

**MINUTES OF DISCUSSIONS
BETWEEN
THE JAPANESE MID-TERM EVALUATION STUDY TEAM
AND
THE AUTHORITIES CONCERNED
OF
THE GOVERNMENT OF REPUBLIC OF INDONESIA
ON
THE JAPANESE TECHNICAL COOPERATION
FOR
THE PROJECT FOR
THE NATIONAL VOCATIONAL REHABILITATION CENTRE
FOR DISABLED PEOPLE**

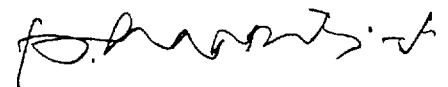
The Japanese Mid-Term Evaluation Study Team (hereinafter referred to as "the Team") organized by the Japan International Cooperation Agency (hereinafter referred to as "JICA"), headed by Mr. Tomochika Mizuno visited Republic of Indonesia from June 12 to 29, 2000, for the purpose of mid-term evaluation of The Project for The National Vocational Rehabilitation Centre for Disabled People (hereinafter referred to as "the Project").

During its stay in Republic of Indonesia, the Team exchanged views and had a series of discussions with the National Vocational Rehabilitation Centre (hereinafter referred to as "NVRC") and the Indonesian authorities concerned with respect to the technical and administrative aspects of the Project and desirable means to be taken by both sides for the implementation of the Technical Cooperation Programs for the Project.

As a result of the study and discussions, the both sides agreed to forward to their respective government the matters referred to in the document attached hereto.

Jakarta, June 28, 2000

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ATTACHED DOCUMENTS

I. INTRODUCTION

The Project duration is five years starting 20th December 1997 to 19th December 2002. This time, since the Project is on just middle of its duration, the Japanese side dispatched the Team for the aim of evaluation of the Project achievement at middle point.

The mid-term evaluation was carried out by evaluators (hereinafter referred to as "the Evaluators") consisting of the Team, the Japanese experts and Indonesian evaluation team.

I-1 The Evaluators

(a) The Japanese side

Tomochika Mizuno	The Team Leader	Chief Employment Officer for the Disabled, Ministry of Labour
Taeko Sakihara	The Member of the Team	Vocational Counselor for the Disabled, Japan Association for Employment of the Disabled
Fumihide Aikawa	The Member of the Team	Assistant Advisor, Employment and Human Resources Development Organization of Japan
Yoshiki Mizuguchi	The Member of the Team	Japan International Cooperation Agency
Makiko Komazawa	The Member of the Team	Sekkei Keikaku Inc.
Akira Mizutani	The Member of the Project	Chief Advisor
Kazuhiko Tanaka	The Member of the Project	Coordinator
Mizuya Suzuki	The Member of the Project	Long-term Expert
Michio Nakamura	The Member of the Project	Long-term Expert
Daiji Taniguchi	The Member of the Project	Long-term Expert
Fumio Kaneko	The Member of the Project	Long-term Expert
Kouzo Ide	The Member of the Project	Long-term Expert

(b) The Indonesian side

Pudji Hastuti	The Leader of Indonesian Evaluation team	Deputy II, National Social Welfare Board
Sedyo Muljo	The Member of Indonesian Evaluation team	Deputy III, State Ministry of Societal Affairs
Abdul Riffai Mas	The Member of Indonesian Evaluation team	Director, NVRC
Suharno	The Member of Indonesian Evaluation team	Director, National Social Welfare Board
Samijo	The Member of Indonesian Evaluation team	Deputy Assistant on Inter-Agency Relations, State Ministry of Societal Affairs
Sumarsono	The Member of Indonesian Evaluation team	Division Manager, NVRC
Tri Hananingsih	The Member of Indonesian Evaluation team	Division Manager, NVRC
Muh Sanusi	The Member of Indonesian Evaluation team	Division Manager, NVRC
Darmawi Rani	The Member of Indonesian Evaluation team	Division Manager, NVRC

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I-2 The Method of Evaluation

The Project achievement and progress are evaluated using the Project Design Matrix (hereinafter referred to as "PDM") based on the Record of Discussions (hereinafter referred to as "the R/D") signed in Jakarta on 17th November, 1997. The Evaluators understood the achievement of the Input, the Activities, the Outputs and the Project Purpose of the current PDM and evaluated progress of the Project from the view of following five (5) criteria.

(1) Effectiveness

The effectiveness is assessed by evaluating the extent to which the Project has achieved the project purpose and clarifying the causes why the purpose was achieved to such a degree in terms of the relationship among the project purpose, outputs, activities and assumptions.

(2) Impact

The impact of the Project activities is forecasted by either positive or negative changes caused by the Project, which are not originally expected in the project plan.

(3) Efficiency

The efficiency of the project implementation is analyzed with the emphasis on the relationship between outputs and inputs in terms of timing, quality and quantity.

(4) Relevance

The relevance of the Project plan is reviewed by the validity of project purpose and overall goal in connection with the development policy of the Government of Indonesia and needs of the beneficiaries and also by the logicity of the project plan.

(5) Sustainability

The sustainability of the Project is assessed in organizational, financial and technical aspects by examining the extent to which the achievements of the Project are sustained or expanded after the Project is completed.

The material for evaluation is following : the R/D, the current PDM shown in ANNEX I, the Tentative Schedule of Implementation, the Plan of Operation (hereinafter referred to as "PO"), a series of Minutes of the Meeting (hereinafter referred to as "M/M"), the minutes of discussions held and the reports made during the Project cooperation term and the results of meetings and interviews during the evaluation period.

After the evaluation, the Evaluators revised the PDM and the PO considering the present conditions

II. THE ACHIEVEMENT OF INPUTS

The Evaluators reviewed the progress of the Project in accordance with the R/D and a series of M/M.

II-1 Inputs from Japanese side

Following inputs were provided by the government of Japan in Japanese fiscal year (hereinafter referred to as "JFY") (From April to March) from 1997 to 1999.

a) Experts

The Japanese side has dispatched eight (8) long-term experts in total in the following fields:

- 1) Chief Advising
- 2) Project Coordinating
- 3) Staff Training
- 4) Vocational Guidance/Assessment
- 5) Vocational Training (Printing)
- 6) Vocational Training (Metal Work)

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7) Vocational Training (Electronics)

The Japanese side has dispatched twelve (12) short-term experts in total in the following fields:

- 1) Vocational Guidance/Assessment
- 2) Vocational Guidance/Aftercare
- 3) Vocational Training (Computer)
- 4) Vocational Training (Machine Sawing)
- 5) Vocational Training (Metal Work)
- 6) Vocational Training (Small Engine)
- 7) Vocational Training (Printing)
- 8) Vocational Training (Electronics)
- 9) Research and Development

The achievement of dispatch of Japanese experts is shown in ANNEX II.

b) Training of counterparts

The Japanese side received four (4) Indonesian counterparts in JFY 1997, five (5) counterparts in JFY 1998 and six (6) counterparts in JFY 1999 in the following fields:

- 1) Project Management
- 2) Research and Development
- 3) Staff Training
- 4) Vocational Guidance/Assessment
- 5) Vocational Training (Metal Work)
- 6) Vocational Training (Electronics)
- 7) Vocational Training (Printing)
- 8) Vocational Training (Machine Sewing)
- 9) Vocational Training (Computer)

The achievement of training counterparts is shown in ANNEX III.

c) Equipment

The Japanese side has allocated a budget of approximately one-hundred-sixteen (116) million Japanese yen for provision of equipment. The list of equipment provided by the government of Japan is shown in ANNEX IV.

II -2 Inputs from Indonesian side

Following inputs were provided by the government of Indonesia in Indonesian fiscal year (hereinafter referred to as "IFY") from April to March from 1997 to 1999 and from April to December in 2000.

a) Building and facilities

The Project has been utilizing the building of NVRC for its activities.

b) Budget

The Directorate General for Social Rehabilitation Development of the Ministry of Social Affairs has allocated a budget of approximately two-thousand-one-hundred-seventy (2,170) million Rupiah for IFY 1998/1999 and two-thousand-forty (2,040) million Rupiah for IFY 1999/2000 for the budget of NVRC. The budget secured by Indonesian side is shown in

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ANNEX V.

c) Counterpart personnel

A total of seventy (70) counterpart personnel, including management section, have been assigned to the Project. Forty-one (41) supporting staffs, such as social workers, drivers, secretaries etc, have also been assigned to the Project. The list of counterpart personnel is shown in ANNEX VI.

d) Equipment

The Indonesian side has allocated a budget of approximately three-hundred-forty-nine (349) million Indonesian rupiah for provision of equipment. The list of equipment provided by Indonesia is shown in ANNEX VII.

III. THE RESULTS OF EVALUATION

III-1 The Achievement of the Plan

(1) Inputs

Regarding to Japanese inputs, dispatch of experts, training of Indonesian counterparts, and provision of machinery and equipment have been implemented as scheduled on the whole, although a long time expert in the field of metal work was absent for three months because of illness. On the other hand, the Indonesian side has provided facilities as planned. However, its assignment of counterpart personnel has been delayed against the schedule and the budget allocation has not been enough through the period of the implementation of the Project.

