SKALA

SIX MONTHLY PROGRESS REPORT

July - December 2023

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ABBREVIATIONS

APBD	*Anggaran Pendapatan dan Belanja Daerah* (Local Government Budget)
ATM	*Anjungan Tunai Mandiri* (Self Service Bank Kiosk)
AWP	Annual Workplan (*Rencana Kerja Tahunan*)
BAPPEDA	*Badan Perencanaan Pembangunan Daerah* (Regional Development Planning Agency)
BAPPENAS	*Badan Perencanaan Pembangunan Nasional* (National Development Planning Agency/Ministry of National Development Planning)
BBNKP	*Bea Balik Nama Kendaraan Bermotor* (Vehicle Title Transfer Fee)
BPKA	*Badan Pengelolaan Keuangan Aceh* (Aceh Financial Management Agency)
BPS	*Badan Pusat Statistik* (Statistics Indonesia)
CSO	Civil Society Organisation (*Organisasi Masyarakat Sipil*)
DAD	*Dana Abadi Daerah* (Regional Endowment Fund)
DAK	*Dana Alokasi Khusus* (Special Allocation Fund)
DAU	*Dana Alokasi Umum* (General Allocation Fund)
DBH	*Dana Bagi Hasil* (Revenue Sharing Fund)
DFAT	Department of Foreign Affairs and Trade
DJPK	*Direktorat Jenderal Perimbangan Keuangan* (Directorate General of Fiscal Balance)
DID	Disability Inclusive Development
DINKES	*Dinas Kesehatan* (Regional Health Office)
DINSOS	*Dinas Sosial* (Regional Office of Social Affairs)
DISDIKBUD	*Dinas Pendidikan dan Kebudayaan* (Regional Office of Education and Culture)
DISKOMINFO	*Dinas Komunikasi dan Informatika* (Regional Office of Communications and Informatics)
DISPENDA	*Dinas Pendapatan Daerah* (Regional Revenue Office)
DJPK	*Direktorat Jenderal Perimbangan Keuangan* (Directorate General of Fiscal Balance)
DJBB	*Direktorat Jenderal Perbendaharaan* (Directorate General of Treasury)
DP3A	*Dinas Pemberdayaan Perempuan dan Perlindungan Anak* (Regional Office of Women Empowerment and Child Protection)
DTKS	*Data Terpadu Kesejahteraan Sosial* (Integrated Social Welfare Data)
DUKCAPIL	Dinas Kependudukan dan Catatan Sipil (Regional Office of Civil Registration and Vital Statistics)
EOPO	End of Program Outcomes
GEDSI	Gender Equality, Disability, and Social Inclusion
GoI	Government of Indonesia
HDI	Human Development Index
HKPD	*Hubungan Keuangan Pemerintah Pusat dan Daerah* (Financial Relations between the Central Government and the Regional Government)
IDR	*Indonesian Rupiah*
IO	Intermediate Outcomes
IKD	*Indikator Kinerja Daerah* (Regional Performance Indicators)
IKU	*Indikator Kinerja Utama* (Key Performance Indicators)
IKK	*Indeks Kualitas Keluarga* (Family Quality Index)
IPG	*Indeks Pembangunan Gender* (Gender Development Index)
IDG	*Indeks Pemberdayaan Gender* (Gender Empowerment Index)
IPM	*Indeks Pembangunan Manusia* (Human Development Index)
KEMENDESA	*Kementerian Desa* (Ministry of Villages)
KND	*Komisi Disabilitas Nasional* (National Disability Commision)
KOMPAK	*Kolaborasi Masyarakat dan Pelayanan untuk Kesejahteraan* (Community Collaboration and Services for Welfare)
KPAPO	*Direktorat Keluarga, Perempuan, Anak, Pemuda, & Olahraga di BAPPENAS* (BAPPENAS Directorate of Family, Women, Children, Youth and Sports)
KRISNA	*Aplikasi Kolaborasi Perencanaan dan Informasi Kinerja Anggaran* (Collaborative Planning and Budget Performance Information Application)
MoF	Ministry of Finance (*Kementerian Keuangan*)
MoHA	Ministry of Home Affairs (*Kementerian Dalam Negeri*)
MSS	Minimum Service Standards for Delivery (*Standar Pelayanan Minimum*)
NTB	*Nusa Tenggara Barat* (West Nusa Tenggara)
NTT	*Nusa Tenggara Timur* (East Nusa Tenggara)
OAP	*Orang Asli Papua* (Indigenous People of Papua)
OPD	*Organisasi Perangkat Daerah* (Government Agencies)

OPDis	*Organisasi Penyandang Disabilitas* (Disability Organization)
OTSUS	*Otonomi khusus* (Special Autonomy)
PAA	*Pendapatan Asli Aceh* (Aceh Revenue)
PAD	*Pendapatan Asli Daerah* (Local Revenues)
PAITUA	*Program Perlindungan Hari Tua di Papua Barat Daya* (Elderly Social Protection Program for Papua Barat Daya Province)
PAITUA – Papua	*Papua Integrasi Satu Data* (Papua Integration One Data for Papua Province)
PD	*Penyandang Disabilitas* (People with Disabilities)
PDRD	*Pajak Daerah dan Retribusi Daerah* (Regional Taxation and Retribution)
PFM	Public Financial Management (*Pengelolaan Keuangan Publik*)
PERDA	*Peraturan Daerah* (Local Regulation)
PERGUB	*Peraturan Gubernur* (Governor Regulation)
PERKADA	*Peraturan Kepala Daerah* (Regional Head Regulation)
PERMENDAGRI	*Peraturan Menteri Dalam Negeri* (Ministry of Home Affairs Regulation)
PERWALI	*Peraturan Walikota* (Major Regulation)
PERBUP	*Peraturan Bupati* (Regent Regulation)
PKB	*Pajak Kendaraan Bermotor* (Motor Vehicle Tax)
PKPM	*Penanggulangan Kemiskinan dan Pemberdayaan Masyarakat* (Poverty Alleviation and Community Empowerment)
PMK	*Peraturan Menteri Keuangan* (Ministry of Finance Regulation)
POKJA	*Kelompok Kerja* (Working Group)
PP	*Peraturan Pemerintah* (Government Regulation)
PUG	*Pengarusutamaan Gender* (Gender Mainstreaming)
PUPR	*Pekerjaan Umum dan Perumahan Rakyat* (Public Works and Housing Office)
PUSDATIN	*Pusat Data dan Informasi* (Data and Information Center)
RAD	*Rencana Aksi Daerah* (Regional Action Plan)
RAN	*Rencana Aksi Nasional* (National Action Plan)
RAPERGUB	*Rancangan Peraturan Gubernur* (Governor Regulation Draft)
RAPPP	*Rencana Aksi Percepatan Pembangunan Papua* (Action Plan for Accelerating Development in Papua)
RANPERDA	*Rancangan Peraturan Daerah* (Draft Local Regulation)
REGSOSEK	*Registrasi Sosial Ekonomi* (Socio-Economic Registration)
RENSTRA	*Rencana strategis* (Strategic Plan)
RENJA	*Rencana Kerja* (Work Plan)
RIPPP	*Rencana Induk Percepatan Pembangunan Papua* (Master Plan for Accelerating Development in Papua)
RKPD	*Rencana Kerja Pemerintah Daerah* (Local Government Development Plan)
RKA	*Rencana Kerja dan Anggaran* (Work Plan and Budget)
RPD	*Rencana Pembangunan Daerah* (Regional Development Plan)
RPJPN	*Rencana Pembangunan Jangka Panjang Nasional* (Long-Term Nasional Development Plan)
RPJPD	*Rencana Pembangunan Jangka Panjang Daerah* (Long-Term Regional Development Plan)
RPJMN	*Rencana Pembangunan Jangka Menengah Nasional* (Medium-Term Nasional Development Plan)
RPJMD	*Rencana Pembangunan Jangka Menengah Daerah* (Medium-Term Regional Development Plan)
RI	Republik Indonesia
SA	Subsidiary Arrangement
SAIK+	*Sistem Administrasi dan Informasi Kampung Plus* (Village Administration and Information System Plus)
SBU	*Standar Biaya Umum* (General Cost Standards)
SDPDN	*Satu Data Pemerintahan Dalam Negeri* (One Data Home Affairs Government)
SEB	*Surat Edaran Bersama* (Joint Circular Letter)
SEKBER	*Sekretariat Bersama* (Joint Secretariat)
SEKDA	*Sekretaris Daerah* (Regional Secretary)
SC	Steering Committee (*Komite Teknis*)
SEPAKAT	*Sistem Perencanaan, Penganggaran, Analisis & Evaluasi Kemiskinan Terpadu* (Integrated Planning, Budgeting, Analysis and Evaluation System for Poverty Alleviation)
SID	*Sistem Informasi Desa* (Village Information System)
SIGAP	*Sistem Informasi Gampong* (Village Information System) – for Aceh
SIO	*Sistem Informasi Orang Asli Papua* (Papuan Indigenous People Information System)
SIPD	*Sistem Informasi Pembangunan Daerah* (Government Planning Information System)

SIKD	*Sistem Informasi Keuangan Daerah* (Regional Financial Management Information System)
SISKEUDES	*Sistem Informasi Keuangan Desa* (Village Financial Management System)
SK	*Surat Keputusan* (Decrees)
SKALA	*Sinergi dan Kolaborasi untuk Layanan Dasar* (Synergies and collaboration for service delivery acceleration)
SOP	Standard Operating Procedure (*Prosedur Operasional Standar*)
TKPKD	*Tim Koordinasi Penanggulangan Kemiskinan Daerah* (Regional Poverty Alleviation Coordination Team

EXECUTIVE SUMMARY

Introduction

This report details the progress, achievements, and challenges of SKALA's implementation from July 1 to December 31, 2023. It reflects the first implementation period following the development of the program's initial annual work plan.

Program Overview

Synergy and Collaboration for Service Delivery Acceleration (SKALA) is an Australia-Indonesia Partnership initiative designed to support Indonesia address regional disparities in development. SKALA aims to strengthen selected elements of Indonesia's large and complex decentralized government system responsible for the delivery of basic services, focusing on accelerating the improved delivery of services in less developed regions, particularly for vulnerable groups, including women and people with disabilities. SKALA supports policy harmonization at the national and subnational levels to improve public financial management and the quality of spending through evidence-based planning and budgeting. SKALA continues significant investments of the Australian Government in support of Indonesia's decentralization policies, including KOMPAK (2015–2022), AIPD (2011–2015), and ANTARA (2005–2010).

Key Achievements

During this period SKALA built a strong foundation for future delivery, while also delivering on the agreed annual workplan. SKALA's key achievements for this period are summarised below.

Implementation

- **Stakeholder Engagement:** Based on the annual workplan, the program engaged extensively with partner ministries, subnational governments, civil society, and other DFAT programs, to advance key agendas, such as local revenue generation, the development of national and subnational Minimum Service Standards (MSS) action plans, and the development and implementation of One Data policies and practices.

- **Finalizing Setup:** In its first full implementation period, SKALA expanded operations across three remaining partner provinces: Gorontalo, North Kalimantan, and Maluku, bringing the total number of provincial offices to 8 (including the Jakarta head office).

- **Building Trust and Knowledge:** Continued engagement across all levels of government has fostered trust and increased momentum, while simultaneously allowing the whole team to expand their knowledge on specific challenges to the delivery of national and sub-national priorities.

Strategic Consolidation

- **Transitioned from adaptive to strategic approaches:** As noted in the last six-monthly report, the program faced some delays in startup, leading to the adoption of a more adaptive approach to setting its goals and logic. The program began from a relatively broad work plan and from there built an implementation strategy and results framework. To move beyond a cycle of adaptive annual implementation, SKALA developed Thematic Action Plans (TAPs) to bring greater coherence and strategic focus to program activities.

- **Thematic Action Plans (TAPs):** These TAPs focus on priority areas that require effective collaboration between ministries and different levels of government and include an integrated GEDSI lens. The TAPs identify key steps needed to improve the systems and processes that underpin basic service provision for target populations. Each TAP has been consulted on with government partners and together the TAPs form the basis for revisions to the annual work plan. Going forward, the TAPs will

provide a clear direction for planning, implementation, and learning, particularly to deliver quality technical advice and to support capacity-building efforts.

Key SKALA contributions to improved collaboration and coordination.

SKALA's program design is anchored in the assumption that improved collaboration and coordination between ministries and levels of government are required to deliver inclusive service provision as a foundation for poverty reduction. During the reporting period, SKALA demonstrated the value of this approach in three areas: work on local revenue generation, the development of MSS action plans and the development and implementation of One Data policies and practices.

Local Revenue Generation

- **Policy Development and Socialization:** SKALA supported the development and implementation of policies that expand subnational governments' (SNGs) ability to generate local revenue. It did so to strengthen SNGs' capacity and autonomy to directly fund services for their citizens. The law on financial relations between central and regional governments[1] includes a key pillar on increasing local taxing power, with an end of 2023 deadline to pass subnational implementing regulations.

  Given the tight timeline, SKALA assisted the Ministry of Finance (MoF) and the Ministry of Home Affairs (MoHA) to develop guidelines for HKPD implementation and supported socialization of these guidelines to SNGs. These guidelines responded to SKALA's initial findings that SNGs did not fully understand tax regulations, particularly around the changing division of tax assets between the province and districts. Following socialization, SKALA supported its partner provinces to better understand the implications of the HKPD, and to develop necessary local regulations to implement the Law successfully. SKALA tailored its approach to the needs of its partner provinces.

  In Aceh, NTB, and NTT, SKALA assisted with the mapping of tax objects and provided support for a better understanding of asset division between provinces and districts. Through evaluation and mentoring, the NTB provincial government made a particular effort to help districts develop their own regulations, which SKALA supported.

  In Gorontalo, Maluku, and North Kalimantan, SKALA supported the provincial governments to issue general regulations that will be followed up with more detailed asset mapping.

  Finally, Papuan governments also issued more general regulations but are unlikely to follow up as they are less in need of the revenue. They continue to tackle challenges in disbursing existing allocations.

Minimum Service Standards (MSS) Action Plans

- **Development and Implementation:** SKALA provided technical inputs on the development of national action plans, particularly on the use of data to target services to those most in need. SKALA further supported improved systems integration so that MSS action plans can be more easily and effectively integrated into routine planning documents. SKALA also assisted national and subnational governments to develop and implement MSS action plans, improving national guidelines and subnational understanding to allow for improved reporting, a factor in some regional transfers. Through its support on the guidelines, SKALA revealed local challenges to understanding the reporting process itself, availability and quality of data, and coordination between local agencies in developing MSS planning. Clarification of the process led to large improvements in reporting in NTT, resulting in increased transfers from the national government.

  In other locations, SKALA helped to commence processes for identifying and improving data for use in MSS planning and evaluation. It also supported coordination across different constellations of actors with a range of interests and capacities in various provinces.

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[1] *Hubungan Keuangan antara Pemerintah Pusat dan Pemerintah Daerah (HKPD)*

One Data Policy and Implementation

- **National Support:** SKALA continues to assist in strengthening the One Data policy and regional implementation with the goal of ensuring that subnational governments continue to identify and improve priority data for local use. SKALA's support at the national level has focused on reflecting regional perspectives in the draft ministerial regulation on Domestic One Data Governance (Satu Data Pemerintahan Dalam Negeri-SDPDN).

- **Subnational Support:** SKALA has supported the establishment or revitalization of regional One Data Forums and helped provinces to start examining priority data, especially where it is linked to developing and implementing MSS action plans.

SKALA Program Pillar Progress

SKALA's three end of program outcomes are aimed at improving subnational service delivery by a) improving the national policy framework; b) supporting subnational governments' ability to plan and budget for inclusive service delivery and c) improving engagement with of and information about vulnerable populations. This reporting period saw progress across these three pillars.

Progress of SKALA Program Pillar 1: Stronger National Enabling Environment for Subnational Service Delivery

Under this pillar, SKALA focused on three main areas: improving fiscal transfers to better support service delivery; improving the integration of financial systems to help both national and subnational governments spend better; and improving quality and use of data in planning and budgeting at the subnational level.

Fiscal Transfers and Resource Management

- **Earmarked General Allocation (DAU):** Under the HKPD Law, general allocation spending flexibility is dependent on the quality of government performance. However, there is room for improved coordination between MoF and MoHA on performance data so that DAU earmarking becomes more effective. SKALA is supporting increased information sharing between MoF and MoHA and providing feedback from provinces and districts to enhance the earmarking process and ensure it best supports service delivery improvements.

- **Physical Specific Allocation Fund (DAK Fisik):** SNGs have been required to report immediate outcomes for DAK Fisik since 2022, but this information has been underutilized. SKALA mapped the use of key indicators and developed tools for improved use. The program will continue to work with BAPPENAS to improve data quality and use going forward.

- **Multiyear Specific Allocation Fund (DAK Multitahun):** SKALA supported BAPPENAS to develop indicators for a multiyear DAK and provided recommendations on how these might be used to allow for improved assessment and improvement.

- **Regional Grants (Hibah Daerah):** SKALA has largely played a coordinating role between multiple ministries supporting the development of implementing regulations.

- **Special Autonomy Funds (OTSUS):** SKALA supported the partial revision of PMK 76/2022 with PMK 18/2023, strengthening almost all aspects of OTSUS fund management, especially in Papua. It also facilitated the implementation of the revised regulation by supporting MoF to hold its first forum for evaluation and consultation with OTSUS provinces.

- **Earmarked Revenue Sharing (DBH):** DBH attempts to balance some of the risks and rewards in natural resource management so that impacted communities benefit from the work. However, the transfer has yet to realize its full potential. SKALA has been working with MoF to refine implementing guidelines, starting with DBH for Palm Oil. A key element of this process has been improving regional understanding and allowing for subnational feedback to national government on this policy.

- **Regional Endowment Funds (DAD):** GoI recently enacted regulations that govern DAD and to ensure the instrument is still available for OTSUS regions. SKALA supported MoF to finalize implementing regulations in part by providing regional experiences. It also provided technical inputs to ensure prudent administration of the funds through risk management, monitoring, and evaluation.

Integration of financial data systems to support subnational planning, budgeting, and reporting. In this area, SKALA supported the following initiatives:

- **The development of a system (SIKD TEMAN DESA) to extract information from the village financial reporting system to further improve the village fund formula.** This included a special approach for over 8,000 villages that do not use the online system.

- **Technical support for the development of a financial reporting system for autonomous regions (SIKD OTSUS),** allowing the system to accommodate revisions from the planning and budgeting processes, and simultaneously providing feedback to the planning process itself.

- **Technical inputs on the overall financial regional reporting system (SIKD),** on improving data standardisation and user experience.

- **Support for the development of integrated monitoring and evaluation for fiscal transfers and regional budget implementation.** SKALA shared experience and supported M&E development for all transfer types.

