

Program Design Matrix (PDM)

Project Summary	Objectively Verifiable Indicators	Means of Verification	Important Assumptions
<p><u>Overall Goal</u></p> <ol style="list-style-type: none"> The model of in-service teacher training primarily through MGMP activities¹ applying Lesson Study is disseminated in the target provinces as a form of continuing teacher's professional development. The level of student learning ability in mathematics and science is improved in the target districts. 	<ol style="list-style-type: none"> Number of districts and schools practicing the model of MGMP activities in the target provinces Degree of students' interest in and satisfaction toward mathematics and science learning Academic achievements of students in mathematics and science 	<ol style="list-style-type: none"> Records of MGMP activities in the target provinces Questionnaires to students Examinations 	<p>The central government does not change the policies which place importance on MGMP activities applying Lesson Study.</p>
<p><u>Program Purpose</u></p> <p>The model of MGMP activities applying Lesson Study for quality improvement of mathematics and science teachers is developed in the target districts.</p>	<ol style="list-style-type: none"> Scale of the MGMP activities (frequency of meetings, number of participants, cost, etc.) Content of the MGMP activities (facilitators, topics, materials, etc.) Teachers' satisfaction toward MGMP activities 	<ol style="list-style-type: none"> Records of the MGMP activities Records of the MGMP activities Questionnaires to teachers 	<p>The target provinces and districts do not change the policies which place importance on MGMP activities applying Lesson Study.</p>
<p><u>Outputs</u></p> <ol style="list-style-type: none"> Education officers in the central government and target districts recognize the effectiveness of the MGMP activities applying Lesson Study and take necessary financial and administrative measures to sustain them. Effective MGMP activities applying Lesson Study are regularly conducted in the target districts. MGMP facilitators are trained in the target districts. Principals of the target schools recognize the effectiveness of the MGMP activities applying Lesson Study and take necessary measures to sustain them. 	<ol style="list-style-type: none"> Number of participants in an inception and socialization meeting and other workshops, seminars and forums Order of priority placed on the MGMP activities in education development plans and budget proposals at the central and district level Number of participants in facilitator trainings Frequency of facilitation and performance of the participants who have become facilitators Number of participants (principals) in school management trainings Number of teachers participating with their principals' support in the MGMP activities 	<ol style="list-style-type: none"> Records of the meeting, workshops, seminars and forums The Education development plans and budget proposals Records and observation of facilitator trainings Records of the MGMP activities Records of school management trainings Records of the MGMP activities and interview with principals 	<p>Education officers in the central government and target districts and all the stakeholders continue to be actively involved in this Program.</p>

<p>2-3 Mathematics and science teachers improve the practical teaching competency through the MGMP activities applying Lesson Study.</p> <p>3. The monitoring and evaluation mechanism of the MGMP activities applying Lesson Study is developed.</p>	<p>and frequency of entire school trainings</p> <p>2-3-1. Number of participants (teachers) in the MGMP activities</p> <p>2-3-2. Number of teachers who have opened their lessons to their colleagues and related people for observation and reflection</p> <p>3. Frequency of monitoring and evaluation conducted by using developed methods and tools</p>	<p>2-3. Records of the MGMP activities</p> <p>3. Records of monitoring and evaluation tools</p>	
<p><u>Activities</u></p> <p>1-1 Hold an inception and socialization meeting</p> <p>1-2 Hold MGMP forums for dissemination to neighboring districts</p> <p>1-3 Develop dissemination strategies of MGMP activities applying Lesson Study</p> <p>2-1 Analyze the situation of current MGMP activities</p> <p>2-2 Design a detailed plan of the MGMP activities applying Lesson Study</p> <p>2-3 Conduct facilitator trainings</p> <p>2-4 Conduct school management trainings for principals</p> <p>2-5 Practice Lesson Study in the MGMP activities</p> <p>2-6 Practice entire school Lesson Study in some schools on a pilot basis</p> <p>2-7 Compile the experiences into guidelines and materials of the MGMP activities applying Lesson Study</p> <p>3-1 Develop monitoring and evaluation methods and tools of the MGMP activities applying Lesson Study</p> <p>3-2 Conduct monitoring and evaluation on the MGMP activities applying Lesson Study</p> <p>3-3 Hold evaluation workshops</p> <p>3-4 Compile the experiences of monitoring and evaluation into guidelines</p>	<p><u>Inputs</u></p> <p><Indonesian side></p> <ul style="list-style-type: none"> - Central Government: Counterpart personnel Counterpart budget (for workshop, transportation, etc.) Office space for Japanese experts (in MONE) Expenses of university resources persons (DG of Higher Education) - University (UPI, UNY and UM): Resource persons from each university Office space for Japanese experts in each university - District Government (to be selected): Counterpart personnel Office space in each target District Dinas Expenses of the MGMP activities (for workshop, transportation, etc.) <p>N.B.: The above inputs are an elaboration of "III Measures to be taken by the Government of Indonesia" in the Record of Discussions. Therefore, note that (4), (5) under this article, referring to shouldering of expenses for accommodation and official transport and travel of Japanese experts, is not relevant to this particular Program.</p>	<p><u>Inputs</u></p> <p><Japanese side></p> <p>Experts</p> <ul style="list-style-type: none"> - Chief Advisor - Lesson Study - Mathematics Education - Science Education - School Management - Educational Planning and Evaluation <p>Counterpart training in Japan: Approximately 10 people per annum</p> <p>Equipment: audio visual equipment</p> <p>Necessary expenses</p>	<ul style="list-style-type: none"> - Three universities (UPI, UNY and UM) continue to provide technical support to this Program as resource organizations. - Most of the facilitators continue to work in education in their districts. <p><u>Pre-conditions</u></p> <ul style="list-style-type: none"> - The Ministry of National Education (MONE) is committed to strengthening the MGMP activities in both budgetary and administrative terms. - There are some district governments which express their commitment to strengthening the MGMP activities in both budgetary and administrative terms in the target provinces.