(2) Activities

Activities are divided into five (5) components as shown in the current PDM. The activities carried out until the time of the mid-term evaluation are summarized as follows:

Activity 1) The organization and functions of NVRC are established

Activity 1) consists of three items, 1)-1 to 1)-3. For 1)-1, NVRC was set up on December 29, 1997 and officially authorized on September 1998 at earlier timing than usual. Its organization and structure with four (4) divisions and twelve (12) sub-divisions have been established. For 1)-2, most staffs (106) have been assigned by February 1999, which was one year and two months after the Project started. A total of one-hundred-eleven (111) staffs are assigned at the time of the mid-term evaluation., For 1)-3, maintenance system for the facilities and equipment has been established. Besides, the safety committee has been set up to secure the safety at NVRC.

Activity 2) Staffs of vocational guidance/assessment are trained

Activity 2) consists of three items, 2)-1 to 2)-3. For 2)-1, based on the experiences of Solo Rehabilitation Centre Project (hereinafter referred to as "the Solo Project"), which was the pilot project of the Project, vocational guidance/assessment and job placement in Jakarta, Bogor, Tangerang and Bekasi (hereinafter referred to as "JABOTABEK") has been implemented for the first batch in IFY 1998/99. And, a total of forty (40) trainees in the machine sewing and computer courses have been trained for 10 months including OJT (Magang) for 2 months. Twenty-three (23) graduates have gotten a job as a result of the great efforts for job placement through the resocialization and aftercare sub-division. The number of applicants, entered trainees, graduated trainees and employed trainees is shown in ANNEX VIII. The aftercare for all of the graduates of

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the first batch has been conducted by mails and direct visiting to those who work in JABOTABEK area in July 1999.

For 2)-2, the system of the Solo Project has been reexamined and revised based on the experiences obtained in 1998. Using the revised system of vocational guidance/assessment and job placement for the second batch in IFY 1999/2000, one-hundred-one (101) trainees in five training courses have been selected and trained. A total of fifty-seven (57) graduates have been employed. In IFY 2000, one-hundred (100) trainees for five training courses have been selected and now under the training. The coordinating committee of the promotion of employment for disabled people of NVRC was held from April 5 to April 7 in 1999 at NVRC with the participants from 7 social welfare institutes, provincial social offices, regional labor offices, a regional office under the Ministry of Industry, and the Indonesia Employers Association (APINDO) to establish the job placement system in wide area.

For 2)-3, to improve the revised system, the whole system is under monitoring and revising ahead of the current PO.

Activity 3) Staffs of vocational training are trained in each field

Activity 3) consists of eight items, 3)-1 to 3)-8. For 3)-1, the vocational training plan in each course has been made. For 3)-2, the training curricula in each course have been developed and improved. For 3)-3, the teaching materials, such as text books and training equipment, in each course have been prepared and improved. For 3)-4, the training method and special techniques have substantially improved in training courses which the Japanese experts have been dispatched. On the other hand, those in the computer and machine sewing courses remain almost as the same level as the Solo Project. For 3)-5, the vocational training was implemented in each course in IFY 1998/99, 1999/2000, and 2000. For 3)-6, operation and maintenance methods for training machines have been partly transferred. For 3)-7 and 3)-8, an evaluation method for the training in each course is now under developing on schedule.

Activity 4) Staffs of staff training are trained

Activity 4) consists of five items, 4)-1 to 4)-5. For 4)-1, the policy of the training program for the staffs of other institutes has been established. The detailed training plans for each theme have also been made up. For 4)-2, curricula for the training have been developed and revised. For 4)-3, teaching materials have been made in each field. For 4)-4, the training method and special techniques are improving. Under 4)-2, 4)-3, and 4)-4, the one-week training course of metal work for instructors with twenty (20) participants, the eight-week training course for staffs of vocational assessment with thirty five (35) participants and eight-week training course of computer with twenty (20) participants were conducted in IFY 1998/99. The two-week training course for the staffs of vocational assessment with twenty (20) participants and the ten-week training courses of electronics and machine sewing with five (5) participants respectively were conducted in IFY 1999/2000. For 4)-5, evaluations by the participants were conducted every time to improve the training. And the analysis of its results is under processing. Furthermore, an evaluation method for the staff training is under developing.

Activity 5) Staffs of research and development are trained

Activity 5) consists of five items, 5)-1 to 5)-5. For 5)-1, the policy of the researches was made up. In IFY 1998/1999, the two collaborative studies were conducted with the Social Research and Development Institute under the Ministry of Social Affairs, namely 'The Study for Disabled People

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as a Potential Labor Force in JOBOTABEK Area' and 'The Study for the Labor Market and Possible Occupations for Disabled People in JABOTABEK Area'. For 5)-2 and 5)-3, survey techniques and analysis techniques was transferred by the two Japanese short-term experts in IFY 1998/99 and 1999/2000. For 5)-4, two sampling surveys were conducted, namely 'The Survey of the First Batch Clients' in 1999 and 'The Survey about Magang for the 2nd Batch Clients,' in 2000. And the four reports on these studies were prepared. For 5)-5, a plan of implementation for IFY 2000 is now under setting up.

(3) Outputs

Accomplishments of each output are as follows:

Output 1) The organization and functions of NVRC are established

The organization and functions of NVRC have been substantially established in terms of personnel, facilities, and equipment, even though there was the delay of personnel assignments and the lack of the budget.

Output 2) Staffs for vocational guidance/assessment are trained

Based on the Solo Project, the sequence of the system from entering to graduating for trainees was formulated, which consists of recruitment, assessment, and job placement. And it was applied to the trainees in IFY 1998/99 and 1999/2000. In short, the recruitment and selection system across the country has been established to some extent under the present circumstances. However, a job placement system is implemented only in JABOTABEK area due to the lack of budgets and lack of cooperation with other related organizations in wider area, such as the Ministry of Manpower and other private sectors.

Output 3) Staffs of vocational training are trained in each field

The training courses have been implemented according to the plan. Although a final goal of training at NVRC is to promote employment, it is difficult for disabled people to obtain a job in the present situation of labour market in Indonesia. Therefore, to meet the market demands, the curricula have been continuously revised, including basic subjects such as mathematics, English, and social studies. In addition, the evaluation system of curricula and materials is planned to develop in IFY 2000.

Output 4) Staffs of staff training are trained

Although the staff training was implemented each year, there are some problems such as small number of training courses held so far and also small number of participants due to the budget limitation.

Output 5) Staffs of research and development (R&D) are trained

The basic knowledge and techniques to conduct survey are gradually improving. However, ability to plan studies and analyze their results does not reach the sufficient level yet by the time of the evaluation.

(4) Project purpose

The Project Purpose is "Vocational rehabilitation system is established in the National Vocational Rehabilitation Centre for Disabled People (NVRC)". To achieve the purpose, the fundamental

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organization and functions of NVRC have been established. Then, the series of activities in the field of vocational guidance/assessment activities, vocational training, staff training and research and development activities were mostly implemented on schedule. Thus, establishment of the vocational rehabilitation system is progressing towards the Project Purpose as expected.

III-2 Five Criteria of Evaluation Method

(1) Effectiveness

Five outputs are contributing the Project purpose directly and the Project is heading towards the right direction. Under output 1), the organization and functions of NVRC have been mostly established. The number of applicants has been stable and the trainees have been recruited as planned under output 2). The number of graduates who were employed is increasing in the fields of machine sewing and computer. The series of surveys of trainees, graduates and companies which accepted trainees for OJT were conducted and the results of the surveys has been analyzed. Under output 3), curriculum and materials in each course have been developed and revised to meet the industry's demands in Indonesia. Since the machinery and materials have not been fully equipped, NVRC requires securing all the necessary machines and materials as soon as possible. Under output 4), a series of staff training were held on schedule. The evaluation methods have been developed. Under output 5), it is noted that the knowledge and techniques of R&D division staff need to improve so far. According to the findings above, it is concluded that the vocational rehabilitation system at NVRC is being established.

(2) Efficiency

1) Timing, quantity and quality

The inputs from the Japanese side were generally appropriate in terms of timing, quantity and quality. The Japanese long-term and short-term experts were dispatched as planned. Provision of machinery and equipment by the Japanese side contributed to the effective and smooth implementation of the Project. Providing technical training for fifteen (15) Indonesian counterparts in Japan was also effective in promoting understanding of a basic idea of vocational rehabilitation and providing high motivation to the Project.

On the other hand, the Indonesian side has provided facilities and secured the necessary personnel since the Project started. However, allocation of personnel was behind the schedule and their assignments were often changed in the beginning of the Project so that specialties of personnel were not improved smoothly. Moreover, the shortage of budget has been causing several constraints on the achievement of the outputs, for example the lack of daily consumptive materials for training, traveling cost for the job placement, and budget to hold staff training. In addition, it is found that abilities and motivation for NVRC activities of counterparts vary and some counterparts are assigned to the positions which are not suitable for their career background.