Improve the use of data in subnational planning and budgeting. In this area SKALA supported BAPPENAS to:

- Develop and conduct socialization and training on the use of REGSOSEK data through the SEPAKAT application. Conducted across three regions and reaching more than 2,000 people, this data is important in undertaking targeting analysis needed to develop MSS action plans. A joint review of the process was undertaken to identify improvements and capacity building requirements.

Progress of SKALA Program Pillar 2: Better Subnational Service Delivery

Under this pillar, SKALA concurrently invested in improved subnational level service delivery by supporting the use of existing systems to improve the timely and quality completion of planning and budgeting documents. Efforts included:

- Training on planning systems (SIPD) for Papuan provinces and NTT and to submit required documentation on time.

- Evaluation of planning and budgeting documents in Papuan provinces for better quality and timeliness in the planning process.

- Encouraging all partner provinces and their respective districts to apply for REGSOSEK access rights so they can use the dataset to support planning in the near future.

- Supporting work in Aceh to progress local regulations around DAD that will allow the province to formally establish planned funds for education.

The program also worked to expand village information systems and ensure that they are linking to higher levels of government so that detailed and updated information is available to all. During the reporting period, SKALA worked to:

- Expand coverage of village data systems and clarify roles around data production, management and use in NTB.

- In Papua and Papua Barat, where data on indigenous Papuans (*Orang Asli Papua*- OAP) is critical for the planning and budgeting of OTSUS funds, the program worked with MoHA and the provinces to finalise gubernatorial regulations governing the systems. It worked with the provinces to support training efforts, recognising that a number of districts have committed funds to expanding data collection.

Progress of SKALA Program Pillar 3: Greater Participation, Representation and Influence of Women, People with Disabilities and Vulnerable groups

In addition to mainstreaming GEDSI perspectives and issues into the support described earlier, SKALA has a number of GEDSI-specific initiatives, both at the national and subnational levels.

National and Subnational Initiatives

- **Gender Budget Tagging:** In collaboration with BAPPENAS, MoHA, and MoF, SKALA has formulated a gender budget tagging model, drawing from experiences designing similar models for stunting and extreme poverty. Budget tagging is a key aspect of fiscal synergy as it is instrumental in monitoring expenditure and providing accurate data on thematic program spending. SKALA will continue to support the inclusion of regional perspectives as well as assist with the socialization and simulation of gender budget tagging models in regions.

- **GEDSI Indices Inclusion:** SKALA has supported the inclusion of two key indices in national planning documents: the Family Quality Development Index and the Gender Inequality Index. Both provide improved GEDSI perspectives in national (and later subnational) development planning.

- **Regional Action Plans:** At the subnational level, the GEDSI team continues to support the development of Regional Action Plans for People with Disability (RAD PD), with progress in Aceh and NTT. In these two locations, organizations supporting and representing people with disabilities have been engaged in the development of the action plan. SKALA has also provided different approaches to capacity building for planners seeking to better gain perspectives on disability-inclusive development.

- **PAITUA Program:** SKALA continues to play an important role in the development and implementation of the PAITUA program, which provides a cash benefit to elderly Papuans. Following data verification and the development of distribution arrangements, the program disbursed benefits for the first time during the reporting period. In addition to supporting distribution itself, the program undertook an evaluation of the process, which will inform improvements in the future.

Lessons Learned

At the end of its first full implementation period, SKALA has gathered lessons to understand where it can continue to improve. Key areas of reflection and learning this period were:

- **Improving Relationships:** SKALA has already demonstrated its ability to support coordination and collaboration both between national ministries/directorates and between national and subnational actors. While part of its success in this role stems from being a very neutral player, SKALA needs to further explore how it can also more fully realize its potential as a policy advocate and influencer.

- **Technical Challenges:** From a more technical perspective, the program needs to further explore opportunities for GEDSI understanding and mainstreaming both internally and externally. It also needs to continue developing a sharper understanding of the actual situation around MSS data to navigate quite different perspectives from MoHA and BAPPENAS regarding what is needed going forward.

- **Internal Processes:** Finally, the program continues to examine how it can best support the role of the province in guiding districts and provide quality capacity development support.

Conclusion

SKALA has made significant strides in its first full implementation period, building a strong foundation for future progress in improving subnational service delivery and policy harmonization. The lessons learned during this period will inform the program's continued efforts to support coordination and collaboration across levels of government and between national and subnational actors. SKALA remains committed to

addressing regional disparities in development and improving the delivery of basic services for vulnerable populations.

CONTEXT

SKALA Six Monthly Progress Report

1. CONTEXT

This report signals the end of SKALA's first reporting period and the beginning of implementation of the full program with the commencement of SKALA's Annual Workplan 2023/24. A few words about SKALA's start up process and approach are important at the outset. First, as noted in the previous report, the Subsidiary Arrangement for the program was signed at the end of March 2023. This impacted the development of the 2023/4 Annual Workplan (AWP) by forcing an abbreviated process in which SKALA's three counterpart ministries (covering 21 directorates) proposed a range of activities to the program. As these activities were driven by GoI agendas, activities undertaken did not always fall neatly in line with SKALA's program logic. They were also proposed at a range of different "levels" from more strategic outputs to standalone activities. SKALA worked to consolidate these proposals into an AWP that aligned with the program logic.

While this approach meant that the program was responding directly to government needs, it also meant that the program needed to take an adaptive approach in setting its goals and logic. This process is somewhat contrary to the norm, where a program starts out with a clear concept of results to be achieved, defines an implementing strategy and engagement strategies for key ways of working and then sets its workplan in line with those documents. SKALA's process has started from priorities and activities of GOI synthesized into the annual workplan and building from this into an implementation strategy and results framework.

Figure 1. Adaptive Program Work Planning Process
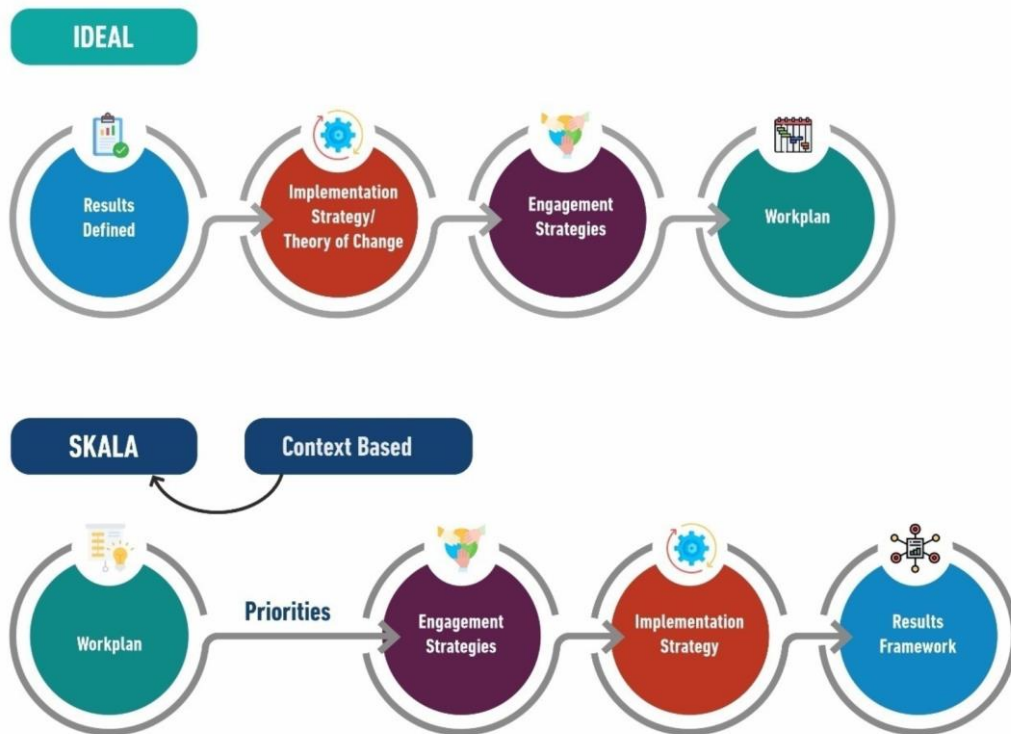
Given the scope of the proposals incorporated in the AWP, there was a need to detail and sequence it more clearly. In addition, since there were sometimes multiple Ministries (or Directorates) proposing outputs under a single activity, it was also important to coordinate planning between them to a) align understanding around proposed outputs (and remove overlap where goals were similar, but proposals were different) b) sequence outputs and set rough timelines and c) detail inputs. These needs were met through the development of "Thematic Action Plans" (TAPs). The TAPs also provide an opportunity to track progress more

accurately, to have clearer visibility on how themes link across levels of government and civil society, to set annual and multi-year goals, and identify "key moments" in the progression of activity clusters, which are key inputs to the monitoring system. The development of the TAPs provided space for the team to think carefully about SKALA's direction and consider strategic decisions. Draft TAPs were completed in November/December 2023 and consulted with government partners. They have guided proposed revisions to the AWP in December-January 2023/24, and will be the basis of discussions to establish the next annual workplan (2024/25).

Table 1. List of SKALA Program TAPs

GEDSI #1- The use of GEDSI analysis in planning and budgeting. GEDSI #2- Representation of vulnerable groups	MSS #1- Regional Planning MSS #2- Regional Budgeting MSS #3- MSS Implementation
DNA #1- Data policies/governance and Institutionalisation DNA #2- Village information system strengthening and expansion DNA #3- Information System Integration DNA #4- Data analysis and utilisation	PFM #1- Regional Revenue PFM #2- Regional Endowment PFM #3- Special Autonomy Funds PFM #4- Village Fund PFM #5 Transfer Funds

While finalizing and undertaking activities of the 2023/24 workplan, SKALA continued to expand its regional presence and build out its full team. The Maluku office was launched on September 21st, 2023, the Gorontalo office on October 11th and the Kalimantan Utara office on the 30th of October. SKALA has now commenced activities in all of targeted locations.

On the government side, increased commitment to support the implementation of basic services can be seen through a number of developments. These include ongoing efforts to ensure harmonized regulations and policies to support the fulfillment of inclusive basic services, and to promote increased use of up-to-date data and analysis in service provision. In addition, there is increased attention to ensuring synchronization between national and subnational development priorities.

An important part of GoI's current commitment to reform is underpinned by UU 1/2022 on Financial Relations between Central Government and Regional Government (*Hubungan Keuangan Pemerintah Pusat dan Daerah* -HKPD), which has implications across all aspects of subnational funding, and is a critical entry point for SKALA. The implementation of this law was a particular focus during the period, since subnational governments were required to pass a number of implementing regulations by the beginning of 2024 in order to avoid sanctions in the form of cuts to transfers from the national government. SKALA has been especially active in supporting subnational governments to draft required policies around local taxation, both so subnational governments can more effectively generate revenue to support service provision and to avoid sanctions for non-compliance. This is discussed in more detail in the next section.

In addition to delivering on existing commitments to improve service delivery, GoI is also concentrated on developing forward looking plans. With both national and subnational elections in 2024, and the end of both long- and medium-term planning periods, GoI is looking ahead. The timing has both positive and negative implications for SKALA. On the positive side, it is a strategic moment to help both national and subnational governments think about the future and incorporate service delivery goals into clear action plans, using data and analysis to support improvement. While the elections have created complications in program implementation by delaying SKALA's direct engagement with district governments, the challenge has come with an unexpected upside, forcing the program to consider the role of provincial governments as an

extension of national government in more effectively bringing efforts to scale and in providing more meaningful assistance to district governments.

Additional challenges created by the elections include the large numbers of government officials, including national and subnational leaders, that are either being moved to new positions or are being replaced with temporary staff until new elected officials enter office. For example, this reporting period saw 17 Directors in BAPPENAS changed, five of whom relate directly to SKALA's programming. In addition, many partner (and non-partner) provinces and districts are under leadership by staff of the Ministry of Home Affairs (MoHA). While these changes can create certain discontinuities in engagement with government, the number of placeholder officials from MoHA in subnational governments may also contribute to interesting future developments, as it dramatically increases the number of individuals within the Ministry who have had first-hand experience at the subnational level. This has the potential to increase interest and understanding of subnational challenges within the Ministry and change the dialogue between the central and local governments in the near future.

EFFECTIVENESS

SKALA Six Monthly Progress Report

2. EFFECTIVENESS

The period from June to December 2023 marks the first semester of SKALA's formal implementation. As noted above, the program worked to deliver and refine the AWP that it developed with partner ministries. The AWP was developed around SKALA's program logic (goal, 3 EOPOs, and 9 IOs), as set out in Figure 2 below.

Figure 2. SKALA Program Logic
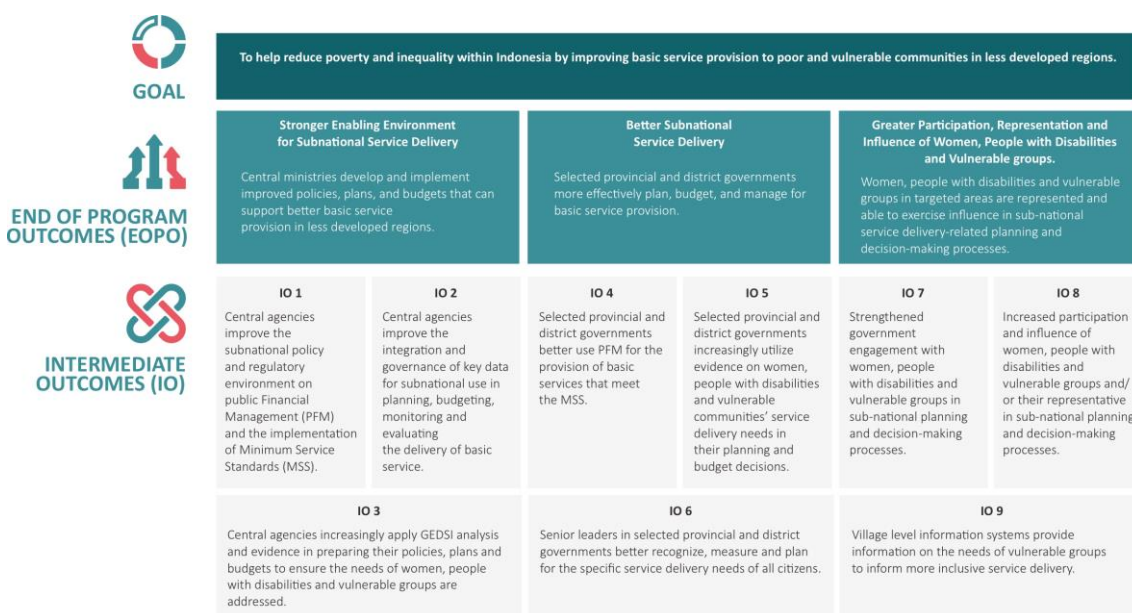
The program started up quickly, with progress across EOPOs, as shown in the graph below. The 2023-24 AWP covers activities with 21 directorates across 3 partner ministries and 12 provinces, for a total of 278 outputs (EOPO1: 140, EOPO2: 74, EOPO3: 18, Cross EOPOs: 46). By 31 December 2023, 17 outputs (6.1%) have been completed satisfactorily, 137 outputs (49.3%) are in progress, and 96 outputs (34.5%) are scheduled for implementation in Jan-Jun 2024. Of the remaining outputs, 25 (9%) are planned for implementation under the 2024-25 AWP and 3 outputs (1.1%) are not considered a priority. Further detail is provided in Annex 1. In addition, progress is being made across levels of government, in cross cutting work that allowed efforts at the subnational and national levels to be linked and/or leveraged to improve quality, coordination and improved effectiveness of policy development and implementation.

Figure 3. Annual Work Plan (Output) Progress
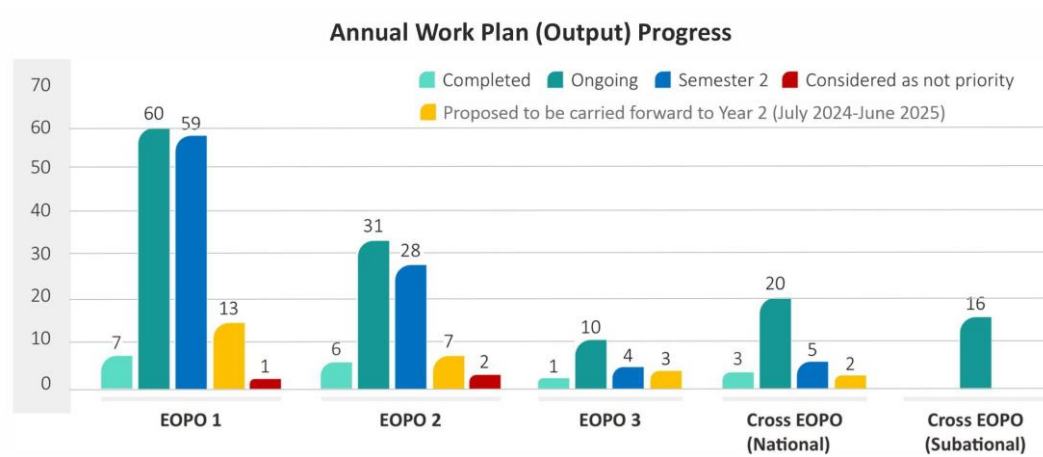
Report Navigation

Sections 2 and 3 discuss SKALAS 3 themes, which are aligned to program 10:
1. Better public financial management in support of improved service provision (I0 1,4,6)
2. Availability, management, and use of data in to enhance evidence-based planning processes (10 2,5,9)
3. Improved community participation and social inclusion in planning and decision making (10 3,7, 8).

These themes are first considered across pillars to highlight important interactions and instances of collaboration between national and subnational levels. Themes 1 and 2 are considered at the national level (IO 1 and 2, respectively) and then at the subnational level (IO 4, 5, 6 and 9). Theme 3 is discussed in more detail in section 3 on gender, disability and social inclusion.

Each section begins with a consideration of context, followed by a description of key outcomes or outputs. Analysis includes a consideration of challenges, changes, and next steps. These sections cover the most significant results, but a full list of annual workplan activities and progress per December 2023 can be found in Annex 1.

2.1. Cross-Pillar Achievements

SKALA plays an important role in supporting improved communication and collaboration between levels of government. It works to strengthen both national policy frameworks based on provincial, and district needs and experiences, and subnational policy implementation by ensuring that local governments have the support and the capacity required. During this period, there are three areas of work that deserve to be highlighted for the way in which they support communication and support across levels of government. All are notable in that they have explored, in different ways, the role of the province as a nexus of coordination between national and district levels of government, as well as examining provincial capacity to support districts as they work to fulfill their planning and budgeting requirements.