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The Technical Cooperation for Strengthening In-service Teacher Training of Mathematics and Science Education at Junior Secondary Level
Plan of Operations

Expected duration for the Program: May 2006 - October 2008

	2006					2007					2008							
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
1. National Inception Meeting	■																	
2. Situation analysis on current In-service Teacher Training	■																	
3. Detailed Design of MGMP Activities	■																	
4. Baseline Survey	■	■																
5. District Inception Meeting			■															
6. MGMP Facilitator Training			■															
7. School Management Training for Principals			■															
8. MGMP Activities at Kecamatan/Wilayah Level																		
9. Entire School Lesson Study																		
10. Evaluation Workshop																		
11. MGMP Forum at Kabupaten Level																		
12. Joint Coordination Committee																		
13. Implementation Committee																		

Signature

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The Technical Cooperation for Strengthening In-service Teacher Training of Mathematics and Science Education at Junior Secondary Level

DESCRIPTION OF THE PROGRAM ACTIVITIES

1. National Inception Meeting

- (1)Time: At the beginning of the Program
 (2)Participants: DGQITEP, DGHE, DGPSE, MORA, BAPPENAS, MOF, provincial DINAS, district DINAS, the universities
 Observer: LPMP
 (3)Activities: To confirm and share the understanding of the Program activities
 (4)Management: DGQITEP
 (5)Duration: 1 day (AM: Inception meeting, PM: Preparatory meeting among stakeholders)
 (6)Budget JICA: Transportation and accommodation fee for the participants from provincial and district DINAS
 Indonesian side: Transportation and accommodation fee for others, per diem and refreshment

2. District Inception Meeting

- (1)Time: Late July - early August 2006
 (2)Participants: Provincial and district DINAS, the universities, MGMP representatives, MKKS/KKKS representatives, DGQITEP,
 (3)Activities: To confirm and share the understanding of the Program activities
 (4)Management: District DINAS
 (5)Venue: District DINAS
 (6)Duration: 1 day (AM: Inception meeting, PM: Preparatory meeting among stakeholders)
 (7)Budget JICA: Transportation fee for the participants
 Indonesian side: Transportation fee, accommodation fee, per diem for the participants, refreshment and stationery

3. MGMP Facilitator Training

- (1)Frequency: 2 times/semester
 (2)Participants: MGMP core teachers, principals, subject supervisors from district DINAS
 Observers: MONE, provincial DINAS and LPMP
 Trainers : The university faculty members
 (3)Activities: In-depth case studies of lesson practices
 (4)Management: District DINAS
 (5)Duration: 2 days/training
 (6)Venue: District DINAS or schools
 (7)Budget JICA: Transportation fee for the MGMP core teachers and principals
 Indonesian side: Transportation and accommodation fee for others, per diem, refreshment and stationery

4. School Management Training

- (1)Frequency: 2 times/year (the beginning of every school semester)
 (2)Participants: Principals of target schools
 Trainers : The university faculty members
 Observer: LPMP
 (3)Activities: For principals to gain knowledge and skills of school improvement including Lesson Study
 (4)Management: District DINAS
 (5)Duration: 1 day/training
 (6)Venue: District DINAS or schools
 (7)Budget JICA: Transportation fee for principals
 Indonesian side: Transportation and accommodation fee for others, per diem, refreshment and stationery

5. MGMP Activities at Kecamatan/Wilayah Level

- (1) Frequency: in principle 2 times/month (One time: Preparation for lesson, One time: Open lesson and reflection)
- (2) Participants:
 - Lesson plan preparation: All the teachers in mathematics and science in the target districts and the university faculty members
 - Open lesson: Provincial DINAS, district DINAS, Principals and subject supervisor
 - Observer: LPMP
- (3) Activities: Lesson Study (Preparation of lesson plan, lesson observation and reflection)
- (4) Management: MGMP and district DINAS (with support from MKKS/KKKS and the universities)
- (5) Venue: Schools in the target districts
- (6) Duration: 1 day/activity
- (7) Budget: Indonesian side: Transportation fee, accommodation fee and per diem for participants, honoraria for the university, refreshment and stationery

6. Entire-School Lesson Study in some schools on a pilot basis

- (1) Frequency: 2 times/month
- (2) Participants: All the teachers in the schools, the university faculty members and other interested parties
 - Observer: LPMP
- (3) Activities: To conduct Lesson Study with participation of all the teachers in the schools
- (4) Management: Principals in the schools
- (5) Duration: 1 day/activity
- (6) Budget: Indonesian side: Transportation fee for the university faculty members

7. Evaluation Workshop on Lesson Study

- (1) Frequency: 2 times/year (the end of school semester)
- (2) Participants: MONE, provincial DINAS, district DINAS, MGMP core teachers, principals and the university faculty members
 - Observer: LPMP
- (3) Activities: To present and compare the impact of Lesson Study, and feedback the result to the further MGMP
- (4) Management: District DINAS
- (5) Duration: 1 day/workshop
- (6) Venue: District DINAS or schools
- (7) Budget JICA: Transportation fee for the teachers and principals
 - Indonesian side: Transportation and accommodation fee for others, per diem, refreshment and stationery