2) Linkages with other cooperation of JICA

The provision of building and equipment of NVRC by the Japanese grant cooperation contributed the smooth commencement and implementation of the Project. Prior to the Project, the Solo Project in the field of the machine sewing, computer, guidance/assessment had been implemented for three years. The experience of Solo Project in the fields of Training courses of Machine Sewing, Computer and vocational guidance / assessment has been utilized for smooth progress of the Project.

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(3) Impacts

There is a few positive impacts appeared from the Project activities. Contacts with companies in the process of the job placement promoted their understanding to employment of disabled people. Effectiveness of the transfer of the techniques to other related facilities by the participants of the staff training has not been evaluated yet. However, any negative impact has not been observed during the mid-term evaluation period.

(4) Relevance

1) Relevance to the national policy

Based on the National Census 1995, it is estimated that there are about six million people with disabilities in Indonesia. However, services are not sufficiently provided to disabled people and their status remains low in society. Under these circumstances, the government of Indonesia enacted the Law No.4 for Disable People in 1997 to realize the right of equal opportunities and full participation in social life for every disabled person. Following the law, the government ordinance promulgated in 1998 stipulated an employment quota system. In addition, although their will to work is extremely high it is very difficult for disabled people without special skills and knowledge to find a job. To support disabled people to participate labor market, establishment of the concept and proper methods of vocational rehabilitation for the disable people is essential in Indonesia. Therefore, the Project plays an important role to develop the vocational rehabilitation system in Indonesia. Thus, it is concluded that both the overall goal and the purpose of the Project are consistent with the policies and needs of Indonesian government.

2) Rationale

It is appropriate that the function of NVRC includes vocational guidance/assessment, staff training and research and development, because NVRC should play an important role to develop the vocational rehabilitation system for disabled people in Indonesia. And also introducing the results of the Solo Project was relevant. However, employment promotion for the disabled people by NVRC is still limited in the aspect of coverage of area.

(5) Sustainability

1) Institutional aspect

Since the Project purpose meets the policies of the Government of Indonesia, continuous supports by the Government can be expected. However, because of reform of governmental structure in December 1999, the Ministry of Social Affairs was abolished and organized to the National Social Welfare Board and a part of State Ministry of Societal Affairs. This changing of counterpart organizations of the Project may effect the progress of the Project in various ways. Although NVRC itself can remain after the project ends, its sustainability may not be forecasted at present.

2) Financial aspect

The Indonesian side has made efforts to provide budget allocation, but due to the economic crises, this has not been adequate to cover expenses for the Project activities so far. From this aspect, the sustainability of NVRC is rather low.

3) Technical aspect

Technical transfer to the Indonesian counterparts is gradually progressing, and the transferred

skills can be fully utilized if counterparts remain in NVRC especially after the end of the Project. However, there are varieties in terms of knowledge and positive attitude towards the Project among the counterparts. If the technical transfer to the Indonesian counterparts continues to progress until the end of the Project, the sustainability of NVRC can be expected.

4) Others

The international community is emphasizing the importance of full participation of disabled people in social life and of equality. As long as this tendency continues, the sustainability of the Project will be high.

III-3 Conclusion

- (1) It is worth mentioning that most of the Project activities based on the current PDM have been implemented on schedule and the Project is progressing towards its purpose through the efforts of the Indonesian counterparts and the Japanese experts.
- (2) Concept and methods of vocational rehabilitation for disabled people has been introduced to the counterpart by the Project. Further progress of the Project can contribute to establishing the vocational rehabilitation system in Indonesia.
- (3) It is found that some counterparts have not suitably assigned in accordance with their background.
- (4) Limitation of financial resource will effect further progress of the Project as crucial constraints.
- (5) The main focus of the last half period of the Project for each output may be summarized as follows: to establish a job placement system in as wide area as possible under the output 2), to improve the vocational training system considering needs of companies under the output 3), to create more opportunities for the training staffs of related institutes under the output 4), and to strengthen a fundamental function of the R&D division under the output 5).

IV. THE RESULT OF REVISION OF PDM

Both the Indonesian side and the Japanese side agreed to revise the current PDM considering the results of evaluations and changes of circumstances such as slowdown of Indonesian economy after the start of the Project. The PO was also revised in accordance with the revised PDM. The Project will be implemented along the revised PDM and the revised PO. The revised PDM is shown in ANNEX IX and the revised PO is shown in ANNEX X.

IV-1 Overall Goal

Employment for disabled people is promoted by the establishment of vocational rehabilitation system in the Republic of Indonesia

IV-2 Project Purpose

Vocational rehabilitation system is established in the National Vocational Rehabilitation Centre for Disabled People (NVRC)

IV-3 Outputs

- 1) The organization and functions of NVRC are established
- 2) Recruitment and selection system and job placement system are implemented in wide areas
- 3) Vocational Training is implemented
- 4) The Staff of social welfare institutes etc. are trained
- 5) Function of Research and Development (R & D) is established

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IV-4 Activities

- 1) Establishment of organization and functions
 - 1)-1 To establish the organization and structure
 - 1)-2 To assign appropriate and qualified personnel
 - 1)-3 To establish a maintenance system for facilities and equipment

- 2) Vocational Guidance / Assessment
 - 2)-1 To develop recruitment and selection system and job placement system in wide areas
 - 2)-2 To implement recruitment and selection system and job placement system in wide areas
 - 2)-3 To improve on recruitment and selection system and job placement system in wide areas

- 3) Vocational Training
Following activities in the fields of Metal Work, Electronics, Computer, Machine Sewing and Printing
 - 3)-1 To make vocational training plans
 - 3)-2 To develop curricula
 - 3)-3 To make teaching materials
 - 3)-4 To improve technical specialties of instructors
 - 3)-5 To improve teaching technique
 - 3)-6 To implement training courses
 - 3)-7 To improve on each item above

- 4) Staff Training
 - 4)-1 To make staff training plans
 - 4)-2 To develop curricula
 - 4)-3 To make teaching materials
 - 4)-4 To improve management method
 - 4)-5 To implement training courses
 - 4)-6 To develop evaluation method
 - 4)-7 To improve on each item above

- 5) Research and Development (R&D)
 - 5)-1 To make R&D plans
 - 5)-2 To improve R&D method
 - 5)-3 To improve the analysis techniques
 - 5)-4 To implement R&D
 - 5)-5 To utilize the results of R&D for activities of NVRC
 - 5)-6 To spread the results of R&D and all activities of NVRC all over Indonesia
 - 5)-7 To improve on each item above

V. RECOMMENDATION

- (1) The Project should secure the budget to further develop an ideal vocational rehabilitation system for disabled people, including the recruitment of trainees and job placement in as wide area as possible and provision of sufficient teaching materials. The Project is also expected to find out the way of income generation to realize its stable management if it is possible.

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- (2) The Project should develop the close relationship with the other governmental organizations from the national level to local level, such as Ministry of Manpower, which can play an important role to establish the vocational rehabilitation system.
- (3) To establish a vocational rehabilitation system in Indonesia, the Project should make efforts to spread the results of its activities over the whole country.
- (4) The results of the R&D activities should be utilized for the activities of other divisions in NVRC.
- (5) NVRC should become a leading institute in the field of studies on vocational rehabilitation for disabled people in Indonesia. Therefore, the R&D division should strengthen its fundamental functions and abilities.

VI. OTHERS

- (1) Since basic concept of vocational rehabilitation has not been fully understood in Indonesia, the Japanese side emphasized that NVRC should play an important role to develop the vocational rehabilitation system for disabled people in Indonesia. And the Indonesian side showed their understanding.
- (2) Both the Indonesian side and the Japanese side agreed that the Project director is a deputy II for Social Rehabilitation and Services, the National Social Welfare Board, and the Project co-director is a deputy III for the Community Welfare Development, State Ministry of Societal Affairs considering the reformation of the governmental structure. The National Social Welfare Board has responsibility for administration and implementation for the Project and State Ministry of Societal Affairs has responsibility for coordinating and supervising the policy for the Project. And it was confirmed that the R/D would be amended regarding this matter as soon as possible.

