

MONTHLY REPORT

December 2012

Summary of Activities

3-8 December 2012

- December 4th, Workshop on Sub-district Indicative Budget Ceiling Policy (SIBC) for 2014

The workshop process was running shorter than initial design. It is because the hectic schedule of most participants to attend others meetings with Bupati, SKPD events etc. However, this situation did not affect the achievement of the outputs of the workshop.

Mr. Nandang Suherman (our consultant) was acting as facilitator of the event. The Head of Bappeda (Mr. Yansterson) was acting as single resource person of the event.

The first session was presentation of Head Bappeda in evaluation of the first delivery of sub-district indicative budget ceiling policy in 2012 (for 2013 implementation). The realization of the policy in question in 2013 will be adjusted due to some factors including:

- Many proposals of villages are still rejected by SKPD because of miss-understanding between SKPD and Bappeda. The Bappeda admitted that it did not conduct such proper coordination and presentation to five SKPD which hold obligation to implement the policy in question. Therefore, those SKPD worried that the policy will implicated to the reduction of their internal budget for routine administration, non salary incentive, officials travels and internal activities/projects. Besides that, some SKPD have different priorities for 2013 that different from what Bappeda predicted based on their previous annual plans.
 - The government did not calculate there is a national regulation that obligates the Regent/Head of District to finish all multi-years projects within his active power term. In Gumas case, it takes more than IDR 80,000,000,000 (eighty billions) to complete all infrastructure projects alone. So therefore, there are two types of realization as follows:
 1. The villages' proposals for Education, Health, Agriculture & Plantation, and Fishery & Husbandry Agencies will be approved by actual cost with maximum budget less than IDR 75,000,000.
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2. The villages' proposals for Public Work will be implemented within five (5) years starting year 2013.

The event was attended by 12 representatives of sub-districts, Public Work Agency, Education Agency, Health Agency, Treasury Agency, BPMPDP-KB and Bappeda as master of event. The Agriculture & Plantation Agency was not attend the meeting because of it has own event which related to Fishery & Husbandry Agency scope of work. Therefore, the two agencies were absent.

The concept for 2014 sub-district indicative budget ceiling policy as follows:

1. Due to budget constraint, there will be prioritization for selected villages. Most poor and marginalized villages will be the first priority. Every villages that already have they turn will be out for the next year and others villages that do not have a chance will have the priority.
2. The criteria for villages need to meet criteria of five SKPD (common understanding).
3. Bappeda will issue list of activities of five SKPD that can be seek by the villages through this policy without exact numbers of money. It means that the policy give assurance about activities approved by SKPD but the calculation of the budget will follow up later.

The Results of this workshop is quite satisfying. All outputs achieved with added value that the Bappeda will consider to protect this policy through local regulation which is attached to government annual budget regulation. This idea proposed by our consultant in the workshop in action planning session.

The action plan was consisting of two activities:

1. Technical assistance to integrate new SIBC policy to five (5) SKPD for 2014. The facilitators of the activity are Mr. Nandang (governance project consultant) and Mr. Aprianto (Bappeda).
2. The consultant will provide consideration note for government budget regulation drafting year 2013.

- December 5-6th, Technical Assistances for SKPD Annual Planning

The process of technical assistances are divided into two groups that are:

- Mr. Nandang & Project Coordinator will facilitate Public Work, Education Agency and Health Agency.
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- Mr. Aprianto will facilitate Agriculture & Plantation Agency and Fishery & Husbandry Agency.

Nevertheless, the implantation of the TA was not fully on plan. The officers in Charge in Public Work were out of town for official duty and others have to deal with the government auditor. Meanwhile, the officers in charge in Agriculture Agency and Fishery Agency were not able to meet the schedule due to catch up deadline for budgeting work plan year 2013. Therefore, Only Education Agency and Health Agency that could meet the technical assistances schedule.

The participants of TA both Education Agency and Health Agency are qualified officers. Therefore, the discussion very effective and quite fruitful.

The results of the TA including recommendations as follows:

1. The consultant is requested to make guidelines for all targeted SKPD especially for the three (3) SKPD that unable to meet the TA schedule. This guideline mainly about how to integrate the SIBC policy to their annual planning. The dateline for the guideline is December 12th, 2012.
2. All targeted SKPD has to complete their annual plans in the end of December 2012 and send the document to Bappeda. Those documents will be one of village annual planning guidance/source of information.

