



**Yayasan Tambuhak Sinta**

**QUARTERLY REPORT  
(October 2011 – December 2011)  
STRENGTHENING CAPACITY OF GOVERNANCE IN GUNUNG MAS REGENCY**







# Chapter 1

## Introduction

Dian Anggreani

### I. Introduction

This program was officially running in October 2011. The first month was mostly spent for internal preparation of developing conceptual framework as a rationale for work plan completion, developing work plan, budget structure revision, consultation with counterparts in Gunung Mas, reviewing the fiscal capacity of Gunung Mas, identifying resource persons for capacity building and additional external consultant due to the need of work plan etc. The second month is mostly spent for preparing and implementing focus group discussion (FGD) and workshop of need assessment activity. The third month spent for recruiting local facilitators for six pilot project villages, preparing internal training and workshop for YTS team, preparing logical frame work and strategic planning workshop for government technical team and all carried out in January 2012.

At the first quarterly of this program delivery there was no significant change that we could claim as part of program influence. The program is welcomed in every level starting from village, sub-district, regency government and DPRD. Below are some expressions shown at different occasion:

“We have village mid term planning made by Head of Village and staff of Governmental Affairs section. I look forward to YTS initiative in strengthening our planning and budgeting activities especially the musrenbang since the people is getting saturated with the process.” (*Kristopel, Vice of Village Head and Chairman during the Project Coordinator initial visit to Tumbang Sian in October 18th, 2011*)

“Dayak people genuinely are free minded and independent. They don’t recognize king or queen in their social strata as people do in Java. Therefore, it is a challenge for the government to make them follow the programs provided and build strong governance in the village. YTS’ program on strengthening the capacity of governance will be an important support to the government since YTS has many leverage, for an instance YTS has worked with the people for a long time, and provided a lot of expertise which are needed by the village government to improve their capacity in running village administrative and provide services to the people. My concern point is on the proper capacity of developing the RPJMDesa (medium term of village development planning) and the proposals of ADD (village allocation fund). I hope YTS and PNPM are able to cooperate to improve it.” (*Camat Kahayan Hulu Utara during Project Coordinator initial visit to Tumbang Miri in October 18th, 2011*)

We are thankful to YTS for its support to improve the quality of Gunung Mas Governance. Musrenbang is a strategic tool to bring government, people, and stakeholders to sit together to synergize on development planning for the year to come. We will need a lot if assistance and supports to deal with it. This moment is an asset for us to move forward (*Vice Bupati of Gunung Mas in the opening speech of Need Assessment Workshop in December 2nd, 2011*)

## II. Activities and Outputs

There are 3 major sub activities under the need assessment as follows:

1. Interview and study document on musrenbang, reviewing the fiscal capacity of Gunung Mas  
Interview carried out for 4 days on 17 to 20 October 2011 in the capital of regency. Respondent and informant of the interview are those from Regional Planning Board, Asset and Finance Management Office, Revenue Management Office, Statistical Center Bureau, Health Office, Education Office, Public Infrastructure Office, Agriculture and Plantation Office, Forestry Office, Fishery and Animal Husbandry Office, and Village Community Empowerment Office.  
At community side, the consultant relied on existing documentation of YTS that provides up to date information about what people think about Musrenbang, what people want to of Musrenbang, etc.
2. Focus Group Discussion (FGD) on musrenbang implementation  
The FGD was conducted on 1st December 2011. The timescale between interviews and FGD is quite long. This is due to a very hectic agenda of Bappeda as the coordinator of this program on behalf of the government of Gumas .  
The FGD was supposed to be exercised at four sessions for each component of stakeholders: government agencies, the community, DPRD, village & sub district government and PNPM. Nevertheless, the enthusiasm of participants from village and sub district (who came very early at the same time session for government agencies) made YTS and Bappeda as the event organizer had to improvise and changed the scenario of facilitation. The participants were gathered at the same session and they were divided into groups based on stakeholders' component as addressed in the term of reference. We interviewed five DPRD representatives in particular (25% of overall numbers of DPRD representative).  
The new scenario of facilitation involved the Project Coordinator and District Coordinator of YTS to perform the interview and facilitate the discussion.
3. Workshop on musrenbang improvement  
The workshop carried out the day after FGD (2nd December 2011). There were two outputs from the workshop: (1). confirmation about the results of FGD and identified needs for improvement; (2). the establishment of government technical team as direct beneficiaries of the program. The fact that the event was held on Friday was not suitable for all of participants from SKPDs, PNPM and the event organizers from Bappeda who are from Palangka Raya.  
The event started one hour late due to the heavy rain and waiting for the Vice Bupati. However the DPRD representatives and executive officials were very active and contribute a good influence to the whole process