Project Design Matrix (PDM) : The Project for The National Vocational Rehabilitation Centre for Disabled People

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NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS		
<p>OVERALL GOAL</p> <p>Employment for the disabled people is promoted by the establishment of vocational rehabilitation system in the Republic of Indonesia.</p>	<p>The employment rate for the graduate trainees and the disabled people increases.</p>	<ul style="list-style-type: none"> • Data of Ministry of Social Affairs • Data of Ministry of Manpower • Employment survey on the disabled people in enterprises • Follow up survey on trainees 	<p>The policy for the disabled people is unchanged in the Republic of Indonesia.</p>		
<p>PROJECT PURPOSE</p> <p>Vocational rehabilitation system is established in the National Vocational Rehabilitation Centre for Disabled People (NVRC).</p>	<ul style="list-style-type: none"> • Manuals of Vocational Guidance / Assessment are fully provided. • Teaching materials of Vocational Training are fully provided. • In each field, Vocational Training is executed. • Teaching materials and manuals of Staff Training are fully provided. • Staff Training is executed. • Achievements of R&D in the selected theme are reflected to the activities of NVRC 	<ul style="list-style-type: none"> • The status table on the manuals and teaching materials development • The status table on the vocational training performance • The status table on the staff training performance • The report of R&D activities 	<ul style="list-style-type: none"> • Cooperation by Ministry of Manpower and related organizations concerning placement • The establishment of law and institution for employment promotion of the disabled people. • The understanding of entrepreneur for employment and social participation of the disabled people • The social understanding for employment and social participation of the disabled people. 		
<p>OUTPUTS</p> <p>1) The organization and functions of NVRC are established. 2) Staffs of Vocational Guidance / Assessment are trained. 3) Staffs of Vocational Training are trained in each field. 4) Staffs of Staff Training are trained. 5) Staffs of Research and Development (R&D) are trained.</p>	<ul style="list-style-type: none"> • Necessary staff and budget is secured. • The knowledge and techniques of Vocational Guidance / Assessment staff reaches the sufficient level. • The knowledge and techniques of Vocational Training staff reaches the sufficient level. • The knowledge and techniques of Staff Training staff reaches the sufficient level. • The knowledge and techniques of R&D staff reaches the sufficient level. 	<ul style="list-style-type: none"> • The records on operation and management of NVRC • The evaluation list for staff of NVRC 	<ul style="list-style-type: none"> • The staff in the NVRC remain in the centre. • The financial support to NVRC is sufficient • The financial support to R&D is sufficient. 		
<p>ACTIVITIES</p> <p>(next page)</p>	<p>INPUTS</p> <table border="0"> <tr> <td data-bbox="712 1050 1176 1477"> <p>INDONESIAN SIDE</p> <ol style="list-style-type: none"> 1. Necessary personnel to implement the project 2. Necessary expenses to implement the project 3. Office space for experts </td> <td data-bbox="1176 1050 1599 1477"> <p>JAPANESE SIDE</p> <ol style="list-style-type: none"> 1. Personnel <ul style="list-style-type: none"> • Long-term experts Chief Advisor Coordinator Vocational Training (Metal work, Printing, Electronics) Staff Training Research and Development • Short-term experts When necessity arises. <ol style="list-style-type: none"> 2. Training in Japan 3. Equipment provision </td> </tr> </table>		<p>INDONESIAN SIDE</p> <ol style="list-style-type: none"> 1. Necessary personnel to implement the project 2. Necessary expenses to implement the project 3. Office space for experts 	<p>JAPANESE SIDE</p> <ol style="list-style-type: none"> 1. Personnel <ul style="list-style-type: none"> • Long-term experts Chief Advisor Coordinator Vocational Training (Metal work, Printing, Electronics) Staff Training Research and Development • Short-term experts When necessity arises. <ol style="list-style-type: none"> 2. Training in Japan 3. Equipment provision 	<ul style="list-style-type: none"> • The staff in the NVRC are secured. • Counterpart personnel remain in NVRC. • The trainees for vocational training are secured. • The necessary trainees for Staff Training are secured. • The import of machinery are smoothly proceeded. <p>PRE-CONDITIONS</p> <ul style="list-style-type: none"> • NVRC is constructed as scheduled. • The staff of NVRC is assigned and trained as scheduled. • The C/Ps trained in RC solo are utilized. • Cooperation with RC Solo keeps steadily. • The financial budget of NVRC is secured as scheduled.
<p>INDONESIAN SIDE</p> <ol style="list-style-type: none"> 1. Necessary personnel to implement the project 2. Necessary expenses to implement the project 3. Office space for experts 	<p>JAPANESE SIDE</p> <ol style="list-style-type: none"> 1. Personnel <ul style="list-style-type: none"> • Long-term experts Chief Advisor Coordinator Vocational Training (Metal work, Printing, Electronics) Staff Training Research and Development • Short-term experts When necessity arises. <ol style="list-style-type: none"> 2. Training in Japan 3. Equipment provision 				

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ACTIVITIES

1) Establishment of operation and management system in NVRC

- 1)-1 To establish the organization and structure
- 1)-2 To assign appropriate and qualified personnel
- 1)-3 To establish a maintenance system for facilities and equipment

2) Technical transfer in Vocational Guidance / Assessment

- 2)-1 To implement the Vocational Guidance / Assessment system developed at the National Rehabilitation Centre, for the Physically Disabled People, Prof. Dr. Soeharso, Surakarta (RC Solo).
 - a) To implement the recruitment system for wide area
 - b) To implement the selection system for wide area
 - c) To implement the placement system for wide area
- 2)-2 To improve the Vocational Guidance / Assessment system developed at RC Solo.
 - a) To improve the recruitment system for wide area
 - b) To improve the selection system for wide area
 - c) To revise the selection method and make the selection standard
 - d) To improve the placement system for wide area
- 2)-3 To assess and revise the system mentioned above

3) Technical transfer in Vocational Training

Following activities in the fields of Metal Work, Electronics, Computer, Machine Sewing and Printing

- 3)-1 To make vocational training plans
- 3)-2 To develop curricula and improve them
- 3)-3 To make teaching materials
- 3)-4 To develop training method and technical specialities
- 3)-5 To implement training courses
- 3)-6 To improve operation and maintenance methods of training machines
- 3)-7 To develop the skill evaluation method
- 3)-8 To evaluate the contents of courses

4) Technical transfer in Staff Training

- 4)-1 To make staff training plans
- 4)-2 To develop curricula and improve them
- 4)-3 To make teaching materials
- 4)-4 To develop training method and the management method
- 4)-5 To develop evaluation method

5) Technical transfer in R&D

- 5)-1 To make R&D plans
- 5)-2 To develop R&D method
- 5)-3 To develop the analysis techniques
- 5)-4 To implement R&D
- 5)-5 To evaluate the results of R&D and to reflect them of the activities of NVRC

*Activity in (5-4) is implemented by the Indonesian side.

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The Achievement of Training Counterparts in Japan

Name	Training Course	Period	Japanese Fiscal Year																Remarks
			1997	1998					1999				2000						
			IV	I	II	III	IV	I	II	III	IV	I	II	III	IV				
Mr. Sukirno	Vocational Training (Metal Work)	1998. Feb. 5 ~ Mar. 28																	
Mr. Edy Nurhandoyo	Vocational Training (Metal Work)	1998. Feb. 5 ~ Mar. 28																	
Mr. Paulus Sukadja	Vocational Training (Electronics)	1998. Feb. 5 ~ Mar. 28																	
Mr. Widodo Hartono	Vocational Training (Electronics)	1998. Feb. 5 ~ Mar. 28																	
Dra. Iswara Handayani	Vocational Guidance & Evaluation	1998. Sep. 16 ~ Nov. 15																	
Drs. Susanto Asbudi	Study & Research	1998. Sep. 16 ~ Nov. 15																	
Mr. Djoko Mintoadji	Vocational Training (Metal Work)	1998. Sep. 28 ~ Dec. 22																	
Mr. Kaspar Simarmata	Vocational Training (Electronics)	1998. Sep. 28 ~ Dec. 22																	
Drs. Ruchadi, H	Administration for Rehabilitation	1998. Dec. 7 ~ Dec. 16																	
Mr. Yatino	Vocational Evaluation & Aftercare	1999. Sep. 9 ~ Nov. 19																	
Mr. Sri Mulyadi	Staff Training	1999. Sep. 9 ~ Nov. 19																	
Mr. Sumarno Wibowo	Printing	1999. Sep. 9 ~ Nov. 19																	
Mr. Agus Komendangi	Computer	1999. Sep. 27 ~ Dec. 25																	
Mr. Syahrul	Machine Sawing	1999. Sep. 27 ~ Dec. 25																	
Mr. Safrudin	Metal Work	1999. Sep. 27 ~ Dec. 25																	

ANNEX III

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The List of Equipment Provided by Japanese side

1) More than 1,600,000 Yen

Year	Number	Name, Model & Specification of the Equipment		Unit Price (Y)	Quat.	Location	Condition of Utilization	Condition of Management	Date of Installment	Remarks
1997	AD 97001	Vehicle	Toyota Kijang KF 80 L SX Up	1,293,500	1	Garage	A	A	98.02.24	LP
1998	AD 98001	Vehicle	Toyota Kijang	1,433,500	2	Garage	A	A	99.02.08	LP
1998	AD 98004	Copy Machine	Zerox, Vivace-455	1,789,301	1	Specialist Room	A	A	99.02.22	LP
1998	PI 98007	Image Setter & Processor	Fuji Luxsetter RC 5600	14,499,700	1	Printing Section	B	B	99.02.22	LP
1998	PI 98009	PS Processor	Fuji PS 850 PX PS Plate Processor	1,932,480	1	Printing Section	B	B	99.02.22	LP
1998	PI 98010	Offset Printer	Toko 820	1,930,040	1	Printing Section	A	B	99.02.22	LP
1998	AD 98005	Bus	Nissan diesel 40 passengers	10,010,100	1	Garage	A	A	99.04.05	LP
1999	PI 99040	Vacume Contact Printer	Fuji FPA 800FX	3,688,800	1	Printing Section	B	B	00.03.31	LP

