



# Susila Dharma International

## 2006 ASSOCIATE MEMBER ANNUAL REPORT

Please return by February 28, 2007 electronically to [info@susiladharm.org](mailto:info@susiladharm.org)  
or by mail to 3500 Ash Street, Vancouver BC V5Z 3E7, Canada.

### NAME OF PROJECT:

**Strengthening Governance through Participatory Planning**

### PROJECT LEADER CONTACT INFORMATION

Name : Bardolf Paul  
Mailing address : Jl Teuku Umar 32A, Palangka Raya 73112, Kalimantan Tengah, Indonesia  
Project address : Same as above  
Telephone : +62 536 3237 184  
Fax : +62 536 3229 187  
Email : [tambahaksinta@gmail.com](mailto:tambahaksinta@gmail.com)  
Website : -

### STAFFING

(a) List your current board members:

#### Patrons :

Jend (Purn) Soetriman  
Sumbin Gaman  
Susilowati

#### Supervisors:

Maulithawati Mustafa  
Rini Ariani Sulaiman  
Rashidah MacDonald

#### Executives:

Bardolf Paul  
Yuliani Kristinawati  
Asmiati

(b) Describe your project's paid and volunteer staff including job titles and number of staff:

All staffs are permanent and receive monthly payment. A total staff is 13; consist of 1 director, 4 office staff, 6 field staff and 2-boat driver.

**Director** : Bardolf Paul

#### Office Staff:

Management Assistant : Mayang Meilantina  
Information & Communication : Kartie Vitamerry  
Office Administrator : Kamelia

Information Assistant (temp) : Dina Lusiaty

***Field Staff:***

Program Coordinator : Simpei (District level)  
Subdistrict Coordinator : Naumi, Indra Partana (Sub-district level)  
Program Officer : Saefudin Muthohar, Lihan, Suwandi (Village level)  
Driver : Honorson, Deni

**LEGAL INFORMATION OF PROJECT**

(for example, tax exempt status or charitable registration):

Legal status : Number 11/2006  
Issued Notary : Erna Priyono, SH  
(Moving from Jakarta to Central Kalimantan)  
Dated : 28 April 2006

**PROJECT SUMMARY**

*Please review your project description on the SDI website ([www.susiladharm.org](http://www.susiladharm.org)) - go to "SDI Members" and scroll down to the appropriate geographic area. This will be updated based on this report information.*

Describe the following:

**(a) *The key activities of your project:***

The main focus is on improving the level and quality of governance in 31 remote Dayak villages through a participatory planning and implementation process that empowers the village to set development priorities and transform these into action.

The following is a list of the main steps in this process:

1. Obtain local government (subdistrict level) and village approval to begin
2. Create initial Village Development Plan (VDP)
3. Elect a Village Management Group (VMG)
4. VMG facilitates individual household planning
5. Finalise Village Development Plan (VDP)
6. Create village *Musrenbang* (plan for government)
7. Form Technical Interest Groups (IG)
8. Find and contract local technical experts to assist Interest Groups
9. Implement technical support, and monitor and evaluate

**(b) *The beneficiaries of your project, and how they participate in the project (if applicable):***

The main beneficiaries are villagers, who participate through the planning and implementation processes, which includes managing a village development fund that is used to hire expertise for technical support activities - currently for rubber cultivation and pig rearing.

No	Village	Group	People	Status
<b>A. Damang Batu Sub-district</b>				
1.	Karetau Sarian	4	52	Poor
2.	Karetau Rambangun	2	28	Poor
3.	Lawang Kanji	6	79	Poor
4.	Tumbang Posu	3	42	Poor
5.	Tumbang Anoi	3	32	Poor
6.	Tumbang Maraya	2	21	Poor
<b>B. Kahayan Hulu Utara</b>				
1.	Tumbang Ponyoi	1	13	Poor
2.	Tumbang Korik	3	27	Poor
<b>C. Miri Manasa</b>				
1.	Tumbang Manyoi	2	21	Poor
2.	Buntoi	2	20	Poor

(c) The number of people receiving services from your project:

No	Village	Group	People
<b>A. Damang Batu Subdistrict</b>			
1.	Karetau Sarian	2	20
2.	Karetau Rambangun	2	15
3.	Lawang Kanji	2	23
4.	Tumbang Posu	2	30
5.	Tumbang Anoi	1	15
6.	Tumbang Maraya	2	21
<b>B. Kahayan Hulu Utara Subd.</b>			
1.	Tumbang Ponyoi	1	13
2.	Tumbang Korik	3	27
<b>C. Miri Manasa Subdistrict</b>			
1.	Buntoi	2	20

(d) Links your project has with other organizations, NGOs, United Nations, government agencies, etc:

- Center for Local Government Initiative (CLGI), Jakarta
- Foundation for Noble Work (YUM), Jakarta & Palangka Raya
- Indonesia Relief Development Network (IRDN), Jakarta
- Lembaga Dayak Panarung (LDP), Palangka Raya, Central Kalimantan
- Green Forum, Palangka Raya, Central Kalimantan
- Credit Union “Betang Asi” Palangka Raya, Central Kalimantan
- United Nations Industrial Development Organization (UNIDO)
- United Nations Conference for Trade and Development (UNCTAD)