10-15 December 2012

- Weekly meeting
 - Coordination Visit to Bappeda
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- The Bappeda has received the disposition note from Bupati to make letter of consideration as a formal basis of Bupati to make letter of support that we are asking for. The Bappeda is optimistic that after Christmas holiday, YTS can receive the letter in question.
 - Bappeda could not intervene to village annual planning schedule. Bappeda is only making general time frame for all level of annual planning process. YTS is advised to make letter of request to Head of Sub-district in three pilot projects for the schedule arrangement in 21 villages. However, the decision that approved YTS request will be affecting all villages in those three sub-districts and the schedule of sub-districts annual planning. In that case, direct lobby is necessary besides formal letter.
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The Joint SKPD Forum and District Musrenbang events actually are designed as the same as last year which is referring to our project guideline/advise. Nevertheless, the Bupati is still intervening in last minutes by asking Bappeda to shorter the process. Therefore, next year when the time for Joint SKPD forum is near, the PC is advised to make lobby by providing some interesting stuff as leverage. Bappeda and PC think that inviting national journalist to cover the events will be interesting for Bupati to consider our proposal.

- Bappeda and PC agreed to hold the TOF on Sub-district Annual Planning & SKPD Forum in January 2013 the fourth week or in February 2013 in first week.
- Due to the condition that Gumas in 2013 ust completed all multi years project especially the infrastructures. Therefore, there is significant budget cut for SKPD operational cost including for maintenance aspets of meeting hall and its properties. So, the secretariat of government asking all SKPD to charge rental fee to any organizations both SKPD and third party like YTS, PNPM when they need to use the facilities of SKPD under that circumstances. It takes Rp. 500.000 for room rental and Rp. 300.000 for LCD rental. In response to that policy, PC is asking Bappeda to issue memo for our project. So, therefore, the project can explain to the funding agency about the situation with prove.
- Bappeda and PC agreed to postpone the training for SKPD on strategic planning in the end of March 2013 or in early April 2013.

17-25 December 2012

- Annual Leave
- Christmas Holiday

26-31 December 2012

- Coordination Meeting with BP, Training Officer and Finance Officer
 - Budget Request for the January events
 - Sending letter to Head of Sub-districts in Kahayan Utara, Miri Manasa and Damang Batu on Villages Musrenbang Schedule negotiation.
 - Monthly Reporting
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Highlighted Facts/Issues:

1. The Project Coordinator feel confident to have good cooperation from Head of Miri Manasa sub-district and Head of Damang Batu sub-district. It is because we know each other quite well from previous interaction. However, PC is not having chance to meet the new Head of Sub-district of Kahayan Utara or having any communication what so ever.
2. The idea of having national journalist to cover joint SKPD forum and district musrenbang in Gumas can be done with two ways: (1). Lobby the editor in Jakarta to approved his journalist to cover the events in question; or (2). Paying travel expenses and advertorial writing for the events in question. Under these circumstances, the PC is likely chose the second option.

Recommendation to be taken:

1. The Project Coordinator will pay a visit to Head of Sub-district of Kahayan Utara. The date will set up after PC is able to contact him.
2. PC will make proposal to Director of YTS for considering provide budget to accommodate national journalist/correspondent in Palangkaraya.

Next Month Activities Plan:

8-9 January 2013; Training of Trainer for YTS team on Village Musrenbang Facilitation

15 January 2013; Pilot Project Briefing on Community Campaign

16-17 January 2013; TOF on Village Musrenbang facilitation

29-30 January 2013; TOF on Sub-district Musrenbang and SKPD Forum

LAMPIRAN:

KERANGKA ACUAN

LOKAKARYA PERUMUSAN PAGU INDIKATIF KECAMATAN TAHUN 2014

KABUPATEN GUNUNG MAS

KERANGKA ACUAN

LOKAKARYA PERUMUSAN PAGU INDIKATIF KECAMATAN TAHUN 2014

KABUPATEN GUNUNG MAS

I. Pendahuluan

Kabupaten Gunung Mas telah menerapkan kebijakan Pagu Indikatif Kecamatan mulai tahun 2012 untuk realisasi anggaran tahun 2013. Sebagai kebijakan yang baru diterapkan untuk pertama kalinya, ada sejumlah pembelajaran yang membuat kebijakan ini perlu disempurnakan. Potret pelaksanaan pagu indikatif pada Musrenbang kabupaten beberapa waktu yang lalu (2012-2013) menunjukkan bahwa hanya Dinas Pendidikan, Pekerjaan Umum dan Peternakan & Perikanan yang bisa menyerap usulan masyarakat sesuai pagu indikatif. Sementara Dinas Pertanian masih kesulitan karena total usulan melampaui pagu yang ada. Selain itu Dinas Kesehatan menolak hampir 80% usulan dengan alasan belum menjadi prioritas SKPD.