Note: The Condition of Utilization A: A Few Times Per Week, B: A Few Times Per Month, C: A Few Times Per Year

The Condition of Management A: Excellent with Good Maintenance B: Good C: Need to be Repaired

Abbreviation: LP = Locally Procured

2) More than 100,000 Yen & Less than 1,600,000 Yen

Year	Number	Name, Model & Specification of the Equipment		Unit Price (Y)	Quat.	Location	Condition of Utilization	Condition of Management	Date of Instalment	Remarks
1997	CP 97001	Personal Computer	IBM PC-300G1	216,775	4	Computer Section	A	B	98.02.24	LP
1997	CP 97002	Monitor	Philips 17"	117,358	4	Computer Section	A	A	98.02.24	LP
1997	CP 97004	Optical Drive	640MB	116,909	1	Computer Section	B	B	98.02.24	LP
1997	CP 97013	Application Software	Accounting Packet System (22users)	1,040,000	1	Computer Section	B	B	98.02.24	LP
1997	DL 97001	Automatic Sewing Machine	Juki DDL 5550	201,227	3	Sewing Section	A	B	98.02.24	LP
1997	DL 97002	Elastic Sewing Machine	Kansai DBI 1404F	188,370	2	Sewing Section	B	B	98.02.24	LP
1997	AD 97002	Photocopy Machine	Canon NP 2120	1,292,368	1	VF Section	A	A	98.02.24	LP
1998	PI 98016	Desk Top Computer	HP Vectra-VI-8	428,776	7	Staff Training	A	A	99.02.22	LP
1998	PI 98017	Notebook Computer	Toshiba Satellite 4010 CDT	452,278	6	Staff Training	A	A	99.02.22	LP
1998	PI 98019	Laser Printer	HP Laser Jet 5000	245,952	2	Staff Training	A	A	99.02.22	LP
1998	PI 98020	Laser Printer	HP Laser Jet 2100	245,952	2	Staff Training	A	A	99.02.22	LP
1998	PI 98021	Scanner	HP Scanjet 6200C	163,968	2	Staff Training	A	A	99.02.22	LP
1998	CP 98003	Software	Statistic Analysis, SPSS	151,670	1	Research & Study	A	A	99.02.22	LP
1998	CP 98006	Software	Dbase III Plus for DOS V.1.1	103,300	1	Computer Section	A	A	99.02.22	LP
1998	CP 98007	Software	Dbase for DOS	109,859	1	Computer Section	A	A	99.02.22	LP
1998	CP 98010	Software	Novel Manage Wise	113,138	1	Computer Section	A	A	99.02.22	LP
1998	PI 98032	Data Projector	Panasonic PT-L595U	1,371,467	2	AV Room	A	A	99.02.22	LP
1998	PI 98033	Visual Presenter	Filmo EV-550AF	614,880	2	AV Room	A	A	99.02.22	LP
1998	PI 98034	TV Monitor	Sony J29M18S	124,835	3	AV Room	A	A	99.02.22	LP

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Year	Number	Name, Model & Specification of the Equipment	Unit Price (Y)	Quint.	Location	Condition of Utilization	Condition of Management	Date of Installement	Remarks
1998	PII 98039	Camera Canon, EOS 500NQD	105,631	2	AV Room	A	A	99.02.22	I.P
1998	PII 98040	Video Camera Sony, CCD-TRV 85K	213,842	1	AV Room	A	A	99.02.22	I.P
1998	PII 98042	Digital Video Camera Sony, DCR-PC1E	360,754	1	AV Room	A	A	99.02.22	I.P
1998	AD 98002	White Board Copier Pana Board KX-B 630	339,313	2	Conference Room	A	A	99.02.22	I.P
1998	PI 98001	Computer for Type Setting Power Mac G3/300Mhz	308,294	5	Printing Section	A	B	99.02.22	I.P
1998	PI 98003	Software Adobe Photshop 5.0	145,790	5	Printing Section	A	B	99.02.22	I.P
1998	PI 98004	Software Pagemaker V.6.5	240,950	5	Printing Section	A	B	99.02.22	I.P
1998	PI 98005	Image Scanner Powelux III	320,250	3	Printing Section	B	B	99.02.22	I.P
1998	PI 98006	Network Tester Microtest 8150-01	463,600	1	Printing Section	B	B	99.02.22	I.P
1998	PI 98008	Software RIP AGFA PM G3/300,160MB of RAM	421,022	1	Printing Section	B	B	99.02.22	I.P
1998	MW 98035	Drafting Instrument Set I-800-6617	189,200	20	Metal Work Section	B	A	99.07.09	
1998	MW 98044	Working Table TWC-1809 D3	173,000	5	Metal Work Section	B	A	99.07.09	
1998	MW 98045	Computer VR-331/G/D	285,000	2	Metal Work Section	B	B	99.07.09	
1998	MW 98046	Display RDG21X	212,000	2	Metal Work Section	B	B	99.07.09	
1998	MW 98048	Plotter MP-5200-51	137,300	1	Metal Work Section	C	B	99.07.09	
1998	MW 98052	Printer NX-600	177,000	1	Metal Work Section	B	B	99.07.09	
1998	MW 98076	Bench Drill Press B135	101,000	2	Metal Work Section	B	B	99.07.09	
1998	MW 98092	Tool Presetting Device CKP 550	148,000	1	Metal Work Section	C	B	99.07.09	
1998	MW 98133	Drill Set	233,000	5	Metal Work Section	A	A	99.07.09	
1998	EL 98001	Digital Multimeter 34401A	130,000	20	Electronics Section	B	A	99.07.09	
1998	EL 98002	Oscilloscope 54600B	384,000	20	Electronics Section	B	A	99.07.09	
1998	EL 98003	Waveform Generator 33120A	245,000	4	Electronics Section	B	A	99.07.09	
1998	EL 98006	Video Signal Generator VP-8401B	590,000	4	Electronics Section	B	A	99.07.09	
1998	MW 98176	Gasoline Engine Model 2-Cycle, No. 1218	237,000	1	Metal Work Section	C	B	99.07.09	
1999	MW 99001	Motorbike Honda GL-MAX 125cc	291,872	1	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99002	Motorbike Yamaha FZR1100 110cc	249,760	1	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99018	Personal Computer IBM PC-300GL	147,840	2	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99019	Monitor IBM 21"	219,744	2	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99020	Plotter A3, XP-300	588,000	1	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99022	Printer HP Laser Jet 5000	329,280	1	Metal Work Section	B	A	99.12.17	I.P
1999	MW 99024	Software AutoCad 2000	420,000	2	Metal Work Section	B	A	99.12.17	I.P
1999	PI 99001	Computer for Type Setting Power Mac G3/350Mhz	412,160	3	Printing Section	A	A	99.12.17	I.P
1999	PI 99003	Software Adobe Publishing Pack	247,296	3	Printing Section	A	A	99.12.17	I.P
1999	PI 99004	Software Macromedia Freehand	120,624	3	Printing Section	A	A	99.12.17	I.P
1999	PI 99007	Supporting Devices Switching Lab (10Base)	148,176	1	Printing Section	A	A	99.12.17	I.P
1999	PI 99010	Supporting Devices Data storage (12GB)	418,600	1	Printing Section	B	A	99.12.17	I.P
1999	PI 99011	Digital Camera Fuji MX-2900 Zoom	143,808	1	Printing Section	B	A	99.12.17	I.P
1999	PI 99016	PS Color Printer HP Color Jet 8500	1,034,880	1	Printing Section	B	A	99.12.17	I.P

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Year	Number	Name, Model & Specification of the Equipment		Unit Price (Y)	Qunt.	Location	Condition of Utilization	Condition of Management	Date of Instalment	Remarks
1999	PT 99027	64MB SDRAM		123,200	1	Printing Section	B	A	99.12.17	LP
1999	CP 99001	Desk Top Computer	Pentium III 500Mhz	218,960	1	Computer Section	A	A	99.12.17	LP
1999	DL 99001	Two Needle Sawing Machine	Juki LII-3128SF-7 WB/EC-10B	433,776	2	Sawing Section	A	A	99.12.17	LP
1999	DL 99002	Fusing Press Machine	Juki ISI-341A	590,671	1	Sawing Section	A	A	99.12.17	LP
1999	DL 99003	Snap Fastener Fixing Machine	Ngai Shing NS-45	148,960	1	Sawing Section	B	A	99.12.17	LP
1999	PT 99036	Computer for Type Setting	Power Mac G3/350Mhz	398,348	2	Printing Section	A	A	00.03.31	LP
1999	PT 99038	Software	Adobe Publishing Pack	204,898	2	Printing Section	A	A	00.03.31	LP

