Yayasan Tambuhak Sinta

Notes on Performance-Based Budgeting Training

FORDFOUNDATION

Kuala Kurun, September 11th – 13th 2013

TRAINING DETAILS

Project	: FF Governance
Training on	: Performance-Based Budgeting Training
Date	: September 11th – 13th 2013 (3 days)
Trainer	: Madekhan Ali
YTS Team	: Dino Mika & Dian Anggraeni
Participants	: 20 participants (11 men & 9 women)
Venue	: Hall of Bappeda Gunung Mas

TRAINING AGENDA

TIME	DURATION	ACTIVITIES	METHODS	PIC
Day I, 11 September 2013				
08.00 – 08.30	30'	Registration		
08.30 – 08.45	30'	Opening YTS Welcome Speech Bappeda Welcome Speech	Presentation Speech Speech	Dino Mika Dian Anggraeni Bappeda
08.45 – 10.15	1,5 Jam	Introduction to Training Learning Contract Introduction Training Need Identification	Presentation Plenary Discussion Game Brainstorming & Discussion	Dino Mika Dino Mika Dino Mika Dino, Madekhan Ali
10.15 – 10.30	15'	Break		
10.30 – 12.00	1,5 Jam	Performance-based budgeting principles	Presentation Plenary Discussion Questions & Answer	Madekhan Ali
12.00 – 13.15	1,15'	Lunch		
13.15 – 15.00	1, 45'	Regional planning and budgeting cycle	Presentation Plenary Discussion Questions & Answer	Madekhan Ali
15.00 – 15.15	15'	Break		
15.15 – 16.55	1, 40'	Consistency analysis of regional planning and budgeting document	Simulation Practice	Madekhan Ali

16.55 – 17.00	5'	Closing Day1		Dino Mika
Day II, 12 September 2013				
09.00 – 09.30	30'	Review day 1	Presentation	Dino Mika
09.30 – 10.30	1 jam	Problems in performance budgeting	Presentation Plenary Discussion Questions & Answer	Madekhan Ali
10.30 – 10.45	15'	Break		
10.45 – 12.00	1, 15'	Performance analysis in budgeting program and activities	Simulation Practice	Madekhan Ali
12.00 – 13.15	1, 15'	Lunch		
13.15 – 15.00	1 , 45'	Position and function of RKA SKPD document	Presentation Plenary Discussion Questions & Answer	Madekhan Ali
15.00 – 15.15	15'	Break		
15.15 – 16.55	1, 40'	Making performance indicators in RKA SKPD	Simulation Practice	Madekhan Ali
16.55 – 17.00	5'	Closing day 2		Dino Mika
Day III, 13 September 2013				
08.00 – 08.30	30'	Review day 2	Brainstorming	Dino Mika
08.30 – 10.15	1, 45'	Making details of expenses in RKA SKPD	Simulation Practice	Madekhan Ali
10.15 – 10.30	15'	**Break**		
10.30 – 11.30	1, 30'	Making details of expenses in RKA SKPD	Simulation Practice	Madekhan Ali
11.30 – 13.15	1, 45'	Prayer and Lunch		
13.15 – 15.00	1, 45'	Follow up actions	Brainstorming Plenary Discussion	Madekhan Ali Dian Anggraeni
15.00 – 15.15	15'	Break		
15.15 – 16.00	45'	Training Evaluation Closing	Writing Test Speech	Dino Mika Bappeda/YTS

TRAINING FLOW & PHOTOS

Day 1, September 11th 2013

1. **Opening by Dino**

2. **Welcome speech by Gantian Pasti - Bappeda Gunung Mas**

3. **Prayer by Wingo Tampunan – Health Agency**

4. **Introduction to Training by Dino**

Dino explained the backgrounds, objectives, outputs, participants and organizers, training agenda used power point slides presentation.

5. **Learning Contract by Dino**

The learning contract was offered and all participants agreed with the learning contracts. The learning contracts as follows:

- Come on time
- Silent mode for mobile phone
- No smoking in the training venue
- Everyone has right to participate, comment and ask questions
- All comments, opinion and questions are good
- Appreciate every comments and opinions

6. **Introduction Session by Dino**

Each participant chose one person who they don't know yet to be introduced by asking their name, institutions and hobbies. Then everyone stood up made a u-shape, next one by one introduced their new friend.

Introduction session

7. Training Need Identification by Dino and Madekhan Ali (using VIPP)

While Madekhan Ali was explaining what the participants will learn, Dino made a training need assessment sheet in flip chart paper. The purpose is to see their beginning level of their understanding on certain materials in the training. Then all participants fulfilled the form.

Participants are filling in training need identification form

8. 1st session – Principle of Performance-Based Budgeting by Madekhan Ali

- presentation
- plenary discussion
- questions and answers

Presentation and plenary discussion on Principles of Performance-Based Budgeting

9. Lunch

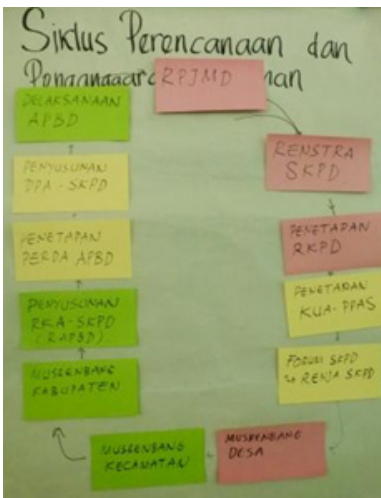**10. Ice Breaker Game by Madekhan Ali (Catching Finger)**

Ice breaker "Catching Finger"

11. 2nd session - Cycle of Annual Planning and Budgeting by Madekhan Ali (group work, exhibition, plenary discussion, questions and answers).