2.1.1. Strengthening Locally Generated Revenue to Support Inclusive Service Delivery (IO 1 and 4)

Supported finalization of PDRD policy to be effectively implemented in January 2024

From a PFM perspective, SKALA supports two critical dimensions of local service delivery: ensuring that provincial and district governments have sufficient funds to cover costs of service delivery and ensuring that those funds are well used by continuing to improve planning,

budgeting and evaluation of local services. While most local governments rely primarily on transfers from the national government to fund local services, changes under the HKPD Law on Financial Relations between central and regional governments have increased local taxing power and simplified the administrative processes for regional taxation and retribution (PDRD). The Ministry of Finance (MoF) estimates that the changes under the law have the potential to increase local revenue by up to 50%, from IDR 61.2 trillion to 91.3 trillion.[2]

To further clarify guidelines on PDRD, MoF issued the national level implementing regulation concerning PDRD[3] in June of 2023. Subnational governments were required to develop their own implementing regulations for PDRD by January 5th, 2024, or face sanctions in the form of reduced fiscal transfers. MoF has been working with MoHA to ensure that the implementing regulation is socialized to subnational governments and that they have sufficient guidance to develop their own regulations for local implementation. However, when the updated regulation entered into force in June, most SKALA provinces had not yet made progress on the development of their own regulations. SKALA worked to accelerate their regulatory development process to prevent any loss of transfers due to lack of compliance.

To support regulatory development acceleration, SKALA worked with MoF and MoHA to undertake socialization and provide guidance to partner provinces. Through this process, needs of subnational governments were identified in developing standard operating procedures (SOPs) and additional guidance in the future. At an initial workshop held to socialize implementing regulations to partner provinces, a brief survey fielded by SKALA showed that most local governments still did not clearly understand key elements of the regulations, particularly how to divide taxable objects (and the associated revenue) between the province and districts/cities. In addition, most had not comprehensively mapped potential income sources, which made it difficult to set and/or adjust taxes.

SKALA partner provinces fell roughly into three groups and the program provided assistance to all in different ways. First, NTT, NTB and Aceh wanted to undertake a more comprehensive mapping of needs to develop regulations and prepare detailed guidelines. Within this group, there was some variation around the role of the province vis-à-vis district governments.

- The provincial government in NTB from the outset wanted to provide support to districts/cities to develop their regulations while also developing its own. SKALA helped the province to map potential income sources and to develop evaluation criteria to assess draft district regulations. With this information in hand, the province was able to support districts in developing their own regulations. In December, the province held a workshop for all districts/cities to provide both a pre-evaluation of proposed regulations and offer mentoring to address any outstanding issues. Once completed, final evaluation was undertaken by the provincial legal bureau and all regulations were sent for final review to MoHA and MoF. SKALA facilitated these communication as well as with other provinces and Directorate General of Fiscal Balance (DJPK) to accelerate this final review process.

- In both NTT and Aceh, SKALA facilitated consultation sessions between the province government and MoHA to support the development and finalization of province-level regulations. In addition, SKALA was active in assisting both locations to map potential income sources. In NTT, SKALA prepared an academic paper to support the development of the local regulation. In Aceh, SKALA facilitated discussions between the provincial government and parliament and provided recommendations on tax and retribution rates and identified taxable services and objects.

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[2] PP/35/2023 on general requirement on PDRD
[3] This replaced PP/10/2021, former regulation on PDRD

The second group consisted of Gorontalo, Maluku, and Kalimantan Utara. Gorontalo was already in the process of finalizing its draft regulation but had not mapped potential tax sources. Gorontalo, Maluku and Kalimantan Utara, have focused on issuing the required (general) regulation, and plan to follow up with a more detailed mapping of potential income sources, which will be detailed in further guidelines and SOP.

Finally, the Papuan provinces were also in the process of finalizing the required general regulations but will likely take a different path going forward. As the provinces still routinely face underspends of OTSUS funding, they will prioritize spending improvements before seeking additional revenue.

Across locations, a clear division of roles and cost sharing among government units (BAPPENDA and SEKDA) and SKALA has sped up finalizing RANPERDA (*Rancangan Peraturan Daerah*/draft of regional regulation). As of the end of December 2023, all partner provinces and their respective districts have submitted required regulations for review by MoHA and MoF. While SKALA primarily focused on the development of province-level regulations (except for NTB), there will be important points of interface between provinces and district/ city governments in the future as they work out the details of tax policy, communication, and collection.

Going forward, SKALA will work to ensure that all provinces receive regular and intensive support from MoHA and MoF to finalise regulations and guidelines (PERDA, PERKADA, and SOP). These will need to include the formulation of tax and retribution collection strategies as well as the improvement of capacity to communicate and coordinate tax collection, both to service units and citizens. In addition, further regulations and guidelines will be necessary to identify any additional tax sources, adjust tax rates and ensure efficient tax administration systems. Through this work, SKALA will continue to explore the best ways to support provinces to provide assistance to their districts/cities. While all districts/cities were able to develop draft regulations, experiences from NTB point to an important role for the province in reaching agreements over tax authority and limiting conflict between the province itself and districts/ cities over taxation. This will be important in locations that still need to undertake a more detailed mapping of tax sources.

SKALA has made considerable progress against its IOs in this area, as the development of initial regulations is an important first step toward implementing local tax policy. Clear steps forward have been developed for the variety of approaches taken at the province level.

2.1.2. Improving Planning, Implementation, Monitoring and Reporting on Minimum Service Standards (IO 1, 4 and 5)

At the national level, SKALA provided various technical inputs to MoHA on national guidelines for the development of minimum service standard (MSS) action plans. These included support for the use of data in the development of the plans, particularly to improve MSS targeting. The updated guidelines encourage subnational governments to utilize REGSOSEK data as part of the analysis in the development of MSS action plans. This provides disaggregated data that allows for more detailed breakdown by poverty levels, gender, disability, and age, all important in more accurate beneficiary targeting, planning and budgeting. SKALA has also begun to provide inputs on costing for six MSS sectors based on province and district/ city general cost standards. This will be continued into the next reporting period.

In addition, SKALA facilitated MoHA to accommodate MSS codification, nomenclature, and indicators into the Regional Planning Information System (SIPD RI, hereafter called SIPD). This makes it considerably easier for subnational governments to integrate MSS action plans into the regional mid-term development planning (RPJMD) and the regional annual regional development work plan (RKPD) 2025.

In addition to technical inputs to national guidelines, SKALA worked with MoHA to implement the technical guidance that they had prepared to strengthen MSS Working Groups at the provincial level in SKALA locations. In doing so, MoHA identified several challenges faced by provincial governments in developing the MSS action plan including a) low quality and availability of sectoral data needed for planning and budgeting; b) limited knowledge and skills of subnational government staff to develop the MSS action plan; c) weak political commitment around fulfilling MSS requirements. At the national level, these findings have led to a re-evaluation of capacity building support. At the provincial level, there were different dynamics, as highlighted below.

2.1.2.1. Aceh

In Aceh, the provincial MSS team started work on the MSS action plan by mapping data availability and resources. The first challenge faced by the team was attempting to identify the sources and accuracy of data that it should use in the plan. For example, BAPPEDA, the Department of Health, the Department of Social Affairs and the Department of Villages all had sanitation data, but all sources were different from each other. This created confusion both for those developing the MSS action plan and the various departments involved. It also caused problems in developing clear MSS targets that they can use in sectoral planning and budgeting.

In response, SKALA provided technical support to the Acehnese Provincial Government to map its data needs and to determine key performance indicators (IKU), regional performance indicators (IKD), a gender development index (IPG), a gender empowerment index (IDG), and a human development index (IPM). Data mapping will be updated year on year to show how the government works to clarify data issues over time and develops clearer targets under the MSS framework.

The Acehnese Government also faced capacity challenges in developing and implementing the MSS action plan. There are three organizations responsible for MSS in Aceh: the Regional Autonomy and Governance Bureau, which focuses on planning, implementation, and reporting of MSS including capacity development; BAPPEDA, which focuses on the preparation of data and general oversight, as well as ensuring MSS integration into planning and budgeting; and supporting sectoral agencies for MSS implementation which focus on needs identification, planning, budgeting, monitoring and reporting of MSS. Those involved in the planning and implementation had not yet received socialisation or capacity building on the national regulation at the beginning of SKALA's support and were unsure how to move forward.

In response, SKALA provided technical support to BAPPEDA and Provincial Autonomy and Governance Bureau for data collection, planning, implementation, and evaluation on MSS. This support provided the Acehnese Government with sufficient capacity to develop MSS plans and budgets as well as to provide mentoring support to all 23 district governments to undertake their own MSS analysis and develop local MSS action plans. By the end of the period,

- The Bureau of Regional Autonomy and Governance developed an evaluation instrument that will ensure that micro and sectoral data has been used in the drafting of the Gubernatorial regulation on MSS action plan.

- The draft of the Gubernatorial regulation on the provincial MSS action plan was completed and is under review by MoHA.

- Local regulations (*Peraturan Bupati*/PERBUP or *Peraturan Walikota*/PERWALI) on the implementation of MSS action plans were issued by the district governments of Gayo Lues and Bener Meriah, and by Sabang City government.

- MoHA reviewed regulations in five further districts/cities and has approved them for issuance (Aceh Barat, Aceh Barat Daya, Aceh Utara, Aceh Tamiang, Langsa)

- An additional eight districts/cities uploaded MSS action plan documents and are waiting for MoHA approval, while the final seven districts/cities are finalizing the drafts of their regulations on MSS action plans.

2.1.2.2. NTB

In NTB, SKALA worked with the provincial MSS team to develop capacity to more effectively support districts and cities to develop their MSS action plans. As a result of this support, the majority of the provincial MSS implementation team indicate that they now have the confidence to mentor and review district efforts to develop MSS action plans. This confidence has been bolstered by the development of an instrument to facilitate the review of MSS action plan quality by the province's legal bureau which can also be used as a framework for discussing MSS action plan preparation.

So far, three districts (Sumbawa, Sumbawa Barat and Bima District) out of ten have satisfactorily completed their action plan and Sumbawa has legalised its MSS action plan via a PERBUP. The provincial government continues to work on its own MSS action plan. It is currently waiting on health sector data to complete planning.

Parallel to support for the MSS action plans themselves, SKALA will support the integration of e-MSS, MoHA's MSS evaluation database, into the Satu Data NTB portal to allow for increased public access to MSS data.

2.1.2.3. NTT

In NTT, the initial focus for MSS has been around improving provincial-level reporting. In this period, SKALA provided training to 54 staff members[4] across six departments at the provincial level who are responsible for MSS data collection and entry. In addition to improving capacity, the joint secretariat on MSS has given data entry access to those departments implementing MSS, allowing them to enter and monitor data. As a result of its support, the provincial government of NTT was able to provide more than 80% of the required data for the MSS reporting in the third quarter of 2023. This is an important improvement over previous reports, which had a great deal of missing data. Importantly, this has directly resulted in the increase of the DAU block grant for the province from IDR 1.3 trillion in 2023 to IDR 1,6 trillion in 2024 (286 billion increased).

> Before SKALA assistance, the province used to directly intervene in MSS reporting at the district/city level. At that time, I remember needing to hurry out to provide support to the districts/cities even though we had not fully completed the work at the province level. (…) We told them the basics, what are MSS and why do you need to implement them, but at the province level we had still done nothing.
>
> (Biro Pemerintahan, NTT, Male).

SKALA will continue to mentor the NTT provincial government to complete its gubernatorial regulation on the MSS action plan and publish its decree on MSS implementation. Among other things, the decree aims to reinforce support for MSS implementation by preventing members of the implementation team within government agencies from being moved to other positions. In addition to supporting regulatory development and implementation, SKALA will also collaborate with the government to monitor and evaluate the implementation of MSS at province level.

Up to now, the *Bupati*s of 15 Districts/Cities in NTT have published decrees on MSS implementation team to optimize data input and reporting on MSS in each government agency (*Organisasi Perangkat Daerah*- OPD). However, 7 Districts/Cities (TTS, Alor, Ngada, Lembata, Nagekeo, Sumba Barat Daya, and Manggarai Timur) have not yet issued theirs. SKALA played

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[4] 31 men and 23 women

little role in support for the development of these regulations, but districts/cities did join the initial technical assistance on data. Those working on MSS at the province level have also provided virtual support to districts/cities.

2.1.2.4. Gorontalo

In Gorontalo Province, the MSS implementation team was only formed in 2023 and has not yet effectively coordinated with the responsible government agencies. The team has neither generated a MSS fulfillment report nor has it identified standardised data for setting MSS targets at the provincial level. It has also not provided guidance or oversight to any districts/cities.

In response to this situation, the Gorontalo government asked SKALA to provide input on MSS implementation and fulfillment through its engagement on poverty alleviation instead. Through collaboration with BAPPEDA on the regional coordination forum to evaluate poverty alleviation program and action. SKALA provided insights on poverty alleviation programs, especially for vulnerable communities, and achieving MSS targets. SKALA also analysed socio-economic data to understand poverty and improve basic service standards in Gorontalo. The aim was to identify and align poverty reduction programs between the province and the districts, as well as to understand their various contributions to poverty alleviation. The forum agreed to develop a monitoring and evaluation instrument for poverty alleviation programs, coordinated by the Regional Poverty Alleviation Coordination Team of the Gorontalo province. This is the first attempt at understanding the effectiveness of poverty alleviation programs. BAPPENAS and SKALA provided two main contributions in this forum, namely:

- Advocating for Provincial Government to use REGSOSEK data through the SEPAKAT application to support subnational governments in identifying problems and more tightly targeting interventions.

- Providing input to strengthen cross-stakeholder coordination mechanisms, including with CSR forums, related CSOs, and university partners to ensure the effective consolidation of poverty alleviation programs, both from governmental and non-governmental entities.

2.1.2.5. Tanah Papua

In Tanah Papua, in collaboration with MoHA, SKALA provided technical assistant to six provincial governments and 42 district/city governments to develop MSS action plans. However, SKALA's partners in Papua have determined that it would be more cost and time efficient to simply focus on integrating the MSS matrix, which identifies key issues and target populations, into the regular planning process instead of developing a standalone legal framework as in other locations. In response, SKALA has supported the development of a MSS matrix using local budget. This matrix will be integrated into RPJMD in the provinces of Papua, Papua Barat, and Papua Barat Daya in the first semester of 2024. The formulation of this matrix will be supported by the budget allocated for the preparation of the RPJMD by all local governments.

The development of these matrices highlighted the unique challenges that Papua faces in MSS budgeting, due to the fact that unit costs in Papua are much higher than other parts of the country. For example, health infrastructure that costs 400 million elsewhere will be 2-3 billion in Papua. Lack of variation in MSS unit costs across the country made it particularly difficult for Papua to establish achievement targets.

2.1.2.6. General Lessons and Ways Forward

Across all locations, the MSS planning process is hindered by the lack of national MSS targets. In addition, frequent rotation in staff and lack of any clear handover process continues to impact MSS planning.

In response, SKALA continues to advocate for policy makers in partner provinces both to pass regulations such as PERGUB/PERBUP/PERWALI to strengthen the MSS action plan and to integrate MSS into planning documents as a component for routine evaluation. These are strategic steps to ensure that MSS action plans are accommodated in subnational planning documents, such as the RPJMD and RKPD. SKALA will continue to support the MSS process to with a view to improving reporting, clarifying data and expanding understanding of the value of MSS over time.

Work during the period demonstrates strong progress toward IO and EOPO goals. While performance across provinces is unequal, important steps have been taken to develop action plans that can be incorporated into medium term plans, and frameworks for ensuring year-on-year improvements established.

2.1.3. Improving Policies and Implementation of Satu Data Indonesia (IO 2 and 5)

SKALA continues to support the Ministry of Home Affairs to draft the ministerial regulation (*PERMENDAGRI*) for SDPDN. This regulation aims to regulate subnational data governance and enhance data availability across levels of government. It addresses the provision and management of 104 types of priority data requested by BAPPENAS from local governments. Improvements in the quality and availability of this data supports a clearer understanding of the status of local development.

SKALA's support focuses on articulating and integrating regional perspectives into the regulation, particularly regarding the clarity of the data cycle and stakeholder roles as data stewards and data producers at all levels of government. For example, it clearly defines the roles of regents/mayors as supervisors of village information systems (*Sistem Informasi Desa* SID), and villages as data producers. Clarity in these rules and roles is crucial for the future development of SID, which in turn support broader micro data systems such as REGSOSEK. SKALA's ongoing support of subnational governments to refine their Satu Data policies provides important practical insights on these issues. The ministerial regulation also aligns the roles of the Regional Planning Agencies (BAPPEDA) and the Communication and Informatics Agency (DISKOMINFO) as data holders, which is important for creating synergies in data management and utilization. Currently, this regulation is undergoing harmonization by the Ministry of Law and Human Rights and will form the basis for the Regional Regulations (PERKADA) of the Regional Satu Data Fora.

There were challenges in drafting this regulation, particularly in the early stages. Several ministries and agencies (K/L) were hesitant about providing access to regional data. While SKALA saw its role as coordinating these discussions, it initially struggled to position itself as a useful non-government entity in forums dominated by K/L. Through a number of meetings and support for joint discussions and workshops, SKALA was able to convince stakeholders, particularly MoHA, that it was a trustworthy neutral party. This has led to greater openness from MoHA around SKALA's role in the drafting process, which will continue until its official approval and dissemination to the subnational government.

At the subnational level, SKALA has provided a range of support across the partner provinces, much of which has been aimed at revitalizing or strengthening provincial Satu Data fora, the process of which has informed conversations at the central level. In addition, where possible SKALA has helped local governments see linkages between Satu Data platforms and the information needed to develop meaningful planning and budgeting around basic services, particularly to deliver on MSS.

In Aceh, SKALA has worked to improve data governance by mapping out the cycles of OPD data management, including objectives of data collection, variables, data sources/producers, data updating processes, accessibility via data portals and analytical procedures. Though it has not yet considered data quality, this exercise has identified a number of challenges, including the variety of data formats and platforms across OPD that create barriers in sharing data, and sectoral unwillingness to support integration with others. Currently the Satu Data Aceh Platform houses 666 datasets from 48 OPDs in Aceh, but the quantity and completeness of the data is still low.

> "My two-year workplan has been completed in 6 months due to SKALA's support".
>
> (Stated at PPC Meeting, Aceh Communication, Information, and Statistics Bureau – Male)

SKALA continues to support one of the flagship programs of the Aceh Government, the Integrated Aceh Information System, which supports the implementation of the Satu Data Aceh platform. Since 2022, the Acehnese Provincial Government has passed a series of regulations that have included support for increasing transparency of public information and strengthening the Satu Data platform.[5] However, data governance still needs additional strengthening. In particular, the data management capacity of government staff continues to be a focus for SKALA support.

In NTB, SKALA facilitated a series of meetings to encourage the use of the Satu Data NTB portal as the main source for subnational development planning. This effort also evaluated the performance of the Satu Data NTB forum and determined a list of subnational priority data to be integrated into the Satu Data NTB portal. This effort resulted in recommendations for draft gubernatorial regulations, draft Satu Data governance guidelines, and plans to increase provincial and district/city capacity in managing the Satu Data portal.