Those sub activities produced two types of documents:

1. Gunung Mas Fiscal Capacity Report
2. Musrenbang Review and Improvement Recommendation Report

### III. Result Achieved against Objectives

#### A. Time target, numbers, and trend of result

##### Time Target

According to the work plan, the interview and document study were supposed to be held in October 2011. The actual implementation was on time (17 to 20 October 2011).

According to the work plan, the FGD was supposed to be held in November 2011. The actual implementation was one day late (1st December 2012).

According to the work plan, the workshop was supposed to be held in November 2011. The actual implementation was two day late (2nd December 2011).

##### Numbers

##### Target group/Participant

The participants of interview were 11 persons from 11 agencies. That meant 100% of targeted participant.

The participants of FGD were 38 persons (F=6 M=32) from 46 targeted participants. It only covered 82% of targeted participant.

The participants of workshop were 46 persons (F=10 M=38) from 60 targeted participants or covered 76% of targeted participants.

##### Trend Objectives

The participant was 100%, the documents needed were easily achieved, and the process went very well. Therefore the activity categorized as successful.

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#### B. Unexpected Results

The DPRD is very welcome to the program. They look forward to have YTS support in enhancing their representative function. However, they demand to have more technical supports from YTS in exercising their initiative rights as a result of improved representative function. This means YTS is expected to involve in legislature drafting for certain issues that relevant to those issues brought on by the community who get facilitation of this program when they engage with the DPRD.

The above response actually is a positive result of YTS engagement with the DPRD. It is beyond the expectation, and YTS will consider providing effective facilitation to open opportunity that the demand can be facilitated to some extent. YTS would also like to see the possibility to the facilitation in question after having mid term joint monitoring and evaluation under the current activity plan.

#### IV. Risk Management

In this period of reporting, the lack of information from regency government to villages is the major obstacle to build synchronization between village planning activities with government agencies priorities based on their strategic plans. Therefore, the next month is highly recommended that the government technical team could link the gap of information needed by the village.

#### V. Action Plan for Next 3 Months

##### January 2012

1. Training & Workshop for YTS team and partners.
2. Logical Framework Workshop for Government Technical Team (GTT).
3. Building Synergy of Government Strategic Planning Workshop for GTT and DPRD representatives.
4. Training on Developing Effective Program for GTT and DPRD representatives.
5. Technical Assistance in Musrenbang implementation: 19 villages with 6 pilot project, preparation of musrenbang in 3 facilitated sub-district/kecamatan, supporting Bappeda to disseminate information on indicative budget, musrenbang schedule etc.

##### February 2012

1. Technical Assistance for musrenbang: preparing village delegation to kecamatan musrenbang, implementation of musrenbang kecamatan, preparation for the SKPD forum/ government sectors.
2. Producing guidance book of village planning and budgeting with SKPD strategic plans references.
3. Training Appreciative Inquiry & Asset Based on Approach for GTT.
4. Budget literacy training for 19 villages' representatives.
5. Technical Assistance assessing the RPJMDesa and RPJM synchronization:
  - GTT technical meeting & visit to six pilot project' villages.

##### March 2012

1. Training on pro poor budgeting for GTT and DPRD representatives.
2. Technical Assistance for The SKPD forum, Regency musrenbang.
3. Technical Assistance assessing the RPJMDesa and RPJM synchronization:
  - Revitalizing the VMG and others CBO to be more integrated to village governance
  - GTT technical meeting & visit to six pilot project' villages.