8. MGMP Forum at District Level

- (1) Frequency: 2 times/year (the end of every school semester)
- (2) Participants: MONE, provincial DINAS, district DINAS, principals and teachers from neighbouring districts
 - Presenters: District DINAS and the university faculty members
 - Observer: LPMP
- (3) Activities: To disseminate the experiences of the MGMP activities to the participants from the neighbouring districts
- (4) Management: District DINAS
- (5) Duration: 1 day/forum
- (6) Budget JICA: Transportation fee and per diem for the participants from the neighbouring districts
 - Indonesian side: Transportation and accommodation fee for others, per diem, refreshment and stationery

3. 対象県とのミニッツ (M/M)

MINUTES OF MEETINGS
ON
JAPANESE TECHNICAL COOPERATION
FOR
STRENGTHENING IN-SERVICE TEACHER TRAINING OF
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL
AMONG
JAPAN INTERNATIONAL COOPERATION AGENCY
AND
THE DISTRICT GOVERNMENT OF PASURUAN
(Kabupaten Pasuruan)
AND
STATE UNIVERSITY OF MALANG
(Universitas Negeri Malang, UM)

In line with the Record of Discussions on the Program for Strengthening In-service Teacher Training of Mathematics and Science Education at Junior Secondary Level (hereinafter referred to as "the Program") between the Ministry of National Education (hereinafter referred to as "MONE") and Japan International Cooperation Agency (hereinafter referred to as "JICA"), the District Government of Pasuruan, State University of Malang and JICA had a series of discussions with respect to the Program.

As a result of the discussions the Resident Representative of JICA Indonesia Office, the Head of the District Government of Pasuruan and the Rector of UM, witnessed by the Head of Education Office of Provincial Government of East Java and the Head of East Java Provincial Wilayah Office of Ministry of Religious Affairs, agreed to take necessary measures referred to in the documents attached hereto.

Pasuruan, April 24, 2006



Keiichi Kato

Resident Representative

Japan International Cooperation Agency

Indonesia Office



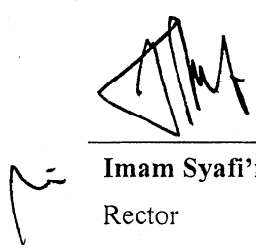
Jusbakir Aldjufri

Head of District

Government of Pasuruan District

East Java Province

Republic of Indonesia



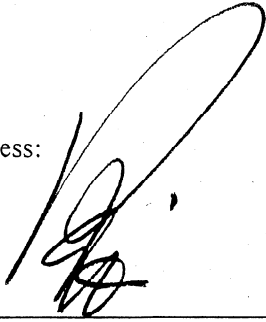
Imam Syafi'ie

Rector

State University of Malang (UM)

Republic of Indonesia

Witness:



Witness:





Rasiyo

Head

Education Office,

Government of East Java Province

Republic of Indonesia

Roziqi

Head

East Java Province Wilayah Office,

Ministry of Religious Affairs

Republic of Indonesia

ATTACHED DOCUMENT

The Government of the Republic of Indonesia will conduct the Program with the support of the technical cooperation of the Government of Japan through JICA. The Program will be implemented in accordance with the Master Plan which is given in Annex I of the Record of Discussions (R/D) signed between MONE and JICA on 18 January 2006.

The Program in Pasuruan District will be implemented in accordance with the following.

1. ORGANIZATIONAL STRUCTURE FOR THE PROGRAM IMPLEMENTATION

The Program will be implemented by the District Government of Pasuruan (esp. Education Office), State University of Malang (UM) (esp. Faculty of Mathematics and Science) and JICA in cooperation with MONE. The Provincial Government of East Java (esp. Education Office) will serve as a liaison. The Organizational Structure for the Program Implementation is shown in ANNEX I.

2. MEASURES TO BE TAKEN BY INDONESIAN AND JAPANESE SIDE

In implementing the Program, both sides will take the following measures in accordance with the relevant laws and regulations in force in their respective countries.

2-1. Indonesian Side

2-1-1. District Government of Pasuruan

- (1) To select and assign necessary number of qualified staff as counterparts of the Program (District Implementation Team members).
- (2) To provide appropriate office space and facilities to implement the Program.
- (3) To take budgetary measures to cover the cost of conducting the Program shown in ANNEX V.
- (4) To plan, organize, coordinate, monitor and evaluate the implementation of the Program in Cooperation with JICA Experts and UM.
- (5) To take necessary measures to implement and sustain the In-service Teacher Training System in Mathematics and Science Education at Junior Secondary Level introduced by the Program. This includes participating in the Implementation Committee (see R/D Annex VI).

2-1-2. State University of Malang (UM)

- (1) To provide resource persons for planning, organizing, coordinating, monitoring and evaluating the implementation of the Program.
- (2) To provide office space for the Japanese experts of the Program
- (3) To take budgetary measures to cover the cost of conducting the Program, by utilizing the budget to be

allocated by the Directorate General of Higher Education, MONE, as shown in ANNEX V.

- (4) Participation of the Rector in the Joint Coordinating Committee and the Dean of Faculty of Mathematics and Science in the Implementing Committee (see R/D Annex VI)

2-1-3. Provincial Government of East Java, Education Office

- (1) To select and assign necessary number of qualified staff as liaisons to the Program (Provincial Liaison Team members). The team will take the following responsibilities:
 - a. To monitor and learn from the Program.
 - b. To promote application of the good practices of the Program to other districts in the Province.
 - c. To liaise between the Program target district and the central government. This includes participating in the Joint Coordination Committee (see R/D Annex VI).