In NTT, the provincial Satu Data Forum was established in 2008, but has not functioned well. To improve its performance, SKALA has supported a dialogue between BAPPELITBANGDA, BPS and DISKOMINFO. With SKALA's support, the NTT provincial government conducted a workshop to strengthen its Satu Data forum, attended by 86 participants (37 of whom were female) from NTT governments, MoHA and BAPPENAS. The discussion resulted in the identification of 51 data sets which can support the measurement of service delivery at both the province and district level and support regional planning and budgeting. In addition, the workshop supported BAPPELITBANGDA, DISKOMINFO, and BPS to develop a short-term workplan to manage Satu Data NTT which includes the development of technical instructions, data needs identification, and a plan to improve Satu Data governance.

In Gorontalo, the government established a Satu Data Forum via gubernatorial regulation. However, the implementation of this regulation is currently facing several challenges related to data integration, standardization of data between Satu Data Gorontalo and Satu Data Indonesia, and data management capacity. SKALA has not played a significant role on Satu Data this period, participating in only one forum-related activity thus far. However, SKALA plans to collaborate with BAPPEDA AND DISKOMINFO, to contribute to data planning for Satu Data Gorontalo. SKALA also sees opportunities to support the development of Satu Data Gorontalo's Action Plan, the identification of local priority data, enhancing capacity building in data management, integrating the Satu Data Gorontalo Portal with Satu Data Indonesia, testing data updates through REGSOSEK-SEPAKAT, and mapping and agreeing on indicators and data variables from each OPD for Satu Data Indonesia and Satu Data Gorontalo.

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[5] a) Governor's instruction No. 050/1477/2022 on the establishment of Satu Data Forum of the Aceh Province Government, b) Governor's Decree No. 555/954/2023 on the establishment of a data statistic sectoral admin team of Aceh Province Government; c) Governor's Instruction No. 25/INSTR/2022 on the Acceleration of Submission of Sectoral and Geospatial Data to the Aceh Government Data Administrator

2.2. EOPO 1. Stronger Enabling Environment for Subnational Service Delivery

Overall, SKALA has made strong progress towards its EOPO goals in this area, particularly given that the program has just begun. The medium- and long-term planning processes have provided additional momentum around goal setting and policy development regarding service delivery. In addition, the beginning of HKPD implementation has provided an important opportunity for SKALA to facilitate discussions between the national and subnational governments to ensure central policies are well suited to local needs and effective in driving performance.

2.2.1. Central Agencies Improve Subnational Policy and Regulatory Environment (IO 1)

2.2.1.1. Increased Clarity of Regional Fund Transfer for Efficiency, Better Allocation and Quality Spending

While there are increasing opportunities for subnational governments to generate their own revenue, the majority of funds still come from transfers from the national government to provincial and district governments. There are a variety of transfer types, with different conditions governing each. As shown in the diagram below, each constitutes a different proportion of the overarching transfer amount to subnational governments, with the general and specific grants being the largest (DAU and DAK, respectively). SKALA's support across the key regional fiscal transfers is summarized in the diagram below.

Figure 4: Regional Transfers and SKALA support
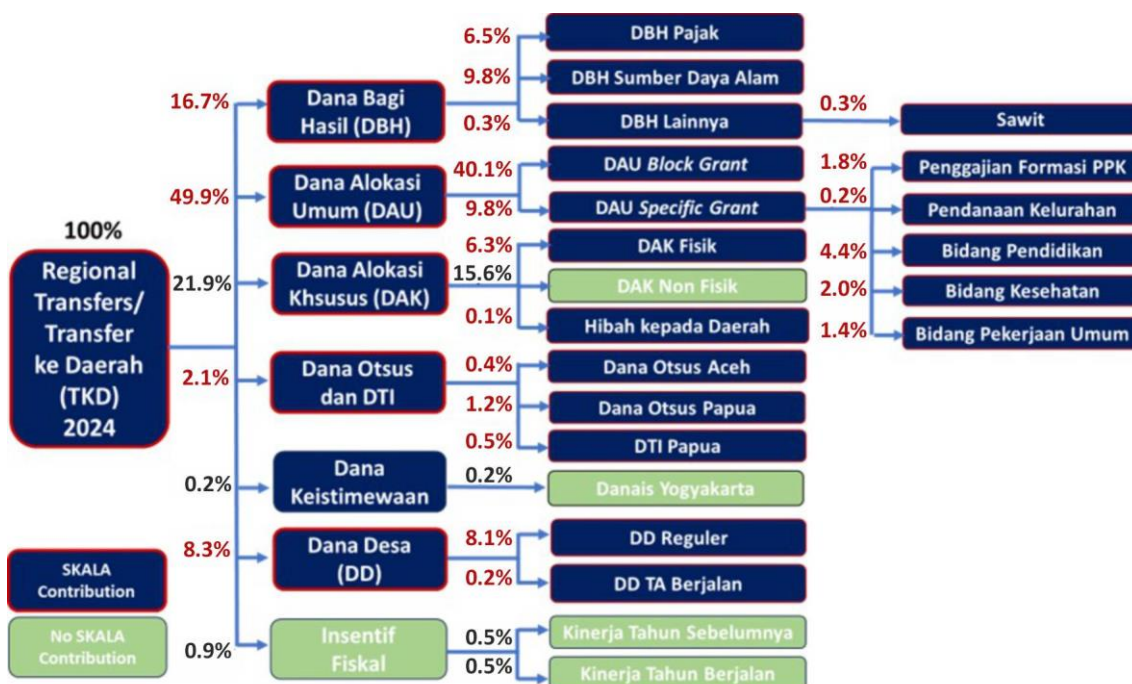
SKALA works with central government partners to ensure that these regional fiscal transfers are well targeted to ensure that provinces and districts can best provide the services for which they are responsible, and that the national government has adequate information to identify where additional support may be needed to improve performance.

2.2.1.2. Earmarked General Allocation Fund (*Dana Alokasi Umum* DAU)

Earmarking of DAU was implemented for the first time in 2023, in an attempt to better link local government performance to spending flexibility. Earmarking requires underperforming governments to spend more on basic services. While this DAU reform puts more emphasis on local government performance, in some cases it has created additional challenges for underperforming locations to spend effectively if the earmarking does not match local needs.

One key challenge at the central level affecting effective implementation of earmarked DAU is poor collaboration between MoF and MoHA around how to allocate funds for improved service delivery. Specifically, MoHA has not been providing sufficient data on regional performance to allow MoF to determine how to allocate earmarked DAU. Going forward, SKALA will continue to facilitate discussions between the two ministries with the goal of improving coordination and implementation.

In addition to ongoing support for improved national coordination, SKALA has helped to facilitate conversations between subnational and national governments to help identify local government challenges in implementing earmarked DAU. These include challenges in subnational spending of earmarked funds if they do not match local needs. It has then worked with MoF to revise regulations. During this reporting period, SKALA supported MoF to finalized and issue Ministry of Finance Regulation (*Peraturan Menteri Keuangan*-PMK 110/2023) on regional performance indicators and earmarked DAU for 2024. Going forward, SKALA will support MoF to develop and undertake subnational socialization of these policies, and support partner governments as necessary with additional technical support. In addition, SKALA will continue to gather evidence on implementation that can be used to further improve the process for 2025.

2.2.1.3. Physical Specific Allocation Fund (*Dana Alokasi Khusus/DAK Fisik*)

Since 2022, subnational governments have been required to report immediate outcomes on their use of *DAK Fisik*. However, to date, sectoral ministries have not used this information to identify priority areas or inform *DAK Fisik* fund allocations. BAPPENAS has requested SKALA's assistance to improve the use of this information across government. In response, SKALA provided support in analysing 2022 *DAK Fisik* immediate outcomes in health, education, and infrastructure and in doing so identified data quality issues in reports provided by subnational government. It also helped to identify improvements to immediate outcome indicators. SKALA mapped how ministries have used the data to assess regional *DAK Fisik* proposals to date and used this information to support MoF to design a more standardized set of tools and processes for using reported immediate outcomes to assess the effectiveness of *DAK Fisik* use.

Going forward, SKALA will assist further discussion of immediate outcome indicators, data quality and data utilization within BAPPENAS and across sectoral ministries. In addition, it will conduct a study comparing the implementation of *DAK Fisik* and regional grants (*Hibah Daerah*) to ensure sufficient differentiation in targeting and allocation of these earmarked funds. It will also facilitate opportunities for feedback from partner subnational governments.

2.2.1.4. Multiyear Specific Allocation Fund (*Dana Alokasi Khusus/DAK Multitahun*)

In the previous period, SKALA supported BAPPENAS to develop indicators in support of a multiyear DAK, and provided recommendations around how it might be implemented to allow for clear assessment and improvement. During this period, SKALA supported BAPPENAS to develop guidelines for sustainable development planning under the DAK multiyear framework and undertook planning simulations for regional economic development and basic services (health and education). SKALA had hoped to advocate for more GEDSI sensitive DAK formulation, but there has been more traction on budget tagging, and the team has pursued that route more actively.

2.2.1.5. Regional Grants (*Hibah Daerah*)

The HKPD Law defines *Hibah Daerah* as part of regional fiscal transfers, starting in 2023. SKALA has played a largely coordinating role to support the development of implementing regulations that are aligned across ministries and existing policies. In doing so, it continued to advocate for a formula for grant allocation which is linked to performance. SKALA facilitated collaboration between MoF, BAPPENAS, SETKAB, KEMENKUMHAM, BNPB, and other ministries. This process resulted a draft of RPMK *Hibah Daerah* which is now under review by MoF and the Ministry of Law and Human Rights.

Going forward, SKALA will continue to work with MoF to ensure the prompt finalization of the RPMK *Hibah Daerah*, keeping in mind that grant allocations have already been included in the national budget. SKALA will also assist in the socialization of the new regulations to partner subnational governments. As noted above, SKALA plans to undertake a study comparing the implementation of *DAK Fisik* and *Hibah Daerah* to identify beneficiaries and locations receiving support from various earmarked funds.

2.2.1.6. Special Autonomy Funds (*Dana Otonomi Khusus OTSUS*)

SKALA supported the partial revision of PMK 76/2022 with PMK 18/2023, which was issued at the end of February 2023. This policy change has strengthened almost all aspects of OTSUS Fund management, especially in Papua. There, SKALA has observed a number of improvements, including higher quality planning, increased transparency and accountability, improved funding distribution and realization, more measurable outputs and outcomes, more timely reporting and increasingly systematic oversight and capacity building (*Pembinaan dan Pengawasan Binwas*).

However, challenges remain. In this period SKALA has focused on implementing the revised PMK by supporting DJPK/MoF to facilitate its first forum for evaluation and consultation with Papuan provinces and Aceh to help identify where improvements are needed. The process revealed a number of issues.

In Aceh, additional support is needed to a) ensure quality planning and allocation of OTSUS Funds; b) increase performance-based fund distribution; c) enhance monitoring and evaluation. While Aceh is committed to improving the management of its special autonomy fund, the government remains resistant to direct transfers from the central government to districts/cities. Since Law 11/2006 on Acehnese autonomy remains in force, the central government cannot circumvent the provincial government and fully implement the vision of special autonomy fund management that it has set out in PMK 18.

Despite considerable improvement in Papua, rapid changes in policies around special autonomy fund management have created confusion. As a result, there is the need for capacity building in special autonomy fund management, especially in the newly autonomy areas.

SKALA has worked to ensure that the evaluation process to be as inclusive as possible, by engaging BAPPENAS, MoHA, MoF, provincial and district government. Going forward, SKALA will support DJKP/MoF and other key ministries to:

- Finalize the revision of PMK 76/2022

- Undertake routine monitoring and evaluation of OTSUS Funds

- Prepare for discussions to form a treasury deposit facility concept/mechanism for OTSUS management that will help smooth the transfer/ reporting process.

- Conduct national coordination meeting on the implementation of the 2024 OTSUS Fund in Papua.

2.2.1.7. Earmarked Revenue Sharing (*Dana Bagi Hasil DBH)* Palm Oil

DBH is a fiscal transfer which plays a role in balancing national revenue/tax income among producing regions, processing regions and regions affected by resource exploitation. DBH policies aim to increase regional fiscal capacity, reduce vertical imbalance, strengthen fund allocation, and encourage regional performance. However, DBH transfers are currently not meeting their goals. They have not resulted in either better management of resources leading to increased income or improved environmental restoration programs. In addition, the natural resources exploration that is funded is often done so without considering negative impacts, especially to neighbouring districts. In addition, poor linkages between DBH allocation and realization have led to over and under payment and ultimately lead to unspent budget.

The HKPD Law tried to address some of these challenges and revised DBH policies. SKALA has been working with MoF to refine implementing guidelines, using DBH Palm Oil as a starting point. DBH Palm Oil is earmarked for infrastructure, environmental programs, and social protection for palm oil workers. At the subnational level this transfer can be a useful source of funding, but local governments need to understand the regulations well and often need technical assistance to develop action plans and budgets to effectively use the money. At the national level, regional perspectives and recommendations are critical to improving DBH Palm Oil policies.

During the reporting period, SKALA provided support for two regional workshops that provided socialization of DBH Palm Oil policies and guidance on implementation to 150 districts/ cities from 30 provinces. Following this assistance, SKALA undertook a survey both to understand local capacity and provide local feedback on national policy. It found that:

- The majority (80%) of participants felt that their understanding of DBH Palm Oil had improved, though 17% said they still did not fully understand the concept.
- Nearly all participants (90%) reported they are ready to implement DBH Palm Oil policies, while 8% were not, due to the fact that DBH allocation remains unclear (as of September 2023)
- More than 75% agreed with the DBH Palm Oil allocation formula which includes a consideration of key variables, such as land area and productivity. Participants suggested that the regional poverty rate also be considered in calculating the allocation.
- Nearly all participants (98%) agreed on the earmarked utilization of DBH Palm Oil, including support for infrastructure, farmers, and community welfare. However, they recommended that DBH Palm Oil expand its focus to include education, health, and social protection, including environmental programming and land conflict resolution.

SKALA shared these findings with MoF. Going forward, SKALA will support MoF to undertake monitoring and evaluation of the transfer and carry out technical analysis to improve future allocations. The program will also consider whether this area of work contributes sufficiently to SKALA's objectives.

2.2.1.8. Supported Development of Policies to Refine and Establish Regional Endowment Funds (*Dana Abadi Daerah* DAD)

DJPK, Law Bureau of MoF and SKALA finalizing RPMK DAD and Technical Guidelines on DAD, Bogor, 20-22 December 2023

The Government of Indonesia recently enacted regulation PP/1/2024 which governs DAD and confirms its continued availability in special autonomous regions. SKALA provided support to MoF to finalise this policy and develop guidelines for the implementation of DAD. SKALA supported Aceh to share experiences in managing its education endowment fund and facilitated MoF to engage regions which aim to establish the endowment fund, such as the provinces of Aceh, Papua Barat, Kalimantan Timur, Riau, and Bojonegoro district. In addition to supporting these regional perspectives, SKALA provided significant technical inputs to ensure prudent administration of these funds, including adequate risk management, monitoring and evaluation.

Though the overarching policy has been finalized and enacted, SKALA has identified a number of issues that still need to be addressed going forward for the successful implementation of regional endowment funds. These include considerable variation in subnational government understanding of procedures for establishment and management of the funds and the need for standardization in the competency of investment fund managers.

In the near future, the regulation needs to be reviewed by the Ministry of Law and Human Rights to ensure that it is harmonized with existing regulations from MoF (RPMK DAD). SKALA may facilitate this process, depending on need. Once the harmonization is complete, SKALA will likely provide assistance for the development of fund manager certification criteria at the national level. At the subnational level, it will support Aceh as necessary to refine and review existing management of its DAD and assist Papua Barat to explore establishing one.

2.2.2. Central Agencies Use evidence to Improve Decentralization-Related Planning, Coordination, and Prioritization (IO2)

2.2.2.1. Capacity Building to Use REGSOSEK Data for National and Regional Planning and Budgeting

In the last reporting period, SKALA supported BAPPENAS to prepare and pilot training materials for the use of REGSOSEK data through the SEPAKAT application. Two different length trainings were developed to allow for local governments with different budget capacities to attend the training. In this period, SKALA supported the use of those materials in a series of training workshops, including training of Master Trainers (MoT) and Trainers (ToT), training sessions, and dissemination. BAPPENAS made a particular effort to mobilise trainers with disabilities. SKALA also designed and tested an evaluation framework for these capacity building activities. By December 2023, 35 GoI staff, drawn from BAPPENAS (20), MoHA (6), Ministry of Villages (3) and BPS (1) have been trained as Master Trainers. In addition, BAPPENAS has disseminated access rights to interested provinces, districts/cities and villages. So far, 69 districts/cities across 9

provinces have gained full access to REGSOSEK data through SEPAKAT and over 2,000 people have been trained to use the application, as detailed below.

Table 2. REGSOSEK-SEPAKAT capacity development participation.

Stages of Capacity Development	Male					Female				
	National	Province	District	Municipality	Village	National	Province	District	Municipality	Village
Trial on MoT	13	0	0	0	0	7	0	0	0	0
Trial on ToT	11	4	0	0	0	19	1	0	0	0
Trial on training for 40 hours lesson in West Java and East Java	0	0	32	9	32	0	0	11	4	4
Trial on training for 18 hours lesson in NTT, DIY and West Java	0	0	63	11	64	0	0	15	8	14
Regional dissemination (West, Central, and East)	0	119	798	210	0	0	94	610	188	0
Total	24	123	861	230	96	26	95	636	200	18
	1.334					975				
	2.309									

Data Source: BAPPENAS, 2023

In the last series of capacity building events, SKALA MERL team fielded evaluation instruments in the three regional dissemination sessions. The evaluation instruments were filled out by 1,051 respondents, or 52% of participants. Of those who responded, 46% were female. The responses yielded a number of important findings.

- A majority of the participants (60%- 70% depending on training/question) found the dissemination materials understandable, training topics useful and facilitators capable.

- However, a large minority (30%-43% depending on training) found some topics less important or felt that they still lacked understanding of more complex areas like budget needs analysis and cross-issue microdata analysis. Perhaps more importantly, 22%- 29% found more basic topics, like planning, budgeting, and the SEPAKAT Analysis Platform, challenging, suggesting the need for more tailored training approaches or more careful participant selection.

- Differences were evident between onsite and online participants, with onsite participants showing greater confidence in using SEPAKAT. Diverse training needs were also apparent, with preferences split between 40-hour training, 18-hour sessions, and online tutorials.

- Low participation (48%) in the post-test[6] among 1,598 participants signals a need to enhance awareness of the post-test's importance and application.

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[6] Note that the post-test and the evaluation instrument were conducted separately.