- Lembaga Ilmu Pengetahuan Indonesia-Balai Besar Pengembangan Teknologi Tepat Guna (B2PTTG) Subang, West Java
- Katingan Regency (Mining, Environment, Health and Education Services)
- Gunung Mas Regency (Planning, Community Empowerment, Forestry, Agriculture, Fishery & Animal Husbandry)
- Damang Batu, Kahayan Hulu Utara and Miri Manasa Sub-Districts

## 2006 ACCOMPLISHMENTS AND HIGHLIGHTS

Please describe your project's accomplishments and highlights during the past year:

### (a) Notable developments:

- Four villages join the YTS program - Karetan Rambangun, Lawang Kanji, Tumbang Lapan, Buntoi - altogether becoming 12 villages
- Stronger relationship with local government in village, sub-district and district level.
- Better understanding and engagement with other NGOs local and national

### (b) Achievements:

- YTS fully engages with bottom-up government planning process (*called Musrenbang*) at village, sub-district, district and province level.
- Technical support component is activate in 12 villages, including Village Management Group, Interest Groups, and Technical Experts
- Technical training for rubber interest groups is taking place in five villages, and for pig interest groups is in five Villages.

### (c) Special activities:

- Kalimantan Kids Club. Scholarships for talented youth from remote area close to the KSK CoW. It supports 17 students to continue their education in high school and university.
- USC Satunama-Yogyakarta delivered training on village management for YTS staff in Tumbang Maraya in March.
- The Nature Conservancy with KSK/YTS carried out a scoping study on High Conservation Value Forestry in KSK's exploration area in July.
- LIPI-B<sub>2</sub>PTTG Subang in cooperation with YTS helped to reinstall a clean water facility in Tumbang Napoi in August.
- RECOFTC training for one staff on writing skills in Bangkok in March.
- GTZ East Kalimantan invited YTS to present in a workshop on integrated planning and budgeting, Balik Papan-East Kalimantan, in October.

## PROJECT GOALS

### (a) List your project's major goals for this year:

- Facilitate community based planning in six villages, making a total of 18 villages.
- Develop three community rubber nurseries - one village in each sub-district.
- Develop three model pig development programs - one village in each sub-district.
- Advocate the integration of village development plans into government programs
- Sponsor annual review meetings in each village, and a consolidation meeting

- Support 20 students in their education through ‘Kalimantan Kids Club’ scholarships.
- (b) Describe your project’s goals for the next 3 years:
- Assist community-based planning in all 31 villages (three sub-districts in one district)
  - Assist annual village development planning; facilitate village presentations to government; and ensure village development plans are incorporated into the government annual planning mechanism (*Musrenbang*)
  - Facilitate communities to utilize the Village Development Fund
  - Strengthen network between villages – federation concept
  - Promote the YTS approach to interested NGOs, private entities, and governments, and assist them in adopting it to their situation
  - Actively engage with government strategic planning at local and provincial levels

## NETWORK ASSISTANCE

- (a) Describe how the Susila Dharma network might assist your project in reaching these goals:
- Spread information about YTS programs via the website, exhibitions, reports, leaflets, brochures to attract donor, trust, or grant support
  - Sharing information related to YTS’s program
  - Continue funding to YTS programs
- (b) Describe your relationship with your Susila Dharma national organization:  
YTS keeps in touch with Susila Dharma Indonesia (SDI), and with YUM, sharing information, knowledge, and expertise.

## FINANCIAL REPORT

List in \$US:

Currency as 31 Dec 2007 (Rp 9.096,40/\$ <http://pph21.com/pajak/kurs/2006/>)

### Revenue

(a) total income: **IDR 874,465,502 OR US\$ 96,133**

(b) revenue from Subud sources (list):

Sources	IDR	US \$
▪ Donation for KKC	5,283,907	581
<b>Total revenue</b>	<b>5,283,907</b>	<b>581</b>

(c) revenue from other sources (list): private donors, trusts, foundations, grants, government agencies, etc.:

Sources	IDR	US \$
▪ Donation from KSK	490,464,220	53,918
▪ Interest income	2,578,987	284
▪ Income UNIDO	376,138,388	41,350

<b><u>Total Revenue</u></b>	<b><u>869,181,595</u></b>	<b><u>95,552</u></b>
-----------------------------	---------------------------	----------------------

**Expenditures**

(a) total expenditures: IDR 556,960,561 OR US\$ 61,229

(b) amount spent on delivering services or activities of the project: IDR 139,517,757 OR US\$ 15,338 (25% of total expenses)

(c) amount spent on project operations:

<b>Expenses</b>	<b>IDR</b>	<b>US\$</b>	<b>%</b>
▪ Employment Cost	256,456,575	28,193	46%
▪ General Overhead	57,316,187	6,301	10%
▪ Program Overhead	103,670,042	11,397	19%
<b>Total Project Operations</b>	<b>417,442,804</b>	<b>45,891</b>	<b>75%</b>

Thank you for sharing this information. If your project does not have a Project Profile on the SDI website, we will be using this information to develop one. If you already have a Project Profile on the website, please review it and send changes to [info@susiladharma.org](mailto:info@susiladharma.org)