2-1-4. East Java Province Wilayah Office of Ministry of Religious Affairs

- (1) To participate as a member of the Provincial Liaison Team.
- (2) To coordinate with the Office of MORA in the District covered by the Program and to report to Central MORA.
- (3) To pay special attention to Madrasahs in the District covered by the Program.

2-2. Japanese Side

- (1) To provide necessary advice and trainings for planning, implementing and monitoring the Program through Japanese Experts.
- (2) To take budgetary measures to cover the cost of conducting the Program shown in ANNEX V.

3. SUSTAINABILITY OF THE PROGRAM

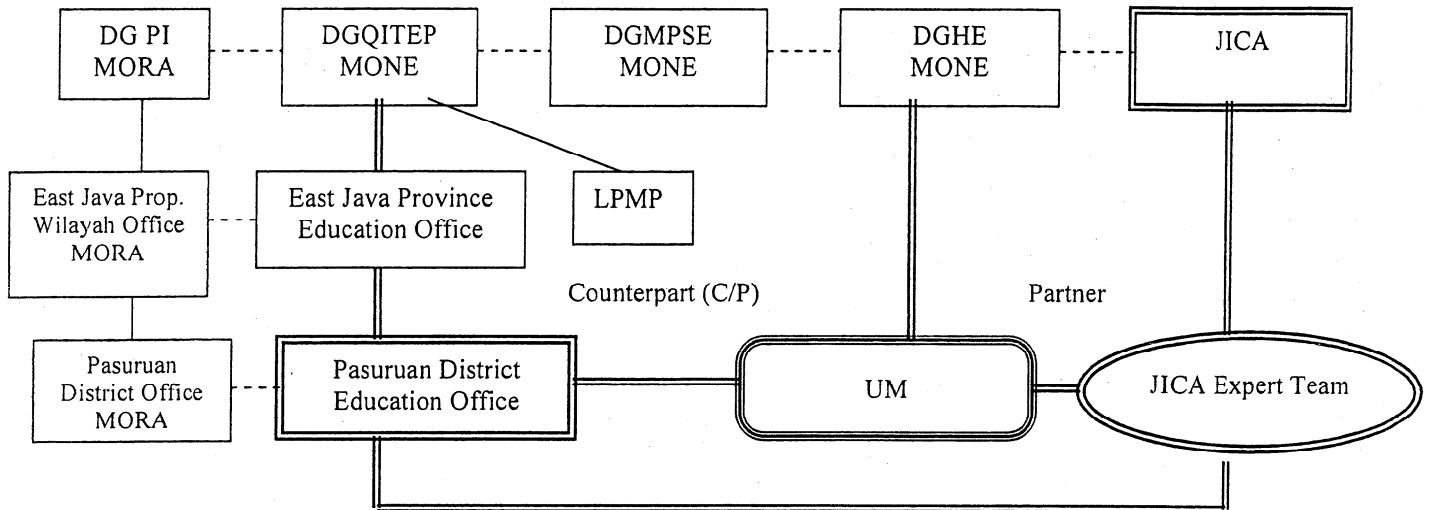
The Program will be implemented with special attention to its sustainability so that the Program will be continuously implemented and developed as part of the regional in-service teacher training system (especially through MGMP) in Indonesia after the cooperation period.

4. OTHERS

This attached document and the following Annexes attached hereto shall be deemed to be part of the R/D, signed between MONE and JICA on 18 January 2006.