Participants are working in groups on cycle of government annual planning

Result of group 1, 2, 3 works on cycle of government annual planning

Exhibitions and feedback for cycle in government annual planning

12. 3rd Session - Analysis of Consistency of RPJMD, Renstra and Renja by Madekhan Ali (presentation, group work)

Participants is working on Renstra and Renja Analysis

13. Closing by Dino

Day 2, September 12th 2013

1. **Opening by Dino**

2. **Review by Dino (14 participants) using VIPP**

Each participant was given a meta plan paper, then they wrote a topic they like most from the previous day training. Next they stood up 2 line, exchanged the paper and each person asked someone who stand in front of them about writing on the paper they get. Then the one who wrote the writing explained the answers.

Review Session – Day 2

3. **Explanation by Madekhan Ali on the result of review session.**

Madekhan Ali is explaining and clarifying some things discussed in the review session

4. 4th Session - Presentation on Renstra and Renja Analysis (home task)

− Robby Christianto , from Setda Kuala Kurun
− Risky Nauly Panjaitan, SPt – Fishery and Animal Husbandry Agency
− Hebron SE – Public Work Agency
− Ribka Sinta – Health Agency

Robby Christianto

Risky Nauly Panjaitan

Hebron

Ribka Sinta

Each presentation was followed by comments and corrections from Madekhan Ali for what is good and what need s to improve form their existing document.

5. **Suggestions from all participants from each agency (brainstorming)**

   a.   Understanding RPJMD Content

   b.   Breakdown the RPJMD content into Renstra (SKPD Function)

   c.   Review Resbtra and Renja based on RPJMD.

   d.   Divide "Renstra Target into annual target in Renja.

   e.   Checking the implementation achievement of Renja Implementation toward APBD.

   f.   Refer to "Performance based" in RPJMD

   g.   Strengthen coordination among SKPD /section.

   h.   Make clear "contribution" Work Plan SKPD toward RPJM, especially prioritized issues.

   i.   Clear priority scale (problem and area).

Some of participants' expressions when giving their suggestion to have a better RKA

6. **Video Show: Love also needs Toilet. The video was about who is responsible for what (SKPD). Task division. The importance of coordination.**

7. **Lunch 12.00 – 13.15 pm**

Participants are taking lunch

8. **Ice Breaker Game by Dino "Mongkey, Wall, and Hunter"**

Participants are preparing strategy for the game   *Madekhan Ali gives the present to winners*

9. **5th session - Presentation by Madekhan Ali on Problems Performance-Based Budget**

10. **Break**

11. **6th session - Making Indicator of Performance Base Budget (group work, pair work, mentoring)**

Participants expression when the Renstra and Renja analysis session.

12. Closing and Announcement by Dino

Day 3, September 13th 2013

1. **Review by Dino (Sink or Save)**

2. **7th session - Presentation from participants (4 agencies) done by Madekhan Ali followed by comments**

3. 8th Session - Making Performance Base Budget (Presentation and Plenary Discussion)

4. Lunch

5. 9th session - Group work (based on SKPD) followed by review from Trainer

6. Training evaluation by Dino

Satisfactory Rate Sheet

Evaluation Aspect	Bad	Enough	Good	Comments
Materials		1	15	
Facilitator			16	
Methods		2	14	
Consumption		3	13	
Venue		2	14	
Time		3	13	

Pre-test

Topics	- -	-	- +	+	++
Performance-based budgeting principles			13	2	
Regional planning and budgeting cycle		5	8	2	
Consistency analysis of regional planning and budgeting document		7	6	2	
Problems in performance budgeting			12	3	
Performance analysis in budgeting program and activities		5	9	1	
Position and function of RKA SKPD document		1	11	3	
Making performance indicators in RKA SKPD		5	9	1	

Post-test

Topics	- -	-	- +	+	++
Performance-based budgeting principles			8	6	1
Regional planning and budgeting cycle			7	7	1
Consistency analysis of regional planning and budgeting document			5	9	1
Problems in performance budgeting			8	7	
Performance analysis in budgeting program and activities			8	7	
Position and function of RKA SKPD document			7	8	
Making performance indicators in RKA SKPD			6	8	1

Evaluation Sheets

Closing

Participants' impressions with the training were delivered by:

" I think we need more time to do this training. I believe we could do much better than this if the time is not limited. So far I deal with this planning and budgeting without knowing the ideal mechanism and flow. After this training I know how the planning and budgeting mechanism in government agency."

Risky Panjaitan (Women Representative) – Fishery and Animal Husbandry Agency

"I agree with bu Risky, we still need more time to master this material. However, I now get better view of the budgeting flow"

Hebron (Men Representative)– Public Work Agency

"Special thanks to YTS who helps us with this training. We are really happy with YTS support in our planning and budgeting mechanism in Gunung Mas District" We do hope YTS could give more support in strategic planning for our government officials in many agencies. We do hope YTS support could be continued next year until we are sure that we could do planning and budgeting in an ideal way"

Gantian pasti – Bappeda Gunung Mas – Closing Speech

8. Photo Session – ALL participants and trainer.

All Performance Based Budgeting Training Participants and Trainer