Note: The Condition of Utilization A: A Few Times Per Week, B: A Few Times Per Month, C: A Few Times Per Year

The Condition of Management A: Excellent with Good Maintenance B: Good C: Need to be Repaired

Abbreviations: LP = Locally Procured, VP = Vocational Training, AV = Audio Visual

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The Budget Secured by the Indonesian Side

I. Breakdown of the Ordinary Budget

Item/Year	1997/98		1998/99		1999/2000		2000	
	Rp.	¥	Rp.	¥	Rp.	¥	Rp.	¥
1 Personnel Expenditure					891,534,000	15,156,078	705,052,000	11,985,884
1) Salaries					826,800,000	14,055,600	661,440,000	11,244,480
2) Supplementary Expenditure					55,350,000	940,950	41,512,000	705,704
3) Miscellaneous					9,384,000	159,528	2,100,000	35,700
2 Purchases	116,348,000	3,141,396	578,720,000	11,574,400	850,930,000	14,465,810	960,196,000	16,323,332
1) Office Supplies			63,325,000	1,266,500	86,475,000	1,470,075	69,150,000	1,175,550
Bonus for Guards			24,975,000	499,500	36,075,000	613,275	36,075,000	613,275
2) Furniture			38,350,000	767,000	50,400,000	856,800	33,075,000	562,275
3) Electricity & Telephone			6,885,000	137,700	37,995,000	645,915	2,400,000	40,800
Electricity			138,000,000	2,760,000	187,500,000	3,187,500	141,300,000	2,402,100
Telephone			120,000,000	2,400,000	156,000,000	2,652,000	117,000,000	1,989,000
4) Snacks			18,000,000	360,000	31,500,000	535,500	24,300,000	413,100
For Trainees			104,390,000	2,087,800	104,390,000	1,774,630	181,500,000	3,085,500
For Guards			94,900,000	1,898,000	94,900,000	1,613,300	165,000,000	2,805,000
5) Others			9,490,000	189,800	9,490,000	161,330	16,500,000	280,500
Printed Matters			266,120,000	5,322,400	434,570,000	7,387,690	565,846,000	9,619,382
Improvement of Budget Planning			4,000,000	80,000	19,440,000	330,480	26,500,000	450,500
Recruitment & Selection			0	0	0	0	3,300,000	56,100
Summons, etc.			3,750,000	75,000	4,500,000	76,500	4,500,000	76,500
Group Therapy			5,000,000	100,000	20,000,000	340,000	20,000,000	340,000
Conferences			2,000,000	40,000	2,500,000	42,500	2,500,000	42,500
Assistance for Independence			1,270,000	25,400	2,160,000	36,720	2,160,000	36,720
Aftercare			20,000,000	400,000	15,000,000	255,000	20,000,000	340,000
Mental & Physical Guidance			2,500,000	50,000	3,000,000	51,000	3,000,000	51,000
Self Management Guidance			2,500,000	50,000	2,500,000	42,500	2,500,000	42,500
Social Work			12,500,000	250,000	10,000,000	170,000	10,000,000	170,000
Family Counselling			1,000,000	20,000	1,000,000	17,000	1,350,000	22,950
Study Tours			3,500,000	70,000	3,000,000	51,000	3,000,000	51,000
On the Job Training			3,500,000	70,000	3,000,000	51,000	3,000,000	51,000
Job Placement			50,000,000	1,000,000	43,830,000	745,110	47,255,000	803,335
Monitoring and Aftercare			1,500,000	30,000	1,500,000	25,500	1,500,000	25,500
Writing Items for Trainees			4,000,000	80,000	3,000,000	51,000	5,000,000	85,000
Equipment for Training			2,500,000	50,000	2,500,000	42,500	2,500,000	42,500
			0	0	105,000,000	1,785,000	108,000,000	1,836,000

ANNEX V

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Item/Year	1997/98		1998/99		1999/2000		2000	
	Rp.	¥	Rp.	¥	Rp.	¥	Rp.	¥
Transportation for Guards			14,400,000	288,000	15,120,000	257,040	11,340,000	192,780
Fuels for Cooking			7,500,000	150,000	7,410,000	125,970	6,301,000	107,117
Wheel Chairs/Canes			28,000,000	560,000	0	0	0	0
Furniture for Dormitory			13,000,000	260,000	13,000,000	221,000	13,000,000	221,000
Clinics			22,500,000	450,000	22,500,000	382,500	22,230,000	377,910
Costumes for Trainees			9,000,000	180,000	10,000,000	170,000	11,880,000	201,960
Costume for Guards, etc.			4,500,000	90,000	3,510,000	59,670	4,050,000	68,850
Exhibitions			5,000,000	100,000	5,000,000	85,000	4,995,000	84,915
Library			2,500,000	50,000	2,500,000	42,500	2,000,000	34,000
Research & Study			0	0	0	0	42,745,000	726,665
Staff Training			0	0	0	0	81,515,000	1,385,755
3 Maintenance & Operation			290,732,000	5,814,640	342,067,000	5,815,139	275,603,000	4,685,251
1) Vehicles			27,650,000	553,000	26,700,000	453,900	28,650,000	487,050
2) Office Equipment			2,220,000	44,400	2,220,000	37,740	2,220,000	37,740
3) Training Equipment			47,600,000	952,000	51,000,000	867,000	30,600,000	520,200
4) Generators			0	0	25,200,000	428,400	13,500,000	229,500
5) Elevators			0	0	0	0	3,420,000	58,140
6) Sewer Treatment Equipment			0	0	0	0	8,550,000	145,350
7) Personal Computers			2,000,000	40,000	20,000,000	340,000	20,000,000	340,000
8) Air Conditioning			0	0	0	0	2,400,000	40,800
9) Copy Machines			0	0	0	0	750,000	12,750
10) Movers			350,000	7,000	1,000,000	17,000	750,000	12,750
11) Buildings			145,410,000	2,908,200	179,053,000	3,043,901	130,869,000	2,224,773
12) Gardening & Paving			62,502,000	1,250,040	24,894,000	423,198	24,894,000	423,198
13) Electrical Facility			3,000,000	60,000	12,000,000	204,000	9,000,000	153,000
4 Travel Expenditure			12,660,000	253,200	24,170,000	410,890	17,900,000	304,300
1) Escalon II, etc.			12,660,000	253,200	12,600,000	214,200	13,200,000	224,400
2) Tickets			0	0	11,570,000	196,690	4,700,000	79,900
Total	116,348,000	3,141,396	882,112,000	45,917,180	2,108,701,000	83,584,529	1,958,751,000	81,184,741

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2. Breakdown of the Executed Budget for Development

Item/Year	1997/98		1998/99		1999/2000		2000	
	Rp.	¥	Rp.	¥	Rp.	¥	Rp.	¥
1) Equipment	1,998,617,000	53,962,659	346,545,000	6,930,900	0	0		
2) Construction of Facilities	0		149,960,000	2,999,200	0	0		
3) Operation & Maintenance	0		94,620,000	1,892,400	0	0		
4) Research & Study	0		95,380,000	1,907,600	38,000,000	646,000		
5) Staff Training	0		84,255,000	1,685,100	37,000,000	629,000		
Total	1,998,617,000	53,962,659	770,760,000	15,415,200	75,000,000	1,275,000	500,000,000	8,500,000

3. Breakdown of the Executed Loans from OECF

Item/Year	1997/98		1998/99		1999/2000		2000	
	Rp.	¥	Rp.	¥	Rp.	¥	Rp.	¥
1) Equipment	571,600,000	15,433,200	460,000,000	9,200,000	205,040,000	3,485,680	0	0
2) Construction of Facilities	0		0	0	547,460,000	9,306,820	0	0
Total	571,600,000	15,433,200	460,000,000	9,200,000	752,500,000	12,792,500	0	0

4. Breakdown of the Executed Special Budget from the Minister of Social Welfare

Item/Year	1997/98		1998/99		1999/2000		2000	
	Rp.	¥	Rp.	¥	Rp.	¥	Rp.	¥
1) Equipment & Facilities	424,000,000	11,448,000	58,800,000	1,176,000	0	0	0	0
Total	424,000,000	11,448,000	58,800,000	1,176,000	0	0	0	0

Exchange Ratio :	Rp.1=¥ 0.027 (1997/98)	Rp.1=¥ 0.02 (1998/99)	Rp.1=¥ 0.017 (1999/2000)	Rp.1=¥ 0.017 (2000)
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- Note 1) From November to March in 1997/98
 2) From April to December in 1998/1999 and 1999/2000
 3) From April to December in 2000

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The List of Counterpart Personnel

Japanese Fiscal Year			1997		1998		1999		2000		Remarks
Month			12	4	10	4	10	4			
Assignment	Name	Position									
Administration	Drs. Abdul Rifai Mas	Director									Drs. Soemarjo(98.05-08)
	Drs. Darmawi Rani	Manager									Mr. Amin(98.05-12)
Vocational Rehabilitation	Drs. Sumarsono	Manager									
Assessment	Dra. Hetty Herdiati	Section manger									
	Drs. Ridwan	Staff									
	Dra. Iswara Handayani	Staff									
	Drs. Cup Santo	Staff									
	Mr. Asep Suparman S.	Staff									
	Dra. Wandansari S.	Staff									
	Mr. Maman	Staff									
	Mr. Hasan Nordin, AKS	Staff									
Management for the Training	Drs. Mardiyanto	Section manager									Also assigned as the Instructor of Computer
	Drs. Reddy Nugraha	Staff									
	Dra. Lisdiana	Staff									
Resocialization and Aftercare	Drs. Muh Reji	Section manager									
	Mr. Yatino	Staff									
	Mr. Ibnu Sukanta	Staff									
	Mr. Djunaedi	Staff									
	Drs. Moch Toif	Staff									
	Mr. Wahyoedi AKS	Staff									
	Mr. Dadi Supriyadi	Staff									

Note) The assignment of each staff indicates the position after the official decision of assignment (Feb. 1999).