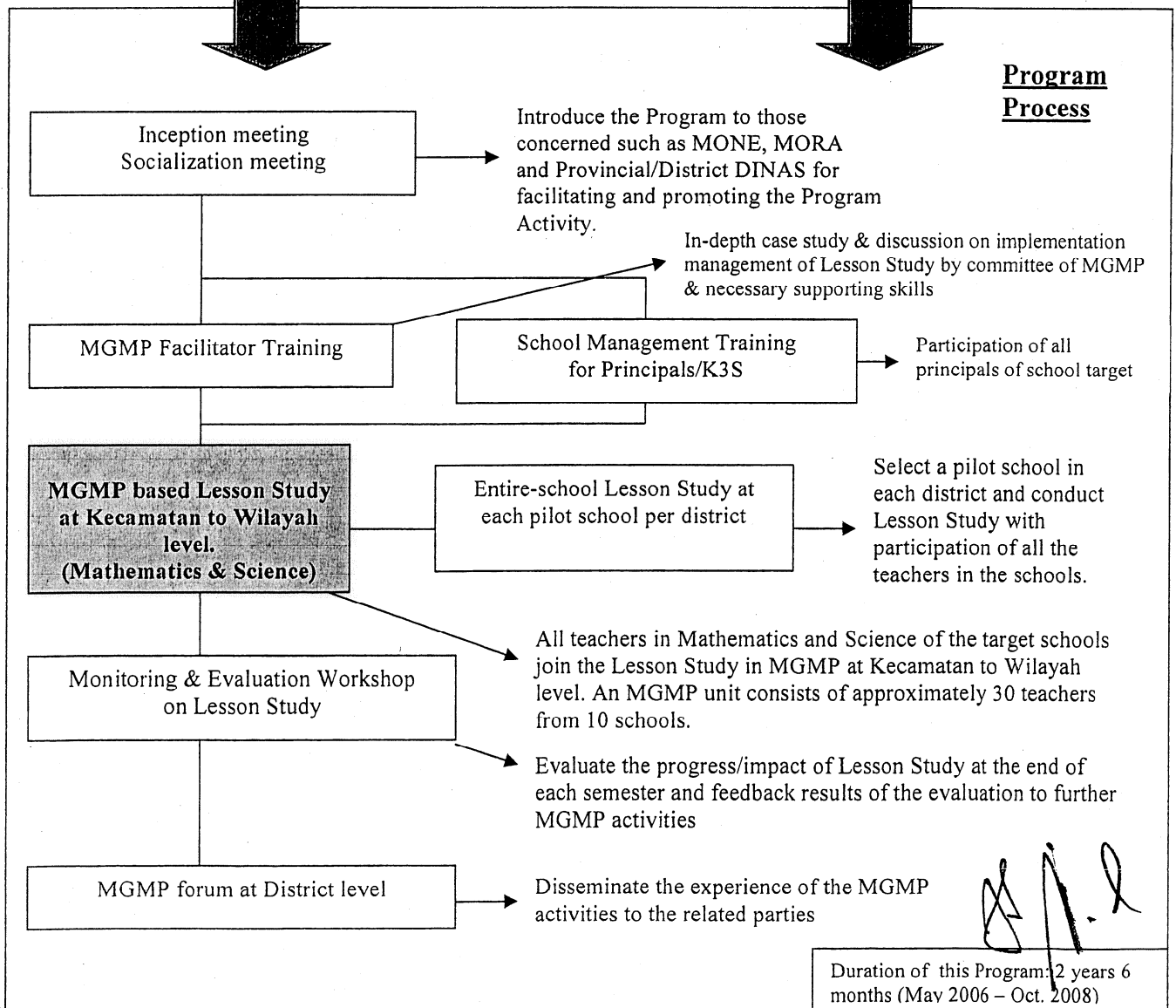
ANNEX I	ORGANIZATIONAL STRUCTURE FOR THE PROGRAM IMPLEMENTATION
ANNEX II	TENTATIVE LIST OF DISTRICT IMPLEMENTATION TEAM MEMBERS
ANNEX III	TENTATIVE LIST OF UNIVERSITY RESOURCE TEAM MEMBERS
ANNEX IV	TENTATIVE LIST OF PROVINCIAL LIAISON TEAM MEMBERS
ANNEX V	TENTATIVE ESTIMATE OF EXPENSES AND COST-SHARING PLAN

Organizational Structure



Pasuruan District Education Office in cooperation with UM and JICA and coordination with Pasuruan District Office of MORA has responsibility for planning, organizing, coordinating and monitoring Lesson Study and other related activities.

Technical support

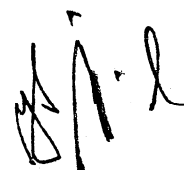


TENTATIVE LIST OF DISTRICT IMPLEMENTATION TEAM MEMBERS
OF THE PROGRAM FOR STRENGTHENING IN-SERVICE TEACHER TRAINING OF
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL
(Pasuruan District)

No.	NAME	POSITION/INSTITUTION
1	Bambang Pudjiono	Head, Pasuruan District Education and Culture Office
2	Abdul Rahman	Head of Administration Division
3	Iswahyudi	Head of Secondary School Division
4	Muriyat	Head of Islamic School Division
5	Nurhayati Purba	Head of Private School Section, Secondary School Division
6	Hasbullah	Head of Education Facility Section, Secondary School Division
7	Sugianto	Head of Secondary Level Islamic School Section, Islamic School Division
8	Sofiah	Staff of Secondary School Division

TENTATIVE LIST OF UNIVERSITY RESOURCE TEAM MEMBERS
OF THE PROGRAM FOR STRENGTHENING IN-SERVICE TEACHER TRAINING OF
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL
(State University of Malang)

No.	NAME	POSITION
1	Muchtar Abdul Karim	Dean of Faculty of Mathematics and Science
2	Sutopo	Vice Dean for Academic & Student affairs, Faculty of Mathematics and Science
3	Santosa	Vice Dean for Administration and Financial affairs, Faculty of Mathematics and Science
4	Istamar Syamsuri	Local Coordinator
5	Imam Supeno	Head of Mathematics Department
6	Arif Hidayat	Head of Physics Department
7	Prayitno	Head of Chemistry Department
8	Abdul Gofur	Head of Biology Department



TENTATIVE LIST OF PROVINCIAL LIAISON TEAM MEMBERS
OF STRENGTHENING IN-SERVICE TEACHER TRAINING OF
MATHEMATICS AND SCIENCE EDUCATION AT JUNIOR SECONDARY LEVEL
(East Java Province)

No.	NAME	POSITION/INSTITUTION
1	Rasiyo	Head of East Java Provincial Education Office
2	Saiful Rachman	Sub Office Head for Educational Personnel
3	Achmadi	Head of Ecuation Personnel for Secondary Education level Section
4	Zainal Arifin	Head of Ecuational Personnel for Elementary and Kindergarten Section
5	Suprat	Head of Madrasah and Islamic Religious Education Section, East Java Province Wilayah Office, Department of Religious Affairs

ANNEX V

Tentative Estimate of Expenses and Cost-Sharing Plan (West Java, Yogyakarta, East Java)
(for JFY 2006)