Bappenas and SKALA Mobilse Disabled Trainers in REGSOSEK Training

The use of trainers who are also people with disability helps to normalize roles for disabled individuals and can also have a huge individual impact on those who are given new opportunities. As Rahmadina Putri Zulkarnaen, a female staff member from the Ministry of Villages who uses two hearing aids describes, he experience of becoming a trainer was extremely important.

I feel that I have experienced a lot of change, both personally and professionally. (As a result of becoming a trainer) I am more confident and more organised in my speaking, better able to adjust the content of material to different audiences and can manage different class dynamics, including unexpected things. I have expanded my understanding of poverty and inclusive development, planning and budgeting and the importance of analysing data.

These changes are important for me as a turning point or a springboard for me to prove that I have potential and ability. This experience has been really important for me since I can be an example to my family and other people. I can lift up my head and shoulders which were slumped before since I was not confident, since I didn't feel" seen" or acknowledged. I feel that I now how a huge momentum to prove that I or other people with disabilities can have the same opportunities.

I want to continue develop myself and my ability to be an effective trainer and I continue to need trust and opportunities to do so.

In addition to the above evaluations, SKALA facilitated an After-Action Review process with BAPPENAS to retrospectively assess the entire series of REGSOSEK capacity development activities. This review process successfully gathered lessons learned, challenges faced, and recommendations for enhancing the quality of these capacity development initiatives. Findings identified the need to:

- Establish clear participant criteria. There was a lack of alignment between those individuals who had been granted access to REGSOSEK data via the SEPAKAT application and those who were being trained to use it. Additionally, clear guidance around participant roles and requirements, such as involvement in planning processes, computer and application skills, and email account possession will make the training more effective.

- More effectively standardize training materials and approaches, including an improved identification of key messages for different participant groups, better use of adult learning approaches such as practical exercises and case studies, development of takeaway information sheets and setting appropriate trainer to participant ratios.

- Establish a clear evaluation framework utilizing pre- and post- tests well as longer term follow up, captured in ways that allow for quick analysis and response. This framework should be adaptable to specific dissemination and training goals and used to support learning, quality improvement, and advocacy around the use of REGSOSEK data in development planning.

Moving forward, SKALA will collaborate with BAPPENAS to enhance the quality of capacity development for using REGSOSEK data, particularly by implementing the above recommendations. SKALA will also continue to support BAPPENAS in developing a Learning Management System and Chat Bot to improve regional capabilities in utilizing REGSOSEK data through the SEPAKAT Application

Separate to its capacity development efforts, SKALA has also been assisting BAPPENAS to link REGSOSEK to existing regional and national data systems so that both subnational governments and other K/L can use the data more easily and begin to more clearly understand its value. During the reporting period, REGSOSEK interoperability has been developed with the systems of DKI Jakarta, Surabaya, Tanjung Pinang and Sumedang at the

subnational level. Centrally, interoperability has been developed with systems in BPKP, Pertamina, BKF, Ministry of Forestry, PUPR, DJA, and PLN[7].

Improved information system integration to support planning, budgeting, and M&E and reporting.

Last semester, SKALA supported the development of Regional Financial Management Information System (SIKD TEMAN DESA) to extract data from the Village Financial System (SISKEUDES) for analysis by DJPK, a process which is crucial for identifying the effectiveness of village fund allocation. The results will inform DJPK's 2024 village fund policy formula, which is performance-based. However, about 8,000 villages still don't use SISKEUDES. To help GoI address this, SKALA provided technical input on business processes and solutions, including the development of a Microsoft Excel form for these villages. Going forward, SKALA will continue to support the evaluation of SISKEUDES-SIKD TEMAN DESA data both to understand its impact on decision-making for formula allocation and village fund utilization and to identify and develop analytical improvements. SKALA will also support outreach on the progress of Village Finance Digitalization using SISKEUDES, such as tracking the development of village budgets.

Additionally, SKALA contributed technical input to DJPK for developing the SIKD OTSUS module to accommodate OTSUS funds. SKALA's input improved business processes and optimized the database structure, enabling the SIKD OTSUS to handle the program planning and budgeting (*Rencana Anggaran Program* (RAP) preparation's expansion from two to five stages, ensuring accommodation within the RKPD. SKALA also provided guidance on RAP preparation to enhance quality and optimize OTSUS fund usage, especially in Papua.

According to the HKPD Law, DJPK needs to adjust its business processes and SIKD framework for better integration, including developing SIKD 'Next Generation.' SKALA has supported this integration initiative, contributing significantly to the December 20, 2023 launch of SIKD Next Generation, which features the new module for Regional Transfers. SKALA's role involved technical input on coding standardization, identifying targets, and enhancing the user interface and experience of this application.

Finally, SKALA also supported development of integrated monitoring and evaluation for fiscal transfers and APBD implementation. These efforts aim to promote effective and efficient management of fiscal transfers and APBD, including basic services, and offer SKALA a strategic opportunity to design necessary M&E systems for timely performance assessment. SKALA's team, including TA and staff, provided technical inputs such as:

• Sharing KOMPAK's experience in creating logical frameworks and identifying immediate outcome indicators for DAK *Fisik*. It is primarily drawing on good practices developing in support of stunting reduction.
• Developing a logical framework for each type of regional fiscal transfer for clear output, immediate outcome, and impact measures.
• Distinguishing between Monitoring and Evaluation regarding data collection, mechanisms, and timing. Monitoring focuses on inputs and processes like transfer timeliness, absorption/realization, allocation, and output achievement, while evaluations, conducted every 2-3 years, assess effectiveness, efficiency, relevance, and sustainability of the spending outcomes.

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[7] BPKP-Financial and Development Supervisory Agency, Pertamina- National Oil and Gas Mining Company, BKF- Fiscal policy Agency, PUPR- Public Works and Public Housing, DJA- Directorate General of Budget, PLN- State Electricity Company

2.3. EOPO 2. Better Subnational Service Delivery

SKALA has made good progress toward EOPO 2 and the IO that support it. In particular, the period has seen an excellent start in developing MSS action plans and integrating them into annual and medium-term planning documents. These plans have been supported by improvements in data use and clarity, as well as better understanding and use of REGSOSEK. In addition, regional Satu Data forums are increasingly focused on identifying and providing quality data that can be used to understand and deliver on MSS. There has also been considerable progress made in the establishment of structures to support the collection and management of local revenue, both through PDRD and the development or refinement of DAD in OTSUS regions.

2.3.1. Selected Provincial and District Governments Better Use PFM for The Provision of Basic Services That Meet the MSS (IO4)

2.3.1.1. Capacity improvement on the use of SIPD for Planning and Budgeting

As part of NTT's strategy for the year, the province requested technical assistance on the use of the Regional Planning Information System (SIPD) which it received from SKALA, in collaboration with MoHA. As a result, both the provincial and district governments were able to submit their 2024 annual regional development workplans (RKPD) into SIPD on time.

In Papua and Papua Barat, SKALA also provided technical assistance for SIPD operators across OPD in both provinces and nine districts/cities. Previously, the provinces used a different system, the Regional Information System (SIMDA) for planning and budgeting. Partly as a result of system differences, they were always late in submitting their RKPD reports. By switching to SIPD, both provinces and all of their respective districts/cities were able to submit their 2024 RKPD on time into SIPD, even though some data and information is still lacking.

The transition to SIPD has helped subnational governments in many ways, but MoHA is aware that the system still has some technical issues. The ministry (BANGDA and PUSDATIN) set up a helpdesk both to help navigate system challenges and support improved use of the system. This has proven to be very useful for subnational governments, allowing them to receive assistance quickly if they face a problem. While support was initially aimed at improving reporting quality, it has shifted to simply ensuring on-time submission of documents. As a result, some provinces that have submitted plans need revise or complete them to ensure that the type and quality of services planned are linked to the costing of MSS that was completed by provinces and districts/cities. This will be a focus of SKALA's support going forward.

2.3.1.2. Assisting Partner Provinces in evaluating the RPJPD and preparing initial drafts of the RPJPD and RPJMD

SKALA worked with NTT, Kalimantan Utara, and Maluku, to review development progress and develop their RPJPD and RPJMD. The three locations approached the exercise slightly differently, with some focusing on their provincial planning alone and others using the experience to support districts/cities as well. They also faced a variety of local challenges such as differing planning time frames.

In NTT, SKALA facilitated SEKDA and BAPELITBANGDA to evaluate provincial and district RPJPD 2005-2025 and the four supporting RPJMDs. A total of 69 government staff (30 of whom were female) representing the province and all districts in NTT participated in this first evaluation. The provincial government used the results of the evaluation as an input to complete draft RPJPD (*Rancangan Awal* RPJPD) 2025-2045. SKALA provided technical inputs to the draft and worked with government to ensure that MSS were effectively integrated. Going forward, SKALA will work with the province to ensure that MSS are incorporated in the RKPD.

In Kalimantan Utara, SKALA collaborated with MoHA to provide technical assistance for 32 provincial-level OPDs to review their strategic plans (RENSTRA) as an input for their RKPD 2025. This effort aims to ensure their RENSTRA are aligned with the RPJMD 2021-2026 and target basic services delivery effectively. SKALA and MoHA engaged all provincial OPD, including those who are responsible for developing the MSS action plan. As a result, all OPD have now aligned their RENSTRA with the MSS action plan and calculated the budget required for implementation. They have also agreed on the necessary programs, targets, activities, sub-activities, and indicators for basic service delivery, and have committed to complete budgeting in August 2024. Going forward, SKALA will assist the provincial government to enter the RENSTRA into SIPD, continue to encourage all OPD to use REGSOSEK data through the SEPAKAT application to adjust RKPD 2024 targets as necessary, and prepare the RKPD 2025 budget, RPJPD and RPJMD.

In Maluku, SKALA also collaborated with MoHA to provide technical assistance for 2-3 BAPPEDA staff from 21 districts/cities to evaluate their RPJPD 2005-2025. The districts faced some challenges which included differences in their RPJPD period; lack of regional regulation on RPJPD in some locations; data challenges that had resulted in inaccurate targets; and poor documentation of RPJPD achievements, including difficulties in accessing data. In the next period, SKALA will support the preparation of the draft RPJMD at the provincial level.

2.3.1.3. Technical assistance to optimize the use of Special Autonomy Funds (OTSUS) in Papua

SKALA and DJPK/MoF provided technical guidance to six partner Provinces and several districts/cities in Tanah Papua on the evaluation of their 2024 budgets and program plans for special autonomy funds (RAP/*Rencana Anggaran* dan *Program Dana* OTSUS). Both the provinces and districts/ cities need accurate data on the number of indigenous Papuans (*Orang Asli Papua* OAP) to allocate funds effectively. SKALA provided some information from locally generated information system, namely SIO and SAIK+ for Papua, Papua Barat and Papua Selatan.

One of the key recommendations from the joint evaluation of the RAP OTSUS with DJPK is to begin the preparation of the RAP at the beginning of the year and for submission in March/April (after MUSRENBANG). This approach allows for a more structured and timely preparation process for the RAP OTSUS. By the end of 2023, evaluation processes were completed in the provinces of Papua, Papua Selatan, Papua Barat Daya, and Papua Tengah. Papua Barat and Papua Pegunungan experienced delays in completing the evaluation of the RAP OTSUS due to the replacement of the Acting Governor, which postponed the distribution of the budget ceiling for each local government agency. Going forward, SKALA will support the provincial governments in the preparation and evaluation of the 2024 RAP.

In Papua, Papua Barat, Papua Tengah, and Papua Selatan, SKALA is supporting the use and expansion of SIO and SAIK+ to provide data on OAP as a requirement for the disbursement of special autonomy funds, as described further under IO 9. In addition, in Papua Barat Daya, SKALA is assisting to use the special autonomy funds for social protection for the elderly through the implementation of the PAITUA program, which is described further under IO 7.

2.3.1.4. Supporting Partner Provinces to Implement Earmarked DBH (DBH Palm Oil)

The number of SKALA partner provinces which are eligible for DBH Palm Oil are limited. However, linking to activities under IO 1, SKALA provided technical support to the provincial government of Aceh, as well as the districts of Aceh Barat, Aceh Barat Daya, Aceh Selatan, Simeulue, Nangan Raya, Pidie Jaya, and Langsa city in developing their 2024 action plans and budgets for DBH Palm Oil. This support aims to ensure effective DBH spending.

SKALA also provided support for technical guidance development of DBH Palm Oil planning, budgeting, and implementation in NTT. In that province, only Alor and TTS districts are eligible for the funding. In the next period, the provincial government will assess the effectiveness of its

technical guidance. Meanwhile, the government of Maluku Province is formulating a plan for a workshop on mapping and addressing DBH issues. This initiative aims to optimize the utility of the acquired knowledge in the upcoming semester.

2.3.1.5. Supporting Aceh to Implement MoF Regulations on DAD

In preparation for the decrease in OTSUS funding, which began in 2023, the government of Aceh has established four reserve funds. These are an education endowment fund, education reserve fund, general reserve fund and education deposits. However, although Aceh currently has nearly Rp 1.4 trillion set aside for these funds, the money cannot be invested until policies are in place to govern its utilization.

To address this problem, Aceh has developed a local regulation to govern the education endowment fund in alignment with the new HKPD law and its implementing regulations. SKALA has provided assistance by supporting coordination with BAPPEDA, the Aceh Financial and Asset Management Agency (BPKA), MoF, and the provincial parliament which helped to ensure both that regulations were aligned with new guidelines on DAD. SKALA has recommended that the endowment fund should be managed by a certified investment manager to ensure prudent management. Once the local regulation is issued, SKALA will continue its support to develop a gubernatorial regulation and technical guidance/SOP to ensure smooth establishment and effective implementation.

2.3.2. Selected Provincial and District Governments Increasingly Utilize Evidence on Women, People with Disabilities and Vulnerable Communities' Service Delivery Needs in Their planning and Budget Decisions (IO5)

2.3.2.1. Supporting the REGSOSEK Data Utilization for Regional Planning and Budgeting, Including MSS Action Plans

Across provinces, SKALA supported a mix of activities, including of training on REGSOSEK use and demonstration of its analytical power as part of advocacy for its adoption.

In NTT, SKALA facilitated a training on the use of REGSOSEK data for 65 participants, of whom 19 were female, from various province and district OPD. Following this training the Governor set up a team to use REGSOSEK data through the SEPAKAT application and identified participants to join in the SEPAKAT training. This team will organize a follow up training on SEPAKAT within the province. BAPPELITANGDA also committed to strengthen the Poverty Reduction Coordination Team (TKPK) to use REGSOSEK data for regional planning and budgeting. Going forward, SKALA will support NTT Province Government to conduct a Master of Trainer (MoT) training on SEPAKAT to allow for broader training on the dataset and application at the province and district levels.

BAPPENAS continues to encourage the provincial government of NTB to use REGSOSEK data through the SEPAKAT application. As a result, the head of the provincial BAPPEDA decided to apply for access rights to REGSOSEK data, which is expected to happen early in the next reporting period. The NTB provincial government will disseminate REGSOSEK to province and district/cities government data in early 2024 with SKALA's support.

In the provinces of Kalimantan Utara, Maluku, and Gorontalo, SKALA has been advocating for subnational governments to use REGSOSEK data, particularly in the development of MSS targets. In Gorontalo, SKALA has worked to demonstrate the value of REGSOSEK-SEPAKAT by presenting the analytical results of Gorontalo's data during the coordination forum for poverty alleviation. Both Gorontalo and Maluku are preparing the documents required to request REGSOSEK access rights. Kalimantan Utara has already submitted its request and is currently awaiting approval from BAPPENAS.

2.3.3. Senior Leaders in Selected Provincial and District Governments Better Recognize, Measure and Plan for The Specific Service Delivery Needs of All Citizens (IO6)

2.3.3.1. East Nusa Tenggara (NTT) Receives *Parahita Ekapraya* Award from KPPA

In 2023, NTT was the first province in Eastern Indonesia to receive *Parahita Ekapraya* award from Ministry of Women's Empowerment and Child Protection (KPPA). This is an award for subnational government leaders (province or district/municipality) who demonstrate their commitment to gender equity and women's empowerment based on evaluation results of gender mainstreaming implementation.

The provincial Women's Empowerment and Child Protection Agency (DP3A) in NTT started to collect gender-based planning data for all provincial agencies in 2021. In 2023, the agency carried this work forward with SKALA by undertaking an evaluation of the implementation of gender mainstreaming. As a result of this evaluation, 39 gender focal points were trained across 39 OPDs who are able to develop GEDSI responsive planning and budgeting.

> "We will have a planning document that is GEDSI responsive without SKALA but I'm not sure that we would have received APE this year. (...) Together with SKALA, we have accelerated to overcome the challenges."
>
> Head of P3A Agency of NTT Province.
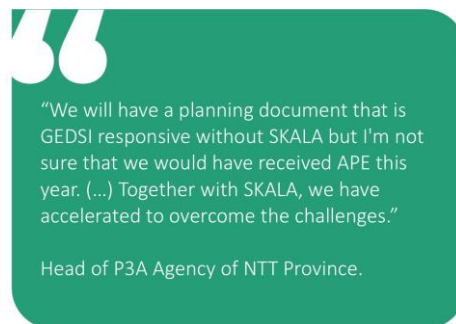
The award recognised the commitment of provincial leadership to ensure gender-based planning and budgeting in all OPDs. The Head of DP3A noted that SKALA significantly contributed to this work and its support was important in making this progress and achievement. Specifically:

- SKALA proactively facilitated dialogue between provincial (DP3A) and subnational governments on GEDSI issues.
- SKALA continues to support a series of meeting on gender mainstreaming planning and evaluation teams for all OPDs.

While the process was recognised as a success by government, it was not without its challenges, most of which stemmed from the lack of experience from all parties to undertake an evaluation on gender mainstreaming. SKALA also learned a great deal through facilitating the process, particularly about how best to ensure that organisations for people with disabilities, and individuals with disabilities themselves are best engaged in discussions in ways that allow for them to have meaningful roles. This included both consideration of physical access and modes of feedback and communication to citizen's organisations that allow them to feel that they are being taken seriously.

2.4. EOPO 3. Greater Participation, Representation and Influence of Women, People with Disabilities and Vulnerable groups

2.4.1. Village Level Information Systems Produce Stronger Analysis on The Needs of Women, People with Disabilities and Vulnerable Groups to Inform More Inclusive Service Delivery (IO9)

NTB

SKALA worked with the provincial government of NTB to review the roadmap for village information systems (SID) and its implementation. The results revealed that the quantity and capacity of human resources at the village level remains insufficient to collect necessary data. Village governments are required to collect a great deal of (often overlapping) data and enter it

into a number of different applications, an effort which exceeds their resources. In addition, the review highlighted a low commitment to data collection across levels of government. This was demonstrated the lack of policies to support SID in some locations, and the lack of effective implementation of existing policies in other locations, where data collection and input was low despite a clear policy framework.