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Japanese Fiscal Year			1997			1998			1999			2000			Remarks
month			12	4	10	4	10	4	10	4	10	4			
Assignment	Name	Position													
Metal Work	Mr. Sukimo	Instructor of Machine Work	█	█	█	█	█	█	█	█	█	█			
	Mr. Rispani		█	█	█	█	█	█	█	█	█	█			
	Mr. Joko Triono		█	█	█	█	█	█	█	█	█	█			
	Mr. Edy Nurhandoyo	Instructor of Welding	█	█	█	█	█	█	█	█	█	█			
	Mr. Joko Mintoaji		█	█	█	█	█	█	█	█	█	█			
	Mr. Herman Suherman	Instructor of Small Scaled Engine	█	█	█	█	█	█	█	█	█	█			
	Mr. Safrudin		█	█	█	█	█	█	█	█	█	█			
Electronics	Mr. Kaspar Simarmata	Instructor of Electronics	█	█	█	█	█	█	█	█	█	█			
	Mr. Paulus Sukadja		█	█	█	█	█	█	█	█	█	█			
	Mr. Widodo Hartono		█	█	█	█	█	█	█	█	█	█			
	Drs. Edy Susanto		█	█	█	█	█	█	█	█	█	█			
Printing	Mr. Sumarno Wibowo	Instructor of Printing	█	█	█	█	█	█	█	█	█	█			
	Mr. Suhartono		█	█	█	█	█	█	█	█	█	█			
	Mr. Moh Basri		█	█	█	█	█	█	█	█	█	█			
	Mr. Mursanyoto		█	█	█	█	█	█	█	█	█	█			
Computer	Drs. Mardiyanto	Instructor of Computer	█	█	█	█	█	█	█	█	█	█			
	Mr. Isnanto		█	█	█	█	█	█	█	█	█	█			
	Mr. Agus Komendangi		█	█	█	█	█	█	█	█	█	█			
	Mr. Achmad Hidayat		█	█	█	█	█	█	█	█	█	█			
	Mr. Agus Hardianto		█	█	█	█	█	█	█	█	█	█			
	Dra. Lestari		█	█	█	█	█	█	█	█	█	█	Moved from R&D Dept. in Mar 2000.		
Machine Sewing	Mr. Sutipno	Instructor of Machine Sewing	█	█	█	█	█	█	█	█	█	█			
	Dra. Laela Sari		█	█	█	█	█	█	█	█	█	█			
	Mr. Achmad Khotib		█	█	█	█	█	█	█	█	█	█			
	Mr. Syahrul		█	█	█	█	█	█	█	█	█	█			
	Ms. Siti Wakingah		█	█	█	█	█	█	█	█	█	█			

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Japanese Fiscal Year			1997		1998		1999		2000		Remarks
Month			12	4	10	4	10	4			
Assignment	Name	Position									
Staff Training	Dra.Tri Hananingsih	Manager									Manager of Staff Training(98.May-Dec.)
	Dra.Eja Tejaningsih	Section Manager									
	Drs.H.Tedi T Ujup	Staff									
	Dra.Neneng Heryani	Staff									
	Dra.Ida Hanarida	Staff									
	Mr.Sri Mulyadi	Staff									
	Drs.Sri Sasongko	Section Manager									
	Mr.R.Yayan Sofyan	Staff									
	Dra.Saudah Nawawi	Section Manager									
	Drs.Wisnu Suharto	Staff									
	Dra.Dhiah Roosmalawati	Staff									
Research & Development	Drs.Muh Sanusi	Manager									Moved to the Computer Section in Mar 2000.
	Dra.Kufri Eka Praselia	Section Manager									
	Mr.Yana Rubiyana	Staff									
	Drs.Maringan Simarmata	Section Manager									
	Dra.Lestari	Staff									
	Drs.Asep Saefullah	Staff									
	Mr.Illiyan S.	Staff									
	Mr.I Wayan Gelgel S.	Staff									
	Mr.Achmad Syarif	Staff									
	Drs.Slamet Sudiyono	Staff									
	Dra.Redia Napitupulu	Section Manager									
Mr. Alam Rajaar	Staff										
	Drs.Susanto Asbudi	Specialist								Manager of R&D (98. May-Dec.)	

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The List of Equipment provided by Indonesian side

No.	Items	Location	Unit Price (Rp.)	Unit Price (Y)	Quantity	Installed Year	
1	Vehicle	Toyota Kijang LX	General Affairs Div.	40,000,000	800,000	2	1998
2	Vehicle	Toyota Kijang SX	General Affairs Div.	40,000,000	800,000	1	1998
3	Vehicle	Ambulance	General Affairs Div.	52,000,000	1,040,000	1	1998
4	Motorecycle	Honda Bebek	General Affairs Div.	4,497,272	89,945	5	1998
5	Motorecycle	Suzuki Bebek	General Affairs Div.	5,970,000	119,400	3	1998
6	Air conditioner	Uchida	General Affairs Div.	8,545,000	170,900	1	1998
7	Personal Computer		General Affairs Div.	9,800,000	196,000	4	1998
8	Typewriter	Royal	General Affairs Div.	3,000,000	60,000	2	1998
9	Typewriter	Olivetti	General Affairs Div.	2,000,000	40,000	3	1998
10	Electric typewriter	Amida	General Affairs Div.	2,500,000	50,000	2	1998
11	Facsimile	Toshiba	General Affairs Div.	3,500,000	70,000	1	1998
12	Facsimile	Panasonic	General Affairs Div.	4,000,000	80,000	1	1998
13	OHP	3M	Audio-Visual Rm.	6,000,000	120,000	2	1998
14	LCD projector	Fujitsu	Audio-Visual Rm.	41,000,000	820,000	1	1998
15	TV	29" Toshiba	Each Vocational Training Sec.	5,000,000	100,000	5	1998
16	TV	20" Toshiba	General Affairs Div.	2,750,000	55,000	1	1998
17	TV	20" Samsung	General Affairs Div.	2,620,000	52,400	1	1998
18	TV	Konka	General Affairs Div.	2,000,000	40,000	2	1998
19	VideoCD	Aiwa	General Affairs Div.	5,075,000	101,500	1	1998
20	VideoCD	Aiwa	General Affairs Div.	3,000,000	60,000	1	1998
21	VideoCD	Sony	General Affairs Div.	6,900,000	138,000	1	1998
22	Video Camera	Sony	General Affairs Div.	7,000,000	140,000	1	1998
23	Video Recorder	Aiwa	General Affairs Div.	3,900,000	78,000	1	1998
24	Depositiry	Lion	General Affairs Div.	4,000,000	80,000	1	1998
25	Depositiry	Star Safe	General Affairs Div.	3,000,000	60,000	2	1998
26	Bookshelf		General Affairs Div.	7,500,000	150,000	1	1998
27	Bookshelf		General Affairs Div.	5,750,000	115,000	1	1998
28	Sofa set		General Affairs Div.	2,500,000	50,000	2	1998
29	Speech stand		Multi Purpose Rm.	2,500,000	50,000	2	1998
30	Mobile phone		General Affairs Div.	2,500,000	50,000	1	1998
31	Handy Talky	Icom	General Affairs Div.	2,280,000	45,600	3	1998
32	Wireless microphone system	Sampo	General Affairs Div.	3,000,000	60,000	2	1998
33	Washing machine	Denpo	General Affairs Div.	2,000,000	40,000	3	1998
34	Refrigerator	LG	General Affairs Div.	2,000,000	40,000	2	1998
35	Grass cutter		General Affairs Div.	2,500,000	50,000	2	1998
36	Mower		General Affairs Div.	2,600,000	52,000	1	1998
37	Diesel Engine	15KVA	Metal Work Sec.	14,900,000	298,000	1	1998
38	Desktop Printer	Toko	Printing Sec.	29,979,000	599,580	1	1998
Total				348,066,272	6,961,325	-	-

Note) Equipment cheaper than Rp. 2,000,000 (approximately 40,000JPY, Exchange rate : Rp.1 = Y0.02) are omitted.