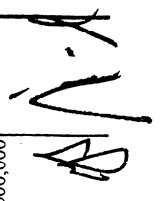
Recapitulation

ITEM OF EXPENSES	Place	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts*	Participants/ Schools
I National Inception Meeting	Jakarta	48,030,000	0	41,730,000	41,730,000	0	6,300,000	0	0
II District Inception Meeting & Socialization	3 Districts	31,170,000	5,250,000	22,020,000	27,270,000	0	600,000	3,300,000	0
III Facilitator Training	3 Districts	158,250,000	36,000,000	81,450,000	117,450,000	0	2,400,000	38,400,000	0
IV School Management Training	3 Districts	600,000	30,000,000	34,620,000	64,620,000	0	1,200,000	9,600,000	0
V MGMP Activities	60 Clusters	1,524,900,000	0	80,100,000	80,100,000	360,000,000	4,800,000	120,000,000	960,000,000
VI School-based MGMP activities	3 Schools	30,600,000	0	16,500,000	16,500,000	12,000,000	1,200,000	900,000	0
VII Evaluation Workshop on Lesson Study	3 Districts	60,300,000	21,000,000	31,500,000	52,500,000	0	1,200,000	6,600,000	0
VIII MGMP Forum for dissemination	3 Districts	68,520,000	22,500,000	38,220,000	60,720,000	0	1,200,000	6,600,000	0
IX Joint Coordinating Committee Meeting	Jakarta	69,300,000	0	69,300,000	69,300,000	0	0	0	0
X Implementation Committee Meeting	3 Districts	55,800,000	15,000,000	22,800,000	37,800,000	0	0	18,000,000	0
XI Other Activities Funded by JICA (Expert dispatchment, necessary equipment, counterpart training program in Japan, etc.)		9,100,000,000	9,100,000,000	0	9,100,000,000	0	0	0	0
Grand Total		11,222,290,000	9,229,750,000	438,240,000	9,667,990,000	372,000,000	18,900,000	203,400,000	960,000,000

* The budget to be borne by each of 3 district governments is one third (1/3) of the each Item of Expenses

Tentative Estimate of Expenses and Cost-Sharing Plan (West Java, Yogyakarta, East Java)
(for JFY 2006)
Breakdown

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants / Schools
I National Inception Meeting	Jakarta									
[Transportation]										
Participants from Jakarta		Rp 100,000 x 20 persons x 1 day	2,000,000		2,000,000					
Participants from 3 universities		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000					
Participants from 3 provincial Dinas		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000					
Participants from 3 district Dinas		Rp 600,000 x 6 persons x 2 days	7,200,000		7,200,000					
Participants from 3 LPMP		Rp 600,000 x 3 persons x 2 days	3,600,000					3,600,000		
Subtotal			27,200,000							
[Accommodation]										
Participants from 3 universities		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000					
Participants from 3 provincial Dinas		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000					
Participants from 3 district Dinas		Rp 300,000 x 6 persons x 2 days	3,600,000		3,600,000					
Participants from 3 LPMP		Rp 300,000 x 3 persons x 2 days	1,800,000					1,800,000		
Subtotal			12,600,000							
[Per diem]										
Participants from 3 universities		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000					
Participants from 3 provincial Dinas		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000					
Participants from 3 district Dinas		Rp 150,000 x 6 persons x 2 days	1,800,000		1,800,000					
Participants from 3 LPMP		Rp 150,000 x 3 persons x 2 days	900,000					900,000		
Subtotal			6,300,000							
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 30,000 x 61 persons x 1 day	1,830,000		1,830,000					
Venue		Rp 100,000 x 1 day	100,000		100,000					
Subtotal			1,930,000							
I Activity Total			48,030,000	0	41,730,000	41,730,000	0	6,300,000	0	0
II District Inception Meeting & Socialization	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000					
Participants from 3 universities		Rp 100,000 x 6 persons x 1 days x 3 districts	1,800,000		1,800,000					
Participants from 3 provincial Dinas		Rp 100,000 x 3 persons x 1 day x 3 districts	900,000		900,000					
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 1 day x 3 districts	1,500,000							
Participants (principals & teachers)		Rp 50,000 x 20 persons x 1 day x 3 districts	3,000,000	3,000,000						
Participants (district stakeholders)		Rp 50,000 x 15 persons x 1 day x 3 districts	2,250,000	2,250,000						
Participants from LPMP		Rp 100,000 x 2 persons x 1 day x 3 districts	600,000					600,000		
II Activity Total			15,000,000		15,000,000			1,500,000		

1,500,000


ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants / Schools
Subtotal			17,250,000							
[Accommodation]										
Participants from DGQITEP		300,000 x 3 persons x 2 nights x 3 districts	5,400,000		5,400,000	5,400,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 3 persons x 2 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 67 persons x 1 day x 3 districts	4,020,000		4,020,000	4,020,000				
Venue		Rp 100,000 x 1 day x 3 Districts	300,000						300,000	
Subtotal			4,320,000							
[Stationery]										
Handouts & materials		Rp 500,000 x 3 districts x 1 day	1,500,000						1,500,000	
Activity Total			31,170,000	5,250,000	22,020,000	27,270,000	0	600,000	3,300,000	0
II										
III										
Facilitator Training	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 1 person x 4 days x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from 3 universities		Rp 100,000 x 6 persons x 8 days x 3 districts	14,400,000		14,400,000	14,400,000				
Participants from 3 provincial Dinas		Rp 50,000 x 2 persons x 4 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 8 days x 3 districts	12,000,000							
Participants (teachers)		Rp 50,000 x 20 persons x 8 days x 3 districts	24,000,000	24,000,000		24,000,000				
Participants (principals)		Rp 50,000 x 10 persons x 8 days x 3 districts	12,000,000	12,000,000		12,000,000				
Observers from 3 LPMP		Rp 100,000 x 2 persons x 4 days x 3 districts	2,400,000					2,400,000		
Subtotal			73,200,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 1 person x 4 nights x 3 districts	3,600,000		3,600,000	3,600,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 1 person x 5 days x 3 districts	2,250,000		2,250,000	2,250,000				
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 6 persons x 8 days x 3 districts	28,800,000		28,800,000	28,800,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 50 persons x 8 days x 3 districts	24,000,000		24,000,000	24,000,000				
Venue		Rp 100,000 x 8 days x 3 districts	2,400,000						2,400,000	
Subtotal			26,400,000							
[Stationery]										
Handouts & materials		Rp 1,000,000 x 8 days x 3 districts	24,000,000						24,000,000	
Activity Total			158,250,000	36,000,000	81,450,000	117,450,000	0	2,400,000	38,400,000	0
III										
IV										
School Management Training (principals)	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from 3 universities		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000	1,800,000				