In response, SKALA recommends that the role of local governments in SID management be clarified via local regulation. SKALA supported a workshop to formulate plans for expanding SID in Bima District, attended by all village heads. Bima district government was briefed on SID and its benefits, and it identified needs and steps forward for expanding SID implementation. To support the process, it clarified district and village roles in the implementation process. Further capacity development is planned in the next period, as is the development of village level regulations, guidelines, and budgets for implementing SID in Bima.

Papua

SIO and SAIK+ play an important role in providing data on OAP used in the planning and management of OTSUS funding. Data from these systems has already been integrated into the Population Administrative Information System (SAIK) of the Population and Civil Registration Agency that is used for programming services such as sanitation improvement, electricity services, birth certificate expansion, population ID card expansion, and social protection. However, it does not yet cover all citizens in Papua.

SKALA's continued support for efforts to expand SIO and SAIK+ resulted in MoHA finalizing and harmonizing the gubernatorial regulations from Papua and Papua Barat on SIO and SAIK+. Several district governments in in Papua Barat have funded expansion of the systems in their areas. For example, Pegunungan Arfak has allocated Rp 1.5 billion, Teluk Bentuni approximately Rp 750 million, and Teluk Wondama around Rp 500 million. In addition, the governments of Papua Selatan and Papua Tengah have also readied budget for SAIK+ expansion, allocating funds for training, servers, and data collection activities. SKALA supported them with training in October-November 2023. Several replication activities have already been conducted, including:

- Papua Selatan provincial government trained 7 Districts/Kampung and conducted training of trainers for province and district government staff on SIO using local budget.

- Papua Tengah provincial government conducted SIO training in Nabire District for 7 villages.

- Papua Barat provincial government conducted a workshop and training for Teluk Bintuni government staff on SAIK+ using local budget.

In Papua Barat, the SAIK+ joint secretariat (SEKBER SAIK+) continues to support data collection by mobilizing cadres who have now reached more than 80% of the population (per DUKCAPIL). However, the joint secretariat faced certain challenges such as limited budget for data collection and operational support for cadres, lack of clarity around cadres' roles, and difficulties with data integration with population and civil registration.

To achieve 100% data collection, the joint secretariat, aided by SKALA, requested that the Governor publish a letter on SAIK+ encouraging district governments to actively collect and update data for use in planning for OTSUS funding. To accelerate OAP data provision, SKALA has also worked with BAPPEDA and DUKCAPIL to better integrate SAIK+ and DUKCAPIL data.

GENDER DISABILITY AND SOCIAL INCLUSION

SKALA Six Monthly Progress Report

3. GENDER DISABILITY AND SOCIAL INCLUSION

3.1. Central Agencies Increasingly Apply GEDSI Analysis and Evidence in Preparing Their Policies, Plans and Budgets to Ensure the Needs of Women, People with Disabilities and Vulnerable Groups are Addressed (IO3)

3.1.1.1. Improved use of GEDSI Analysis in Planning and Budgeting through Budget Tagging.

Budget tagging, mandated by the HKPD Law, is a key aspect of fiscal synergy, implemented at the sub-activity level as per KEMENDAGRI No. 900/2023. It's instrumental for monitoring expenditure realization and providing accurate data on thematic program spending. The insights from budget tagging analysis are valuable for central and local governments as well as the public. They support budget optimization, enhanced financial performance, and improved quality of regional spending in public services. Currently, budget tagging is applied to national priority themes like stunting, extreme poverty alleviation, inflation control, and investment increases.

SKALA, in collaboration with BAPPENAS, MoHA, and MoF, is formulating a gender budget tagging model, drawing from experiences designing similar models for stunting and extreme poverty. As a start, SKALA and DJPK have developed what they are calling a "middle classification" for gender budget tagging.[8] "Middle classification" is a gender tagging model that tags to the sub-activity level, and consists of tags on:

- Budget specifically focused on a gender target (budget for specific needs by sex), which is budget allocation to fulfil specific needs of female and male based on gender analysis.

- Budget allocated for gender equality (budget for affirmative action), which is budget allocated to strengthen gender mainstreaming institution, both for data and human resource capacity improvement.

- Budget for gender equality (general expenditure), which is budget allocation to overcome gender gaps/issues in any development area including access, participation, controls, and benefit from development resources.

The budget tagging model faces still several challenges, which include:

- Integration issues between BAPPENAS' KRISNA Planning Application and MoF's SAKTI Budgeting Application, which currently support stunting and gender tagging but lack synchronization at the regional level for GEDSI budget tagging from SIPD-MoHA planning to SIKD-MoF budgeting.

- The need to review numerous sub-activity nomenclatures as the first step for comprehensive GEDSI budget tagging.

- The lack of guidance for subnational governments on how to undertake gender budget tagging through SIPD.

In response, SKALA will continue collaborating with BANGDA-MoHA, KPAPO-BAPPENAS, and DJPK-MoF for socialization and simulation of gender budget tagging models in regions. This effort is vital for gathering regional perspectives and inputs for finalizing the gender tagging model and formulating gender-responsive planning and budgeting guidelines. Additionally, SKALA will facilitate coordination between DJPK-MoF and BANGDA-MoHA to promote

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[8] Tagging models for disability and social inclusion will be drafted later.

synchronization of gender budget tagging weighting formulas in both SIKD and SIPD. Going forward, SKALA will work to expand the model to cover not only gender but disability and other issues.

3.1.1.2. Integration of GEDSI Perspectives into National Development Planning through Family Quality Development Index (IPKK) and Gender Inequality Index (IKG)

The final draft of the RPJMN 2025-2045 identifies 17 development goals, the fourteenth of which focuses on the development of quality family life, gender equality and inclusive citizens. Indicators are needed to measure progress in this area. The Family Quality Development Index is a composite indicator that measures 11 indicators across three dimensions (welfare, resilience and institutionalization). SKALA supported KPAPO- BAPPENAS and BPS to finalise the concept of this index and its use in the RPJMN, including indicator formulation, metadata identification, planning simulation, costing and projections. As of the end of 2023, the index has been included in the final draft of the RPJMN.

Last semester, SKALA continued to support the finalization of the Gender Inequality Index (IKG), a crucial tool for highlighting potential losses in human development due to gender disparities in reproductive health, empowerment, and the labour market. To promote GEDSI perspectives in national development planning, SKALA collaborated with PKPM and KPAPO-BAPPENAS to draft policy briefs advocating various recommendations within government, including:

- Integrating IKG into planning documents like RPJPN 2024-2045 and RPJMN 2025-2029 by BAPPENAS, relevant ministries/agencies, and the respective drafting teams through socialization and technical assistance at national and regional levels.

- Developing practical guidelines for local governments by MoHA, BAPPENAS, BPS, and the IKG Team to periodically update data necessary for regional program planning and budgeting.

- Creating IKG calculation guidelines by BAPPENAS, BPS, MoHA, and related ministries/agencies for reference in drafting RPJPD, RPJMD, and RKPD documents.

- Accelerating improvements in data systems and governance by BAPPENAS, MoHA, and BPS to provide disaggregated data for monitoring IKG achievements and other development indicators.

3.1.1.3. Ensuring the nomenclature supports Regional Action Plans on Disability

SKALA is working to align inclusive programs, activities, and sub-activities between the various action plans, and more routine planning documents such as RKPD, RENJA, RENSTRA, RPJMD, and RPJPD. To do so, it is crucial to integrate the nomenclature (program, activity, and sub-activity) for these plans into SIPD.[9] To this end, SKALA proposed 30 nomenclatures for inclusion in the action plans and SIPD. These cover inclusive data collection and planning, barrier-free environments, protection of rights and political access, inclusive economic development, enhanced inclusive education and skills, and equitable healthcare access.

SKALA is working to enhance the coordination function of the RAN PD implementation committee, involving MoHA, BAPPENAS, MoF, INKLUSI, FORMASI, and OPDIS (network of disability organizations), to evaluate RAN PD implementation. It has helped the work of this committee by supporting its formal establishment, developing internal governance, facilitating regular meetings, and establishing mechanisms for evaluating its performance. An agreement has been reached for BAPPENAS to support BAPPEDA in NTT and Aceh in developing RAD PD involving disability network nodes going forward.

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[9] Per Kepmendagri 900/2023

SKALA continues to advocate for:

- Coordination between the National Action Plan for People with Disability (RAN PD) and Regional Action Plan for People with Disability (RAD PD) implementation teams and the National Disability Commission to evaluate the implementation of the action plans and update nomenclature supporting the acceleration of disability rights and needs.

- Formation of RAD PD implementation teams to analyse programs and activities for inclusion in regional planning documents and MSS action plans.

- Adjustments to national performance targets based on national disability data analysis (BAPPENAS)
- The integration of programs supporting disability rights and needs as per RAN PD, RAD PD, and MSS action plan (MoHA)

3.1.1.4. Harmonization of the National Strategy for the Elderly with the Minimum Service Standards (MSS) in SIPD

Law No. 13/1998 and Presidential Regulation 88/2021 mandate five National Strategies for the Elderly. In addition, elderly services are a key performance indicator for regional authorities under the MSS. It is therefore essential to harmonize the National Elderly Strategy with MSS action plans, focusing on strengthening the institutional framework for program implementation. To do so, SKALA is recommending the following to its partner ministries/agencies:

- BAPPENAS:

  o Develop an Integrated Elderly Service (LLT) pilot in diverse Indonesian regions, including islands, areas with low fiscal capacity, and those facing significant natural challenges.

  o Create guidelines for regional administrations to formulate their Regional Action Plan for the Elderly (RAD *Kelansiaan*).

  o Coordinate and collaborate with various development programs (like INKLUSI-DFAT), civil society organizations, universities, and the business sector for synergistic elderly care management.

- MoHA:

  o Harmonize the MSS action plan with the National Elderly Strategy.

  o Adjust SIPD nomenclature based on BAPPENAS' program, activity, and sub-activity proposals.

- The Ministries of Social Affairs, Health, Women's Empowerment and Child Protection, and BKKBN:

  o Coordinate and collaborate to optimize service units and institutional structures for elder care from the village to the national level, such as through the Ministry of Health's village health cadre, village health posts, health clinics, and regional hospitals, and the BKKBN's Elderly Family Development program.

SKALA has supported the development of policy brief for the above-mentioned activities, particularly regarding the *RAD Kelansiaan* and the National Elderly Strategy with BANGDA-MoHA. As a result, PEIPD also MoHA has committed to support the nomenclature and tagging for RAD PD in the SIPD. PPKM-BAPPENAS has also promoted the integration of several sub-activity nomenclatures supporting RAD PD. MoHA has committed to adjusting these nomenclatures within SIPD but still needs to enhance its capacity to understand and utilize

GEDSI analysis and data. Moving forward, SKALA will continue collaborating with BAPPENAS, MoHA, and MoF to refine the integration of GEDSI-responsive sub-activity nomenclature in the SIPD.

3.2. Strengthened Government Engagement with Women, People with Disabilities and Vulnerable Groups in Sub-National Planning and Decision-Making Processes (IO7)

3.2.1.1. Supporting Provinces in Developing Regional Action Plans for Persons with Disabilities (RAD PD)

SKALA's subnational partner governments often struggle to understand the diverse needs of people with disabilities and the issues that they face. Though BAPPEDA have been tasked with the development of action plans for persons with disabilities and the regulations needed to implement them, they have generally showed little interest doing so. With SKALA's involvement, efforts on regulatory development and supporting capacity to understand the needs of disabled citizens have accelerated in partner locations.[10] Examples of progress are described below.

With SKALA's support, the provincial government of Aceh has issued a gubernatorial regulation on RAD PD for 2024-2028. This PERGUB includes an assessment of the fulfillment of the rights of persons with disabilities and budgeted activities related to disabilities across responsible work units. The Governor of Aceh has also established a working group and technical team for gender mainstreaming. The process of developing the RAD PD in Aceh involved groups of individuals with physical disabilities and special needs teachers with support from partners such as INKLUSI, UNICEF, and AIPJ2. The role of these partners is to raise awareness and enhance the capacity of Aceh government and civil society organizations to understand and fulfill disability rights.

IN NTT, the RAD PD development team (provincial government and disability organization network or OPDIS), has undertaken several activities supported by SKALA, including:
- Formulating seven strategic target matrices for RAD PD and GEDSI analysis (Access, Control, Participation, and Benefits), and
- Developing a draft gubernatorial regulation on RAD PD (RANPERGUB RAD PD) for 2024-2026, including supporting public consultations and gathering input from various OPDIS.

Enhance Provincial Stakeholders GEDSI Capacities

SKALA adopts different approaches in each province to enhance the capacity of local governments around Gender Equality and Social Inclusion (GEDSI). In NTT, capacity enhancement is carried out through the ignition of discussions with various government agencies (OPD) regarding the importance of GEDSI data availability and MSS indicators targeting vulnerable citizens and people with disabilities. This has been supported by gender and disability-disaggregated data gathered from all OPD, led by the Department of Women's Empowerment and Child Protection. This data is being used in the compilation of the NTT gender profile book.

In NTB, capacity building for local governments was carried out through a training program known as Disability Inclusive Development (DID). This training not only imparts knowledge through lectures but also transforms the perspective and mindset of local governments regarding daily life of disabled individuals through role-play activities. This helps local governments think through and better provide inclusive development. Participants of the DID activities have reported gaining new and more comprehensive insights into GEDSI, particularly disability inclusion, noted in the box below.

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[10] All SKALA provinces with the exception of those in Tanah Papua.

Strengthening Government Sensitivity:
Reflecting on Disability Inclusive Development in NTB

Following the Disability Inclusive Development training program in NTB, Imelda Katharina Asbanu, a planner in BAPPEDA, described the importance of the approach in her work:

"Previously, programs for Gender Equality and Social Inclusion (GEDSI) existed but were fragmented and not comprehensively integrated across sectors. This might be because there has been not training or capacity development around disability inclusive development, at least since I have worked here in BAPPEDA.

The DID activities organized by SKALA have really strengthened my understanding as a planner. This activity marked an important turning point for me, shifting the paradigm that GEDSI is not solely the responsibility of one department but a collective task spanning multiple sectors such as Agriculture, Public Works, and other OPD.

This activity also provided new insights into mental disabilities, which was new for me and almost all participants. It taught us how to approach individuals with mental and physical disabilities, which are fundamentally different. The significance of this activity was also reflected in the newfound understanding that the solution for disabilities doesn't solely rely on institution-based rehabilitation.

One of the most interesting methods used was role-play. Through this method, as a planner, I truly realized that our lack of understanding within the bureaucracy regarding GEDSI can lead to setbacks and the emergence of new challenges for GEDSI. I now understand that if individuals with disabilities are placed in facilities that lack a holistic understanding of disability management, their conditions may worsen.

As a follow-up, our planning department developed an action plan involving socialization and training of focal points in each government agency (OPD). These focal points are expected to master the data, provide considerations to address GEDSI challenges and actively advocate for GEDSI issues in the planning and budgeting processes, especially within the education department and district/city offices. With these steps, we hope to address GEDSI challenges effectively and comprehensively in the future."

Imelda Katharina Asbanu, Planner
(Perencana Madya) Bappeda-NTB Province

3.2.1.2. Promoting the Use of OTSUS Funds to Improve the Welfare of the Elderly through PAITUA Program in Papua Barat Daya

During the previous semester, SKALA played significant role in designing the PAITUA program, which was launched in the last period by the Indonesian Vice President. PAITUA, a locally initiated program, aims to address the challenge of elderly poverty by providing cash transfers of Rp 250,000 per month to individuals aged 65 and above.

In this period, SKALA has focused on supporting the joint secretariat charged with implementing the program in the drafting of a gubernatorial regulation, establishing MoU with BRI Bank for distribution of program funds, supporting beneficiaries' data verification, and overseeing the distribution process, including monitoring, and evaluating the distribution itself.

To start, DUKCAPIL of Papua Barat Daya Province provided beneficiary data for PAITUA, which was then verified by village heads. In the beginning of the process of preparing this data, the Government of Papua Barat Daya collaborated with SKALA to reconcile data between SAIK+, DUKCAPIL data, and DTKS (Social Welfare Integrated Data). Due to limitations in funding, human resources and time, the reconciliation and verification of recipients was only conducted in a small sample of villages but revealed discrepancies between the data sources. In each village, there are roughly 250-300 elderly individuals, and there were differences in data for about 10-15 people, or roughly 3-4%. The differences in data primarily were due primarily to beneficiaries passing away, not having identification cards (KTP/*Kartu Tanda Penduduk*), moving to different locations, or not being registered with DUKCAPIL. Due to the data discrepancies, the use of SAIK+ data was postponed, and DUKCAPIL data became the primary source for PAITUA distribution. Verification of the DUCKAPIL data showed that real participant numbers were roughly 30% lower than projected numbers, as many people over 65 had passed away. As a result, the local

government will consider lowering the minimum beneficiary age to 60 for PAITUA in 2024.

The first phase of distribution took place in early December 2023 in three out of six target districts in Papua Barat Daya: Tambrauw, Sorong Selatan, and Raja Ampat. Roll out was limited due to operational funding constraints and limitations on the distributing bank's human resources. Each PAITUA beneficiary received 1.5 million rupiah (Rp 250,000 per month for 6 months). As shown in Table 3, 372 beneficiaries received PAITUA aid in these three districts.

Clearly, distribution in the first phase was low, with only nine percent of targeted beneficiaries receiving assistance.. The evaluation indicated that beneficiaries did not receive sufficient information about the program, including program details, eligibility requirements and when and where aid would be distributed. In response, those beneficiaries who did not receive aid to which they were entitled will be contacted by their village head and told to visit BRI branch in their respective districts to receive their benefits. The second phase of distribution will take place in March 2024, for Maybrat district (831 beneficiaries), Sorong districts (1,485 beneficiaries), and Sorong City (6,966 beneficiaries).

In support of monitoring and evaluation efforts, SKALA prepared instruments and gathered data during the PAITUA distribution, including beneficiary surveys through exit interviews and focus group discussions (FGD) with Provincial and District SEKBER. SKALA gathered data from 41 respondents from Sorong Selatan and Raja Ampat.

Table 3. PAITUA's beneficiaries during the first phase of distribution in December 2024

| District | Beneficiaries | | | |
	Target	Verified (prior to distribution)	Realisation	% Realisation
Sorong Selatan	1,422	461	186	13%
Raja Ampat	1,955	265	92	5%
Tambrauw	647	318	94	15%
Sorong*	1,485	0	0	0%
Maybat*	831	0	0	0%
Kota Sorong*	6966	0	0	0%

*No activity planned in Phase 1

Following the second round of distribution, an additional 360 respondents will be surveyed, however, initial findings provide useful lessons for improvement:

- Most respondents expressed satisfaction with the PAITUA aid and felt safe at the distribution points.

- There was some discontent with the non-cash nature of the aid, which is provided in the form of ATM cards and savings books. Cash withdrawal incurs fees, as well as potentially requiring another trip into town, also requiring up-front funding.

- There was some dissatisfaction with the distribution process. Respondents travelled between 30 minutes to over two hours to reach the distribution location, and then faced wait times of over an hour.