Ada beberapa faktor yang mempengaruhi pentingnya kebijakan ini disempurnakan yaitu:

- Kebijakan ini tidak sempat disosialisasikan kepada SKPD pengelola pagu indikatif kecamatan dan pihak kecamatan sendiri sebagai coordinator wilayah;
- Kebijakan ini masih berupa *trial and error* (uji coba);
- SKPD pengelola pagu indikatif kecamatan pada umumnya belum menyelesaikan rencana kerja tahunannya (Renja SKPD) sehingga meskipun sudah ada daftar rujukan kegiatan dari dokumen pagu indikatif kecamatan yang dibagikan Bappeda, ternyata tidak sesuai dengan semua SKPD.

Langkah progresif yang diambil Bappeda di atas sesungguhnya merupakan suatu langkah yang baik dimana kebijakan dibuat untuk mendapat pembelajaran dengan komitmen kuat untuk terus menyempurnakannya.

Merujuk pada hal di atas proyek *governance* sangat berkepentingan untuk mendukung dan memastikan penyempurnaan kebijakan ini terjadi. Oleh sebab itu, proyek ini bersama-sama dengan Bappeda Kabupaten Gumas akan menyelenggarakan lokakarya perumusan kebijakan Pagu Indikatif Kecamatan untuk tahun 2014.

II. Tujuan

Ada sejumlah kepentingan yang menjadi tujuan lokakarya ini sebagai berikut:

1. Mereview/meninjau ulang pelaksanaan pertama kebijakan pagu indikatif kecamatan tahun 2012-2013;
2. Menjaring masukan dan umpan balik dari SKPD atas rancangan penyempurnaan kebijakan pagu indikatif kecamatan tahun 2013-2014 yang disusun oleh Bappeda;
3. Merumuskan dan menyepakati formula dan nilai pagu indikatif kecamatan untuk disampaikan pada Bupati.

III. Hasil/Keluaran

1. Ada sejumlah kesimpulan dan rekomendasi atas pelaksanaan kebijakan Pagu Indikatif Kecamatan pada tahun 2012-2013;
2. Ada formula kebijakan pagu indikatif kecamatan yang definitif untuk tahun 2013-2014.

IV. Proses dan Metode

Lokakarya ini akan dilakukan selama satu (1) hari dan kemudian dilanjutkan dengan pendampingan teknis pada lima (5) SKPD pengelola pagu indikatif kecamatan. Proses penyelenggaraan lokakarya ini terdiri dari tiga sesi utama yaitu:

- Sesi pertama, presentasi tentang review hasil pelaksanaan kebijakan pagu indikatif kecamatan tahun pertama;
- Sesi kedua, presentasi tentang rancangan formula dan nilai pagu indikatif kecamatan untuk tahun 2013-2014;
- Sesi ketiga, perumusan hasil dan rekomendasi kebijakan pagu indikatif kecamatan tahun 2013-2014.

V. Waktu dan Tempat

Diusulkan pada tanggal 4 Desember 2012 di Aula Bappeda Kabupaten Gumas. Kemudian dilanjutkan dengan pendampingan teknis pengintegrasian kebijakan pagu indikatif kecamatan pada lima (5) SKPD pengelola kebijakan tsb di masing-masing kantor SKPD yang bersangkutan.

VI. Penyelenggara dan Peserta

Penyelenggara : Bappeda

Fasilitator : Proyek Governance/ Yayasan Tambuhak Sinta

Peserta:

- SKPD pengelola Pagu Indikatif Kecamatan: Dinas Pekerjaan Umum (PU), Dinas Pendidikan (Disdik), Dinas Kesehatan (Dinkes), Dinas Pertanian dan Perkebunan (Distanbun), dan Dinas Perikanan dan Peternakan (Diskanak).
- Perwakilan dari 12 Kecamatan (diutamakan Camat atau Sekertaris Camat).
- Lima orang staf Bappeda
- Lima orang perwakilan Sekertariat Daerah
- Tiga orang perwakilan YTS
- Tamu undangan (PNPM dll)

Total jumlah orang yang diundang hadir adalah ± 40 orang.

VII. Pembiayaan

Bappeda Gumas dan YTS