S. A. A.

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGOITEP)	DGHE MONE	LPMP	Districts	Participants/ Schools
Participants from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000	1,200,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000						3,000,000	
Participants (principals)		Rp 50,000 x 100 persons x 2 days x 3 districts	30,000,000	30,000,000		30,000,000		1,200,000		
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000							
Subtotal			44,400,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000	3,600,000				
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000	2,700,000				
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 3 persons x 2 days x 3 districts	3,600,000		3,600,000	3,600,000				
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 121 persons x 2 days x 3 districts	14,520,000		14,520,000	14,520,000				
Venue		Rp 100,000 x 2 days x 3 districts	600,000						600,000	
Subtotal			15,120,000							
[Stationery]										
Handouts & materials		Rp 1,000,000 x 2 days x 3 districts	6,000,000						6,000,000	
Activity Total			75,420,000	30,000,000	34,620,000	64,620,000	0	1,200,000	9,600,000	0
V MGMP Activities	3 Districts									
[Transportation]										
Observers from Jakarta (M&E)		Rp 600,000 x 2 persons x 8 days x 3 districts	28,800,000		28,800,000	28,800,000				
Participants from 3 universities		Rp 100,000 x 20 persons x 20 days x 3 districts	120,000,000					120,000,000		
Observers from 3 provincial Dinas		Rp 100,000 x 2 persons x 8 days x 3 districts	4,800,000		4,800,000	4,800,000			60,000,000	
Participants from 3 district Dinas		Rp 50,000 x 1 person x 400 times x 3 districts	60,000,000							
Participants (teachers)		Rp 20,000 x 800 persons x 20 times x 3 districts	960,000,000							960,000,000
Participants (principals)		Rp 20,000 x 20 persons x 20 times x 3 districts	24,000,000		24,000,000	24,000,000		4,800,000		
Observers from 3 LPMP		Rp 100,000 x 2 persons x 8 days x 3 districts	4,800,000							
Subtotal			1,202,400,000							
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 20 persons x 20 days x 3 districts	240,000,000					240,000,000		
[Accommodation]										
Participants from DGQITEP (M&E)		Rp 300,000 x 2 persons x 8 nights x 3 districts	14,400,000		14,400,000	14,400,000				
[Per diem]										
Participants from DGQITEP (M&E)		Rp 150,000 x 2 persons x 9 days x 3 districts	8,100,000		8,100,000	8,100,000				
[Stationery]										
Handouts & materials		Rp 50,000 x 20 clusters x 20 times x 3 districts	60,000,000						60,000,000	
Activity Total			1,524,900,000	0	80,100,000	80,100,000	360,000,000	4,800,000	120,000,000	960,000,000
VI School-based MGMP Activities	3 Schools									
[Transportation]										

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGQITEP)	DGHE MONE	LPMP	Districts	Participants/ Schools
Observers from Jakarta		Rp 600,000 x 2 persons x 2 days x 3 districts	7,200,000		7,200,000					
Resource persons from 3 universities		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000					
Observers from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000					
Participants from 3 district Dinas		Rp 50,000 x 3 persons x 2 days x 3 districts	900,000						900,000	
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000		
Subtotal			12,300,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000					
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000					
[Honoraria]										
Resource persons from 3 universities		Rp 200,000 x 2 persons x 10 days x 3 districts	12,000,000				12,000,000			
Activity Total			30,600,000	0	16,500,000	16,500,000	12,000,000	1,200,000	900,000	0
VII Evaluation Workshop on Lesson Study	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 3 days x 3 districts	10,800,000		10,800,000					
Participants from 3 universities		Rp 100,000 x 4 persons x 2 days x 3 districts	2,400,000		2,400,000					
Participants from 3 provincial Dinas		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000		1,200,000					
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000						3,000,000	
Participants (teachers)		Rp 50,000 x 60 persons x 2 days x 3 districts	18,000,000	18,000,000						
Participants (principals)		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000	3,000,000						
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000		
Subtotal			39,600,000							
[Accommodation]										
Participants from DGQITEP		Rp 300,000 x 2 persons x 2 nights x 3 districts	3,600,000		3,600,000					
[Per diem]										
Participants from DGQITEP		Rp 150,000 x 2 persons x 3 days x 3 districts	2,700,000		2,700,000					
[Refreshment & Venue]										
Snack and meals at the meeting		Rp 20,000 x 90 persons x 2 days x 3 districts	10,800,000		10,800,000					
Venue		Rp 100,000 x 2 days x 3 districts	600,000						600,000	
Subtotal			11,400,000							
[Stationery]										
Handouts & materials		Rp 500,000 x 2 days x 3 districts	3,000,000						3,000,000	
Activity Total			60,300,000	21,000,000	31,500,000	52,500,000	0	1,200,000	6,600,000	0
VIII MGMP Forum for dissemination	3 Districts									
[Transportation]										
Participants from Jakarta		Rp 600,000 x 2 persons x 4 days x 3 districts	14,400,000		14,400,000					
Participants from 3 universities		Rp 100,000 x 4 persons x 2 days x 3 districts	2,400,000		2,400,000					
Participants from 3 provincial Dinas		Rp 100,000 x 3 persons x 2 days x 3 districts	1,800,000		1,800,000					

ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONY	(JICA + DGOITEP)	DGHE MONY	LPMP	Districts	Participants/ Schools
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 2 days x 3 districts	3,000,000						3,000,000	
Participants (principals & teachers)		Rp 50,000 x 15 persons x 2 days x 3 districts	4,500,000	4,500,000		4,500,000				
Participants (district stakeholders)		Rp 100,000 x 30 persons x 2 days x 3 districts	18,000,000	18,000,000		18,000,000				
Observers from 3 LPMP		Rp 100,000 x 2 persons x 2 days x 3 districts	1,200,000					1,200,000		
Subtotal [Accommodation]			45,300,000							
Participants from DGQITEP [Per diem]		Rp 300,000 x 2 persons x 4 nights x 3 districts	7,200,000		7,200,000	7,200,000				
Participants from DGQITEP [Refreshment & Venue]		Rp 150,000 x 2 persons x 5 days x 3 districts	4,500,000		4,500,000	4,500,000				
Snack and meals at the meeting		Rp 20,000 x 66 persons x 2 days x 3 districts	7,920,000		7,920,000	7,920,000				
Venue		Rp 100,000 x 2 days x 3 districts	600,000						600,000	
Subtotal [Stationery]			8,520,000							
Handouts & materials		Rp 500,000 x 2 day x 3 districts	3,000,000						3,000,000	
VIII Activity Total			68,520,000	22,500,000	38,220,000	60,720,000	0	1,200,000	6,600,000	0
IX Joint Coordinating Committee Meeting [Transportation]	Jakarta									
Participants from Jakarta		Rp 100,000 x 20 persons x 2 days	4,000,000		4,000,000	4,000,000				
Participants from 3 universities		Rp 600,000 x 9 persons x 4 days	21,600,000		21,600,000	21,600,000				
Participants from 3 provincial Dinas		Rp 600,000 x 6 persons x 4 days	14,400,000		14,400,000	14,400,000				
Subtotal [Accommodation]			40,000,000							
Participants from 3 universities		Rp 300,000 x 9 persons x 4 days	10,800,000		10,800,000	10,800,000				
Participants from 3 provincial Dinas		Rp 300,000 x 6 persons x 4 days	7,200,000		7,200,000	7,200,000				
Subtotal [Per diem]			18,000,000							
Participants from 3 universities		Rp 150,000 x 9 persons x 4 days	5,400,000		5,400,000	5,400,000				
Participants from 3 provincial Dinas		Rp 150,000 x 6 persons x 4 days	3,600,000		3,600,000	3,600,000				
Subtotal [Refreshment & Venue]			9,000,000							
Snack and meals at the meeting		Rp 30,000 x 35 persons x 2 days	2,100,000		2,100,000	2,100,000				
Venue		Rp 100,000 x 2 days	200,000		200,000	200,000				
Subtotal			2,300,000							
IX Activity Total			69,300,000	0	69,300,000	69,300,000	0	0	0	0
X Implementation Committee Meeting [Transportation]	3 Districts									
Participants from 3 universities		Rp 100,000 x 3 persons x 10 days x 3 districts	9,000,000		9,000,000	9,000,000				
Participants from 3 district Dinas		Rp 50,000 x 10 persons x 10 days x 3 districts	15,000,000						15,000,000	

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ITEM OF EXPENSES	Place	BREAKDOWN	Total	JICA	DGQITEP MONE	(JICA + DGOITEP)	DGHE MONE	LPMP	Districts	Participants / Schools
Participants (teachers)		Rp 50,000 x 5 persons x 10 days x 3 districts	7,500,000	7,500,000		7,500,000				
Participants (principals)		Rp 50,000 x 5 persons x 10 days x 3 districts	7,500,000	7,500,000		7,500,000				
Transportation Total			39,000,000							
[Refreshment]										
Snack and meals at the meeting		Rp 20,000 x 23 persons x 10 day x 3 districts	13,800,000		13,800,000	13,800,000				
[Stationery]										
Handouts & materials		Rp 100,000 x 10 day x 3 districts	3,000,000						3,000,000	
X Activity Total			55,800,000	15,000,000	22,800,000	37,800,000	0	0	18,000,000	0
XI Other Activities Funded by JICA (Expert dispatchment, necessary equipment, counterpart training program in Japan, etc.)			9,100,000,000	9,100,000,000	0	9,100,000,000	0	0	0	0
Grand Total			11,222,290,000	9,229,750,000	438,240,000	9,667,990,000	372,000,000	18,900,000	203,400,000	960,000,000

- * 10 clusters
2 Subject matters
20 activities per year
3 districts
40 teachers per cluster

1200 MGMP activities per year (10 months)

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