- Most respondents intend to use the aid to purchase food/essential supplies and for medical purposes.

> *"I didn't know what kind of aid I would receive, I thought it might be groceries because the Department of Social Affairs usually gives me that. Then, as I was waiting and listening to the man speaking (pointing to the Provincial SEKBER), I found out that I would receive 250,000 rupiahs in cash for six months. The amount is just right for me to go for medical treatment in Sorong," Mrs. Y, Raja Ampat*
>
> *"Receiving aid is already blessing. I don't know the exact amount I had, but I am grateful because the government is showing concern. It's also not a problem to be given a saving book because I have wanted to open the saving account for long time ago," Mr. X, Waisai, Raja Ampat.*

In addition to gathering data from beneficiaries through exit interview survey, SKALA also observed how PAITUA aid is distributed in the field and provided recommendations for improvement which included:

- Communication about the program needs to be improved. This includes clear information about who is eligible for the program (e.g. how "elderly" is defined) and what documents are required to access benefits. Lack of this information led to protests and disturbances which halted distribution in one location. Many respondents got information on the program from village heads, who have potential to play a larger role in supporting the program.

- Family members also need information about how they can and cannot help family members. For example, BRI does not allow aid to be received on behalf of someone else as it requires the beneficiary signature in the savings book. For those that are less mobile, this may present a challenge.

- Aid values were not recorded in the beneficiaries' savings books, making it difficult to verify the accuracy of the aid amount, and creating potential for problems.

- Distribution points were easy to find and accessible by public transportation. However, the flow was not initially well prepared, leading to delays.

- There were several data-related challenges, including:

  o Some deceased beneficiaries were still listed in the records.

  o Some individuals met the age, location, and document requirements were not included in the beneficiary list.

  o Incorrect NIK (Population Identification Number), especially the last 1-2 digits.

  o Inconsistent birthdates, with other data remaining the same.

- Complaint handling mechanisms were not adequately prepared.

While there were certainly challenges in distribution, the joint secretariat in charge of the program made important steps by completing the distribution. During the reporting period, they focused more on design, legal documents, institutions, data collection, and distribution. After the first phase distribution, district implementation teams found it challenging to understand the technical guidelines, so simplification is necessary. There is a clear need to focus more on communication in the future. From an internal perspective, there are a number of issues which SKALA will aim to assist in addressing going forward into the next distribution process:

- Communicating of the PAITUA Regional Regulation and the Governor's Decree regarding the list of beneficiaries to all joint secretariat members in districts/city.
- Clarifying the implementation of tasks and functions.

- Working to secure adequate operational funds to meet the needs of beneficiary data collection, socialization, and the distribution process.

- Working to identify solutions in cases of inaccurate beneficiary data.

- Developing guidelines for managing the distribution process, such as the required number and types of personnel, division of tasks among the distributing bank, provincial and district/city joint secretariat members, necessary equipment, aid handover process, and procedures for handling potential incidents, such as identity discrepancies, sick beneficiaries, provocation/riots, and disasters.

Thus far, most of the work has been carried out by SKALA's TA due to limitations in human resources capacity and quantity of the new province[11]. SKALA needs to continue optimizing SEKBER's role, including in the evaluation of the aid distribution process, to ensure a transfer of responsibilities and capacity enhancement.

3.3. Increased Participation and Influence of Women, People with Disabilities and Vulnerable Groups and/or their Representatives in Sub-National Planning and Decision-Making Processes (IO8)

3.3.1.1. Identifying, Mapping, and Initiating Consultation with CSO and Government Agencies in the Provinces

Collaborating with provincial governments, SKALA has initiated CSO network mapping and strengthening Community of Practice and Influence networks in each locality. These networks aim to identify crucial issues for inclusion in planning and budgeting documents and foster collaboration between local governments, CSOs, organizations supporting persons with disabilities, and other partners to address the rights and needs of these vulnerable groups. SKALA will provide support to map needs, issues and funding in the APBD to ensure GEDSI-sensitive delivery of basic services as well as analysis on the fulfillment of MSS for women, vulnerable groups and people with disabilities.

In Aceh, SKALA communicated and coordinated with AIPJ2 and INKLUSI to strengthen women's and disability groups through BAPPEDA, the Social Services Agency, and DP3A. This coordination resulted in the agreement by CSOs' on an agenda to enhance their knowledge of basic services and develop further advocacy capabilities for improving basic services, referring to the Aceh Regional Regulation on Disability Inclusion.

In NTT, SKALA also facilitated consultation meetings between governments and CSOs. Discussions during these meetings successfully identified issues and recommendations to increase the participation of women and disability groups in development. Additionally, SKALA and the local government mapped out 40 CSOs focusing on GEDSI issues.

SKALA worked with the provincial government in NTB to map out 15 CSOs working on children, women, disabilities, the private sector, and media. SKALA will continue its efforts to enhance the participation of vulnerable groups in regional planning by strengthening the capacity of involved government entities and updating the network nodes of women, people with disabilities, and vulnerable groups.

In Kalimantan Utara and Gorontalo, a rapid mapping of women, disability, and vulnerable groups' partners will be undertaken at the beginning of the next period. In Kalimantan Utara groups have begun to be identified and a consultation between the provincial government and identified CSO networks is planned for end January 2024. In Gorontalo, during two GEDSI-related

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[11] To date there are only 37 staff with SK in Papua Barat Daya as it is a New Autonomous Region.

events, Disability Day and Anti-Violence Against Women Day in Gorontalo, SKALA, along with several civil society organizations and the Gorontalo Provincial Government, agreed to collaborate on developing the RAD PD, supporting DP3A in training civil servants in gender-based planning and budgeting document preparation, and establishing a new network hub for women and people with disabilities to improve inclusivity in the planning and budgeting process.

EFFICIENCY AND VALUE FOR MONEY

SKALA Six Monthly Progress Report

4. EFFICIENCY AND VALUE FOR MONEY

4.1. Communications and Public Diplomacy

SKALA continues to expand its program profile at the national and subnational levels. Key stakeholders responded well to public diplomacy activities and strategic communication products that were introduced during the period. For example, SKALA's program launches in all provinces were supported by effective communication through various channels that helped to build momentum and support a positive public perception of the program.

In addition, communication efforts were focused on supporting certain strategic activities. These included the launching of the PAITUA program in by the Vice President of Indonesia and the Australian Deputy Ambassador to Indonesia on 17 July 2023 and the handover of the management information system BANGGA PAPUA that was a collaboration between Papua and Papua Barat. Various communications products were used to support the activities, including videos, displays and the distribution of key messages to national and local mass media.

SKALA was also actively involved in Eastern Indonesia Forum (*Festival Forum Kawasan Indonesia Timur*). It supported two sessions which involved key Echelon 1 and 2 level stakeholders, as well as participants from partner provinces. In both sessions, SKALA facilitated discussions and shared experiences on improving basic services in difficult locations, including how to better make use of data and implement MSS. SKALA also managed the stall showcasing DFAT's presence in Indonesia, including coordinating the engagement of all bilateral programs at the event.

During this semester, SKALA's events were covered by more than 90 media (printed and online) and media monitoring showed consistent elements of trust in the program through this coverage. This media coverage has correlated with increasing exposure on social media. Interestingly, DISKOMINFO in NTB has been the most active in posting about SKALA. In addition, the SKALA team also regularly distributes information through social media of the Australian Embassy[12] and DT Global[13].

SKALA also launched its website, which includes a range of accessibility features and options, in July 2023. By December, more than 5.500 users visited the website, from Indonesia and other countries. Lastly, SKALA worked with BAPPENAS, MoHA, MoF and DFAT in November to initiate discussions around strengthening GOI Knowledge Management capacity.

Going forward, the program needs to continue to build understanding and amplify messages both internally and externally. This includes broadening outreach and engagement of stakeholders influential in progressing key reform agendas outside of SKALA's direct stakeholders. This engagement will also be supported by the introduction of internal systems to collect and share stories of change both among staff and for public consumption.

4.2. Policy and Public Advocacy

SKALA continued to expand its presence in the new provinces in this reporting period. SKALA produced political economy analysis (PEA) for NTT, Gorontalo, Maluku and Kalimantan Utara. These PEA help identify local context, challenges, and needs, relevant policies and regulations, potential local actors and opportunities for collaboration. SKALA also socialized the program to provincial government stakeholders, establish provincial program committees and held launching events.

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[12] https://m.facebook.com/story.php?story_fbid=pfbid02zeqgvq7Jo3r7qyCP8HXSTnLvHiwQ6TaWS9F6W4eRPe4xMAgWep64L2E64Rj1DrMnl&id=100064555635455&mibextid=6aamW6)

[13] "Disability Inclusive Employment with SKALA" (https://dt-global.com/blog/disability-inclusive-employment-skala/ dan tautan video di YouTube https://youtu.be/jOl4ik1XIVE .

In its attempt to influence government processes, SKALA produced several policy briefs and advocated to related ministries, including these following themes:

- Synchronizing and aligning development planning between National and Subnational.
- REGSOSEK data updating/validation and use through SEPAKAT Apps at central and regional level.
- Promoting GEDSI perspective on national development planning.
- Use and relevance of gender responsive public finance management framework.
- Expanded and proposed lists of program nomenclature to support regional action plan for disability.

SKALA will continue to advocate these key issues to influence government policy processes.

Furthermore, SKALA started to seek collaboration with other government agencies in addition to the three existing ministries. For example, Institute of State Administration/*Lembaga Administrasi Negara*, College of State Administration/*Sekolah Tinggi Ilmu Administrasi Negara*, Ministry of Manpower/*Kementerian Tenaga Kerja*, Association of Indonesia Policy Analyst/*Asosiasi Analis Kebijakan Indonesia*, and other think tanks.

4.3. Team Establishment and Mobilization

The SKALA team has expanded considerably since June 2023. As of December 31, 2023, SKALA has hired 98 people for 134 positions identified in the organizational structure (73%) across all SKALA work locations, including Jakarta, Aceh, NTB, Kalimantan Utara, Gorontalo, Maluku, and Tanah Papua. Of those recruited, 45% are women. It should be noted that SKALA is actively seeking to recruit people with disabilities, with a number of positions also specifically allocated as part of the recruitment strategy as well as part of SKALA's GEDSI strategy. To date, 3% of SKALA staff are people with disabilities. By the end of March 2024, the program aims to have completed 95% of its recruitment.

Table 4. SKALA Staffing as of December 31st 2023

Location	Org-Chart Position	Recruited	Male	Female	PWD	Currently vacant or on recruitment
Central Program Management Team (CMT)	72	61	30	31	2	11
Provincial PMT (Aceh)	8	8	6	2	0	0
Provincial PMT (NTB)	8	8	5	3	1	0
Provincial PMT (NTT)	8	7	4	3	0	1
Provincial PMT (Tanah Papua)	14	7	5	2	0	7
Provincial PMT (Gorontalo)	8	5	2	3	0	3
Provincial PMT (Maluku)	8	3	2	1	0	5
Provincial PMT (Kalimantan Utara)	8	1	1	0	0	7
Total	**134**	**100**	**55**	**45**	**3**	**34**

In addition, the team has been restructured to better align with the key functions of the team to progress program goals. Based on DFAT approval, the position of Planning and Quality Director in the original structure has been replaced with a Policy and Advocacy Director which will deliver the broader "influence" function of the program. This person will undertake knowledge management and knowledge exchange functions by analysis of TAPs to identify

crosscutting policy issues which need broader buy-in and support of stakeholders beyond SKALA's immediate stakeholders. A Governance, Strategy and Quality unit has also been established reporting directly to the team leader. This undertaking is in line with the structure proposed in SKALA's implementation strategy. As of December 2023, SKALA was still recruiting for the Director of Performance and Learning and the newly created Director of Policy and Advocacy. The Performance and Learning Director position is currently held by a short-term advisor, whose contract has been extended to March 2023 following a failed recruitment round in August. A second recruitment round has been undertaken and new candidates identified with interviews scheduled for January 2024.

4.4.   Deliverables Submitted and Implementation Progress

SKALA submitted its MERL Plan during the period, which sets out key approaches for program, monitoring and evaluation and presents the MERL Framework against which the program will be measured. As discussed above, SKALA's path to a clear focus has been indirect. While many of the key processes and systems set out in the plan, including the quarterly review and reflect meetings (and logs to support their effective documentation) and the sensemaking session, were implemented for the first time during the reporting period, the MERL Framework took slightly longer to develop. This was due to the fact that it was linked to TAP discussions. Since these discussions were instrumental in shaping the program's focus, they were also critical to informing the development of indicators that would be most useful for measuring the program. The MERL Plan was re-submitted and is now being finalised in response to comments from DFAT.

An initial management information system was established utilising an off-the-shelf program QuickBase, that can capture information on all activities to date. The Performance and Learning team are in the process of designing a more extensive management information system to capture all MERL data, which will be merged/incorporate all data collected to date using the QuickBase system. This build out will be a priority in the next period.

An open recruitment process was undertaken in March 2023 for specialists in PFM, DNA and GEDSI. Upon approval of the annual work plan, this TA panel was expanded in accordance with the technical requirements of the following year and possibly beyond. In addition, an open tender was held for program research partners. The tendering process has closed and selection and contracting will continue into the beginning of next year.

SKALA has continued to work closely with its strategic partners CHORA and SOLIDARITAS. Their inputs have been invaluable for the development of the annual work plan. Following and open procurement, SOLIDARITAS was awarded the contract as MERL strategic partner, and it will continue to provide support for key events such as annual work planning, MERL implementation, and training to strengthen the SKALA team's culture of quality implementation and continuous learning. CHORA's contract was also extended, and it will continue to support the program in its bi-annual sensemaking processes as well as providing facilitation to interested sub-national governments. Additional strategic partners may be identified to support the implementation of the multiyear and annual work plan.

The Ways of Working discussions continued following an initial one-day workshop in June. A local firm, PRINCIPIA, was selected to carry the process forward. During the reporting period, it has begun consultations with leadership and fielded a survey to inform discussions for a larger Ways of Working workshop which will be held in January 2024.

4.5.   Program Governance

SKALA's workplan was agreed by its steering committee on 21 July 2023. In line with program governance arrangements, this was preceded by a technical committee meeting on 11 July and followed by the three working group meetings, which were held from 26-27 July 2023. Provincial

program committees were also established, in line with the table presented in Annex 3. At the end of the period, several partner provinces had provided acceptable locations within government offices, demonstrating government's commitment to program implementation.

SKALA

Sinergi dan Kolaborasi untuk Akselerasi Layanan Dasar
Kemitraan Australia – Indonesia

LESSONS LEARNED, CHALLENGES AND OPPORTUNITIES

SKALA Six Monthly Progress Report

5. LESSONS LEARNED, CHALLENGES AND OPPORTUNITIES

This section focuses on lessons, challenges and opportunities that are more systemic in nature or internal to the program. It is broken into three rough areas, the first being around the nature of SKALA's interaction with government, the second dealing with more technical challenges and lessons that have an impact across the program, and the last reflecting on SKALA's own systems and capabilities. Many of these were drawn out of the bi-annual sensemaking process, as well as through reflections through routine reflect and review sessions.

SKALA's interactions with government

SKALA continues to retain its role as an honest broker that facilitates agreement between counterpart ministries. As described earlier, SKALA was able to support communication between ministries and provide additional inputs from the subnational level that led to an agreed solution on the inclusion of indicators in line with RPJMN. In addition, SKALA's consistent position as a trustworthy and neutral party has helped it to be more effective in supporting the development and implementation of Satu Data regulations and policies.

Just as importantly, SKALA continues to play a large role in bridging communication between subnational and national governments. This has taken a number of forms. At a basic level, SKALA has facilitated useful discussions and support from national ministries on the development of a number of regulations and documents, ranging from evaluation of planning documents to MSS reporting, to the development of regulations on local taxation. In addition, SKALA's engagement with stakeholders ensure that processes run smoothly, such as the review of regional regulations on local taxation.

At a more advanced level, the facilitation of more direct engagement and assistance has already made a noticeable difference for some partner locations. For example, MSS reporting in NTT was below 20% complete prior to SKALA's engagement with the program, but after targeted support both by SKALA and MoHA, reporting completion has increased to over 80%. This is useful not only from an administrative perspective but has demonstrated to the national government that the problem may not be one of performance, but may be more to do with reporting capacity.

While a success for SKALA, there is some concern that these interactions and processes should be happening in the absence of the program. However, solutions are being found simply through the process of continuing to engage with all stakeholders. Drawing on the example of MSS reporting above, MoHA has begun to realize that it may need to rethink its approaches to technical assistance, presenting an opportunity for SKALA to collaborate further, particularly in research initiatives that will support improvement. This and other lessons have demonstrated that SKALA needs to continue to incorporate more subnational priorities into its planning process. This has already begun with proposed revisions in December, and is expected to continue over time, as will the increased contextualization of the AWP into the provincial workplans.

Despite the important interactions described above, SKALA is continuing to fully realise its potential as a policy advocate and influencer. The way that the AWP was developed put the program in a position where it was reactive to government desires rather than engaging as a partner with a clear focus. The program has already begun to address this challenge with the development of the TAPs. The process of their development forced important discussions about program priorities and help to identify linkages between activities. It is fully expected that the TAPs will continue to evolve, in line with the operational ecosystems in which they exist. This will be monitored as part of SKALA's response to changing context.

Similarly, there is an emerging need for SKALA to engage in political spaces to influence key decentralisation agendas. At the same time, the nature of SKALA as a bilateral development project with the GoI, creates a delicate space that SKALA needs navigate carefully. The program will continue to work to develop a policy and public advocacy strategy that fits its status as development partner, balancing public advocacy with backroom technical advocacy and working through strategic champions to bring forth SKALA's messages, and supporting them with technical expertise, analytical capacity, and evidence.

Key cross cutting lessons, challenges, and opportunities

Understanding the scope and parameters of SKALA's GEDSI portfolio requires stronger advocacy, both across teams within the project, with other donor counterparts and with the government itself. While there have been internal improvements in planning, partially driven by TAP development, there continues to be the need for communication within SKALA and partners. The situation is sometimes further complicated by the fact that the GEDSI team has slightly different counterparts, even within partner ministries, which can lead to different perspectives. The program continues to support learning from its experiences. For example, participants spent time reflecting on challenging lessons from NTT, where the engagement of DPOs could have been undertaken differently.

SKALA's engagement at both the national and subnational level has generated lessons not only for government, but also for the SKALA team. An important example is the understanding of data challenges in MSS planning. The MSS team believes that weaknesses stem primarily from the low capacity of subnational to understand and utilize the data, a belief that mirrors MoHA's understanding of the problem. At the same time, subnational and DNA team members have been voicing a severe problem in data quality and access within MSS planning. A workshop in Aceh highlighted issues with water and sanitation data dispersed across five different departments, leading to disagreements over which data to use, such as local versus national infrastructure costing data. This technical issue has been discussed as part of TAPs development. While MSS planning will try to focus on the datasets outlined by MoHA, SKALA will still work to help local governments to identify and agree on data sources that they feel best represent local conditions. SKALA continues to support the use of REGSOSEK for targeting service delivery but is also aware that it does not have full political support as the sole source of microdata.