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The Number of Applicants, Entered Trainees, Graduated Trainees and Employed Trainees

Year	Courses	Number of Applicants	Number of Entering Trainees	Number of Graduated Trainees	Number of Employed Trainees
1998	Machine Sewing	51	20	19	18
	Computer	50	20	18	5
	Sub-Total	101	40	37	23
1999	Machine Sewing	58	23	22	21
	Computer	35	20	20	12
	Printing	16	21	20	4
	Electronics	62	15	15	15
	Metal Work	13	21	18	5
	Sub-Total	184	101	95	57
2000	Machine Sewing	43	23	-	-
	Computer	35	18	-	-
	Printing	13	17	-	-
	Electronics	51	22	-	-
	Metal Work	21	20	-	-
	Sub-Total	163	100	-	-
Total		448	241	132	80

Note) "Number of Applicants" indicates number of applicants' first choice.

"Number of Employed Trainees " indicates the number of trainees who has gotten a job at least once by the time of April 26 2000.

ANNEX VIII

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The Revised Project Design Matrix (PDM) : The Project for the National Vocational Rehabilitation Centre for Disabled People

Project Name: The Project for The National Vocational Rehabilitation centre for Disabled People

Duration: 20.12.1997 - 19.12.2002

Project Area: Indonesia

Target group: Disable People in Indonesia

Date: 28.6.2000

NARRATIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
OVERALL GOAL			
Employment for disabled people is promoted by the establishment of vocational rehabilitation system in the Republic of Indonesia.	<ul style="list-style-type: none"> • Number of disabled people who received vocational rehabilitation increases • Number of disabled people who are employed increases 	<ul style="list-style-type: none"> • Documents of BKSNI • Documents of Ministry of Manpower 	
PROJECT PURPOSE			
Vocational rehabilitation system is established in the National Vocational Rehabilitation Centre for disabled people (NVRC).	<ul style="list-style-type: none"> • Ratio of people employed after Magang in the same company to people placed increase. (75% at the end of the project) • Ratio of graduates who are employed (62% at the end of the project), Wage level, Ratio of graduates who quite the job after employment. • Evaluation of NVRC by trainees and graduates • Evaluation of graduates by employers • Number of visitors from other organizations • Degree of technical transfer to Indonesian C/Ps 	<ul style="list-style-type: none"> • NVRC documents • Interviews with companies which accept Magang or employ trainees • Interviews with or questionnaires to trainees and graduates • Interviews with Japanese Experts • Interviews with Indonesian C/Ps 	<ul style="list-style-type: none"> • The Indonesian policies related to vocational rehabilitation do not change
OUTPUTS			
<p>1) The organization and functions of NVRC are established.</p> <p>2) Recruitment and selection system and job placement system are implemented in wide areas.</p> <p>3) Vocational Training is implemented.</p> <p>4) The staff of social welfare institutes etc. are trained.</p> <p>5) Function of Research and Development (R&D) is established.</p>	<p>1) • Frequencies of staff absence, Growth ratio of budget, Specialities of Indonesian C/Ps, Operation rate of machines</p> <p>• Number of patrol by member of the safety committee</p> <p>2) • Trends of number of applicants (by region)</p> <p>• Trends of number of trainees (by region)</p> <p>• Number of companies which accept Magang</p> <p>• Frequencies of case conferences</p> <p>• Regional distribution of graduates employed</p> <p>• Frequencies of visiting to companies for Magang and job seeking</p> <p>• Frequencies of aftercare (in person, by mail, by telephone)</p> <p>• Adaptability of training courses to Magang</p> <p>3) • Number of Texts and manuals produced</p> <p>• Number of curriculum committee held</p> <p>• Trends of number of trainees</p> <p>• Actual hours of training</p> <p>4) • Number of prepared manuals and teaching materials</p> <p>• Number of staff training and participants</p> <p>• Evaluation by the participants of staff training courses</p> <p>• Whether staff training is implemented along the Policy</p> <p>5) • Number of reports prepared</p> <p>• Number of presentations outside NVRC</p>	<ul style="list-style-type: none"> • NVRC documents 	<ul style="list-style-type: none"> • Indonesian C/Ps remain in NVRC • Cooperation with related organization, such as Ministry of Manpower is secured • Discrimination against disabled people does not increase • Economic conditions do not get worse than when the project started.

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ACTIVITIES	INPUTS		
(mentioned below)	INDONESIAN SIDE 1. Necessary personnel to implement the project 2. Necessary expenses and materials to implement the project 3. Training facilities and office spaces for Japanese experts	JAPANESE SIDE 1. Dispatch of Experts • Long-term experts Chief Advisor Coordinator Vocational Training (Metal work, Printing, Electronics) Staff Training Vocational Guidance/Assessment • Short-term experts If necessary, 2. Training in Japan 3. Equipment provision	<ul style="list-style-type: none"> • The structure and function of related governmental organizations does not change. • The policy regarding NVRC does not change. • NVRC staff are secured. • NVRC staff do not quit • Local cost is secured. <hr/> <p style="text-align: center;">PRE-CONDITIONS</p> <ul style="list-style-type: none"> • Work motivation of disabled people is high. • NVRC is constructed as scheduled. • Cooperation with the Solo project is secured.

ACTIVITIES

- 1) Establishment of organization and functions of NVRC**
- 1)-1 To establish the organization and structure
 - 1)-2 To assign appropriate and qualified personnel
 - 1)-3 To establish a maintenance system for facilities and equipment

- 2) Vocational Guidance / Assessment**
- 2)-1 To develop recruitment and selection system and job placement system in wide areas
 - 2)-2 To implement recruitment and selection system and job placement system in wide areas
 - 2)-3 To improve on recruitment and selection system and job placement system in wide areas

- 3) Vocational Training**
- Following activities in the fields of Metal Work, Electronics, Computer, Machine Sewing and Printing
- 3)-1 To make vocational training plans
 - 3)-2 To develop curricula
 - 3)-3 To make teaching materials
 - 3)-4 To improve technical specialities of instructors
 - 3)-5 To improve teaching technique
 - 3)-6 To implement training courses
 - 3)-7 To improve on each item above

- 4) Staff Training**
- 4)-1 To make staff training plans
 - 4)-2 To develop curricula
 - 4)-3 To make teaching materials
 - 4)-4 To improve management method
 - 4)-5 To implement training courses
 - 4)-6 To develop evaluation method
 - 4)-5 To improve on each item above

- 5) Research and Development (R&D)**
- 5)-1 To make R&D plans
 - 5)-2 To improve R&D method
 - 5)-3 To improve the analysis techniques
 - 5)-4 To implement R&D
 - 5)-5 To utilize the results of R&D for activities of NVRC
 - 5)-6 To spread the results of R&D and all activities of NVRC allover Indonesia
 - 5)-7 To improve on each item above

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The Plan of Operation under The Revised PDM

Outputs	Activities	JFY												Responsible Person in the Project	Input	Remarks
		2000				2001				2002						
		I	II	III	IV	I	II	III	IV	I	II	III				
The organization and functions of NVRC are established	To establish the organization and structure	██████████												Chief Advisor Deputy III, MMK Deputy II, BKSN Director, NVRC	Long-Term Experts	
	To assign appropriate and qualified personnel	██████████														
	To establish a maintenance system for facilities and equipment	██████████														
Recruitment and selection system and job placement system in wide area are implemented	To develop recruitment and selection system and job placement system in wide area	██████████												Chief Advisor Director of NVRC	Long and Short-Term Experts C/Ps Necessary Equipment and Building	
	To implement recruitment and selection system and job placement system in wide area	██████████														
	To improve on recruitment and selection system and job placement system in wide area	██████████														
Vocational Training is implemented	To make vocational training plans	██		██				██					██	Chief Advisor Director of NVRC	Long and Short-Term Experts C/Ps Necessary Equipment and Building Budget for Training course	
	To develop curricula	██		██				██					██			
	To make teaching materials			██				██					██			
	To improve technical specialities of instructors	██████████								██	██		██			
	To improve teaching technique	██████████								██	██		██			
	To implement training courses	██	██	██	██	██	██	██	██	██	██	██	██			
	To improve on each item above			██				██					██			
Staff Training is implemented	To make staff training plans	██████████												Chief Advisor Director of NVRC	Long and Short-Term Experts C/Ps Necessary Equipment and Building Budget for Staff Training	
	To develop curricula	██████████														
	To make teaching materials	██████████														
	To improve management method	██████████														
	To implement training courses	██████████														
	To develop evaluation method	██████████														
	To improve on each item above	██████████														
Function of Research and Development (R & D) is established	To make R&D plans		██					██					██	Chief Advisor Director of NVRC	Short-Term Experts C/Ps Necessary Equipment and Building Budget for R&D	
	To develop R&D method	██████████														
	To improve the analysis techniques	██████████														
	To implement R&D	██████████														
	To utilize the results of R&D for activities of NVRC			██	██	██	██	██	██	██	██	██	██			
	To spread the results of R&D	██████████														
	To improve on each item above	██████████														

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ANNEX X