Internal reflections

As noted above, the limitations around working at the district level have been a mixed blessing for SKALA. The need to engage in a more meaningful way with provincial governments has forced the program to think more carefully about how it can empower those governments to provide more effective support to districts/cities. It has also forced the program to recognize that while it is very good at providing technical assistance, it needs to expand its capacity to focus on capacity development methodologies and trainer capacity. The program continues to explore ways to improve, and help provinces to improve, even when faced with limited budgets and capacity themselves. In addition, during this period, it used the REGSOSEK training evaluation as a way to think about its own support for the process, and how it can improve in the future.

Finally, the program has been operating to date with work being undertaken by SKALA staff and a limited number of known experts. However, as the program moves to scale, it needs to consider options for increasing its ability to meet increasing demand while maintaining quality. For example, while SKALA continues to promote and progress agendas emphasising locally led development, with a focus on progressing and consolidating Government priorities, the approach can also result different complications. A number of challenges have been faced, particularly where there exists misalignment or conflicting priorities which require negotiation and concessions between directorates or between national and sub-national levels. SKALA has also had to be firm towards unreasonable requests, (such is implementation of meetings in Bali

where the majority of the participants are from Jakarta), even at the risk of offending individual stakeholders. This is done by referring to the program governance manual and reminding stakeholders of the requirements placed on SKALA to ensure compliance to Commonwealth Procurement Guidelines. Where SKALA has faced challenges, the SLT has sought mediation through other more senior government officials to resolve in the best interest of both the relevant ministry and SKALA.

SKALA has also formed panels of local partners such as think tanks, research, and policy and advocacy organizations to collaborate with, and will look to work with CSOs and NGOs in the future. These partners understand local contexts, can mobilize local communities, build trust, and have specialized expertise in subsectors of governance and decentralization. In addition, it is making conscious efforts to engage government partners directly in order to support policy change. For example, as part of the PERA design, government policy analysts will be engaged throughout the study so that they can more effectively bring lessons to government.

However, the SKALA team anticipates variability in capacity amongst local and government partners, which may lead to inconsistencies in implementation and outcomes. The team is also mindful of the potential for conflict of interest/priorities between local organizations and local government. Limited resources can restrict the ability of local partners to sustain efforts. Through collaborative and joint work, the SKALA team will aim to mitigate these challenges and build local partners capacity, while also benefiting from their unique knowledge base.

ANNEX

SKALA Six Monthly Progress Report

Annex 1   Annual Work Plan Progress Status

Remark: **Completed**: the outputs have been delivered; **Ongoing**: the delivery of outputs is underway; **Semester 2**: to be implemented in through June 2024; **Carry forward to year 2**: outputs are proposed to be delivered in the year 2 (July 2024 through June 2025); **Not priority**: the outputs are to be considered less priority and therefore could be omitted. Meanwhile N/A are outputs that are not relevant or applicable to the respective provinces or levels.

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
EOPO1	1.1.1.1	Map of regional expenditure originating from regional tax revenues and regional charge (PDRD) in accordance with the provisions of laws and regulations, as inputs to the PDRD revenue earmarking policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.1.2	Analysis and recommendations regarding the mechanism for imposing sanctions related to regional tax earmarking	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.1.3	Analysis and recommendations for the development of ETPD to support transparent, accountable, effective, and efficient regional financial governance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	1.1.1.4	Analysis and recommendations regarding the handling of problems in the issuance of regional bonds and regional sukuk	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	1.1.1.5	Analysis and recommendations for mapping alternative financing for the provision of basic services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.1.6	Recommendations for the draft guidelines on the utilisation of alternative financing for the provision of basic services by regional governments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.1.7	Draft instruments for the classification/tagging of earmarked regional government expenditures (the earmarking originates from regional taxes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.2.1	Analysis of alignment between KUA-PPAS with Regional KEM-PPKF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.2.2	Implementation of socialisation activities to strengthen the capacity of regional governments related to the Government Regulation (GR) Harmonisation of National Fiscal Policy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.2.3	Recommendations for the draft regulations of the Minister of Finance on the digital platform for synergy of national fiscal policy (Revision to Regulation of the Minister of Finance (PMK) 74/216 in conjunction with PMK 24/2020 and PMK 231/2020)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.2.4	Recommendations for the draft regulations of the Minister of Finance on procedures for allocating regional financial transfers (TKD) and supporting government sourced funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.2.5	Recommendations for the draft regulations of the Minister of Finance on procedures for conformity assessment of KUA PPAS and KEM PPKF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.3.1	Recommendations for the draft guidebook on the formation and management of Regional Endowment Fund (DAD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.3.2	Recommendations for institutional designs and regional regulations on DAD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
EOPO1	1.1.3.3	Master trainers (MoF and MoHA) trained in investment management of DAD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.3.4	Launching and socialisation of PMK DAD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.3.5	Learning and mapping of DAD policy implementation challenges in selected regions (for category III areas)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.4.1	Recommendations for the design of general allocation fund policies (earmarked)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.4.2	Recommendations for the design and methodology of the Public Service Index: Education Index, Health Index, Infrastructure Index, and Socioeconomic Index	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.4.3	Draft instruments and tools for the implementation of monitoring and evaluation of general allocation fund management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.5.1	Design of the formula simulation of village fund IKD calculation adjusted to the scheme and various conditions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.5.2	Draft concepts and recommendations for village fund IKD calculation adjusted to the scheme and various conditions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.5.3	Analysis and recommendations for the draft village fund formula by using the block grant and specific grant methods	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	1.1.5.4	Indicator evaluation Report 2023 and map of additional indicators for additional allocation of village funds for 2023 FY and for performance assessment for 2023 and 2024 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	1.1.5.5	Draft working papers on additional indicators in assessing village fund performance for 2023 FY and for calculating the performance allocation for 2024 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	1.1.5.6	Draft working papers on additional indicators in assessing village fund performance for 2024 FY and for calculating the performance allocation for 2025 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.5.7	Regional Civil Servants (ASN) planners trained to use STATA and Tableu in the process of calculating village fund allocation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.5.8	Report on thematic studies on the use and allocation of earmarked village funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.5.9	Evaluation report on the utilisation of village funds (Quantitative and Qualitative)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.6.1	Technical recommendations for the preparation of Norms Standards Procedures and Criteria (NSPK) for special authorities in accordance with GR 106/2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.6.2	Map of analysis of the management of Special Autonomy Funds and additional infrastructure in Aceh and Papua	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.6.3	Design recommendations to increase the management capacity of special autonomy funds and additional infrastructure in Aceh and Papua	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.7.1	Recommendations for the draft regulations of the Minister of Finance on the management of grants to regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.7.2	Recommendations for the mechanisms of Physical DAK and regional grants based on the results of a comparative studies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.7.3	Recommendations and documentation of good practices for efficient and effective management of BOSP funds.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
EOPO1	1.1.7.4	Problem map analysis of the management of DAK in regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.7.5	Technical recommendations for the preparation and development of a multi-year DAK concept	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.7.6	Recommendations for the design for reporting short-term results (Immediate Outcomes) of Physical DAK.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.8.1	Technical recommendations for draft policies on earmarked revenue-sharing funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.1.9.1	Recommendations for the design and communication materials for public transfer fund policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.9.2	Recommendations for the design and communication materials for Special Allocation Fund policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.9.3	Recommendations for the design and communication materials for PDRD policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.9.4	Recommendations for the design and communication materials regarding Central-Regional fiscal harmonisation policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.9.5	Recommendations for communication strategy and knowledge management in the context of implementing Law No. 1 of 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.1.9.6	Implementation of TKD direction and policy socialisation activities for 2024 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not priority
EOPO1	1.2.1.1	Recommendations for the draft guidelines on public participation mechanisms in MSS implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	1.2.1.2	Analysis on the need for revisions to nomenclature, programs, activities, and sub-activities related to education, health, and public service infrastructure that can support the fulfillment of mandatory spending	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.3	Recommendations for guidelines on the preparation of the 2025-2045 Regional Long-Term Development Plan (RPJPD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.4	Recommendations for guidelines on the preparation of the 2024 Regional Development Plan (RPD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	1.2.1.5	Recommendations for guidelines on the preparation of the 2025-2029 Regional Medium-Term Development Plan (RPJMD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.6	Recommendations for guidelines on the preparation of the 2025 Regional Government Work Plan (RKPD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.7	Recommendation for draft revisions to Regulation of the Minister of Home Affairs No. 86 of 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.8	Results of area-based planning analyses and recommendations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.9	Recommendations for the draft Regulation of the Minister of Home Affairs on public participation in the development planning process	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.10	Analysis and recommendations for strategies for reducing poverty and development inequality between regions in Kalimantan Utara, Gorontalo, and NTB	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.1.11	Planners trained in preparing planning cascading matrices (at the central level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.2.1	Recommendations for the draft regulation of the Minister of Finance on the fulfillment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
		of mandatory spending in the Regional Budget (APBD) (Revision to PMK 207/2020)									
EOPO1	1.2.2.2	Recommendations for the draft regulation of the Minister of Finance on Standard Account Chart (BAS) synergy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.2.3	Recommendations for the draft regulation of the Minister of Finance on monitoring and evaluation of the implementation of APBD and TKD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.2.4	Technical input for the draft decree of the Minister of Finance on sub-tagging of infrastructure expenditures related to the type and functions of infrastructure spending and on sub-activities that accommodate gender and disability inclusiveness.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.2.5	Report on the assessment of infrastructure needs in regions and their fulfillment strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.2.6	Report on the monitoring and evaluation of the implementation of mandatory spending for infrastructure in regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.3.1	Recommendations for a feedback mechanism between the Working Group Team of the Joint Secretariat at the central level and the MSS Implementation Team in regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.3.2	Technical recommendations for the integration of reporting system platforms for 6 MSS issues in SIPD-RI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.3.3	Recommendations for draft implementation guidelines on the 4 stages of MSS implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.3.4	Recommendations for the updated design of the costing guidelines on MSS implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.2.3.5	Recommendations for the draft MSS calculation module	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.2.3.6	Recommendations for indicators and strategies for achieving MSS quality based on the regional typology (capacity, performance, geography, overpricing, etc.) in the preparation of the 2025-2045 RPJPN and the 2025-2029 RPJMN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.2.3.7	Recommendations for the draft MSS monitoring and evaluation instruments across central ministries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.4.1	Recommendations for guidelines on planning evaluation of the 2024 Special Autonomy Fund for Papua	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.4.2	Evaluation Report on of the 2024 Special Autonomy Fund planning	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.2.4.3	Report on the implementation evaluation of the Special Autonomy Fund for Papua to improve the implementation of the Special Autonomy Fund for Papua for the following year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	1.2.4.4	Recommendations for the draft regulation of the Minister of Finance on Expenditure Classification in the context of the Special Autonomy Fund for Papua	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	1.2.4.5	Analyses and recommendations for educational sub-activities according to the authority of the Provinces/Regencies/Cities receiving the Special Autonomy Fund for Papua	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	1.2.4.6	Recommendations for the draft Regulation of the Minister of National Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

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		Planning on the Guidelines on Development Plan Deliberation on Special Autonomy									
EOPO1	1.2.5.1	Study on the provision of basic services and Health and Education HR in Regions for Regional Area III (especially NTT and Maluku) based on the geographical context (dormitory schools, nature schools, community-based schools, mobile health care, and telemedicine).	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	1.2.5.2	Technical recommendations for affirmative and transformative policies to accelerate development in less developed regions in Regional Area III	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.1.1	Recommendations for the draft regulation of the Minister of Home Affairs on Satu Data on Domestic Administration in accordance with the SDI and SPBE rules	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.1.2	Recommendations for the draft ministerial regulations on SPBE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.1.3	Technical recommendations regarding business processes for providing basic services to accelerate SPBE implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.2.1	Technical recommendations regarding harmonisation of draft Regulation of the Minister of Home Affairs on Domestic Administration Data Standards	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.2.2	Analysis and recommendations related to data centre design to obtain Tier 3 certification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.2.3	Technical input to the development of a prototype of Satu Data on Domestic Administration (PDN)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.2.4	Technical input to the development of executive information system prototype (Ministers, Echelon 1 of the MoHA, Regional Heads and Regional Secretaries) integrated with Satu Data on Domestic Administration	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.2.5	Recommendations for the draft SOP for Satu Data on Domestic Administration (PDN)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.2.6	Technical recommendations for national SPBE architectural design coordinated with regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.2.7	Recommendations for the results of mapping the priority data of the MoHA in accordance with recommendations from Ministries/Institutions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.2.8	Recommendations for the results of cross-component data mapping within the MoHA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.3.1	Recommendations for the draft module for using SIPD RI as a planning and budgeting application for regional governments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.3.2	Training for master trainers in SIPD RI application at the central level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.3.3	Technical recommendations regarding the list of information that needs to be displayed on the SIPD-RI dashboard	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.3.4	Recommendations for the design of helpdesk governance including supporting documents for SIPD-RI operation (SOP)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.3.5	Technical input to the development of the SIPD thematic analysis dashboard feature	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.3.6	Technical recommendations for utilising disaggregated sectoral data (GEDSI) in SIPD-RI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.3.7	Recommendations for the draft guidelines on e-budget in SIPD-RI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2

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EOPO1	2.1.3.8	Recommendations for the design of the SIPD-RI operation module in order to support the capacity building of SIPD-RI operators	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.1	Recommendations for draft MoU and PKS related to the exchange and utilisation of electronic village financial data	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.2	Report on the evaluation of the implementation of village financial data integration between SISKEUDES and Village Friend SIKD in regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.3	Technical recommendations on the revision to the village financial data business process based on the results of the evaluation of the implementation of village financial data integration in regions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.4	Field study report describing technical and non-technical issues in the Village Fund IKD calculation process of as well as recommendations related to strategies in calculating Village Fund IKD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.5	Technical recommendations for updating SIKD for the Regional KEM PPKF module	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.4.6	A proposed list of elements and data standardisation used in analysing stunting in certain regions (Village level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.7	Recommendations for the strategy for compiling and reporting stunting data including the preparedness of resources in villages	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.4.8	Map of village apparatus resources in the implementation of electronic village financial data management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.9	Draft Roadmap for the development of the SIKD Next Generation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.4.10	Report on the results of the trial for the SIKD application integration with the Village Friend Module, Special Autonomy SIKD Module, and APBD Verification Module	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.4.11	Technical recommendations to update the Special Autonomy SIKD application	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.4.12	Report on the integration trial of the Stunting Monitoring Application with SIKD Friends of the Village	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	2.1.5.1	Recommendations for the draft policies on REGSOSEK management at the central and Regional levels	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.5.2	Recommendations for the draft SEPAKAT management policies as macro and micro data analysis tools used at the central and regional levels	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	2.1.5.3	Technical recommendations for the development of the SEPAKAT application that accommodates macro data (SUSENAS, SAKERNAS, PODES, etc.) and microdata (100% REGSOSEK, regional contextual data)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.5.4	Technical recommendations for improving all modules in the SEPAKAT application (analysis, planning & budgeting, monitoring & evaluation, and services)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	2.1.5.5	Recommendations for the draft guidelines on the REGSOSEK data updating	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	2.1.5.6	Report on case studies on the utilization of REGSOSEK data for development planning documents at the central level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.5.7	Technical recommendations for the design of the capacity building, curriculum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

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		matrices, and training modules for the utilisation of REGSOSEK data through SEPAKAT									
EOPO1	2.1.6.1	Technical recommendations on data management and the SIPD application integrated with the SEPAKAT application.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	2.1.6.2	Technical recommendations regarding the SEPAKAT application integration scheme in the budgeting planning application of Ministries (SIPD, SIKD, SISKEUDES)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	3.1.1.1	A proposed list of budget tagging for the stunting, extreme poverty, inflation, and GEDSI themes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	3.1.1.2	Technical recommendations on the development of a dashboard monitoring system in SIKD for the stunting, extreme poverty, inflation, and GEDSI handling themes that can be accessed by Regional Governments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.3	Technical recommendations on budget optimisation models for Python-based stunting, extreme poverty, inflation, and GEDSI management themes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.4	Recommendations for drafting mandatory spending guidelines on health to support the Health of Women and Children	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.5	Technical recommendations for gender-responsive and inclusive planning and budgeting at Ministries/Institutions.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.6	Technical recommendations for GEDSI mainstreaming policies in the 2025-2045 RPJPN and 2025-2029 RPJMN.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	3.1.1.7	Recommendations for cross-stakeholder collaboration models to accelerate GEDSI mainstreaming in national development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.8	Technical recommendations on the standardised design of GEDSI training, curriculum, and training materials for use in central and regional government planning education and training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.1.9	Availability of documentation of gender and disability responsive planning and budgeting practices at the central level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO1	3.1.1.10	Documentation of the results of policy dialogues involving women leaders at the MoF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO1	3.1.2.1	Map of analysis of the situation of PUG implementation in allocating regional government budgets	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO1	3.1.2.2	Implementation of Open Data APBD 2023 for the youth (segmented for High School)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	3.1.3.1	Documentation of learning about the implementation of the National Strategy for the Elderly at the central level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO1	3.1.3.2	Technical recommendations regarding the implementation of the National Action Plan for People with Disabilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO2	4.1.1.1	Analysis and recommendations for the identification of regional revenue and financing potential	N/A	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Semester 2	Semester 2	Not priority	Semester 2
EOPO2	4.1.1.2	Recommendations for the draft Regional Regulation on PDRD	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
EOPO2	4.1.1.3	Implementation of dissemination activities regarding the governance of regional public service agencies in the health sector	Semester 2	Carry forward to Year 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Semester 2	Semester 2	Semester 2

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EOPO2	4.1.1.4	Analysis of the inventory and reporting of regional-owned properties so that the management of regional-owned properties is more transparent, effective, efficient, competitive, and accountable.	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Not priority	Not priority	Carry forward to Year 2
EOPO2	4.1.1.5	Recommendations for the draft regional head regulation on the implementation of Regional Regulation on PDRD	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Not priority	Not priority	Semester 2
EOPO2	4.1.1.6	Recommendations for the draft governor regulation related to the management of non-motor vehicle tax revenues in Aceh.	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	4.1.1.7	Technical recommendations regarding the system integration of regional revenues from tax and non-tax.	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	4.1.2.1	ASN in the relevant work units are trained in DAD management	Semester 2	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	4.1.2.2	Aceh Qanun and Papua Perdasus draft recommendations on DAD/DAP in Provincial locations other than Aceh/Papua.	Completed	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2	N/A	Completed
EOPO2	4.1.2.3	Recommendations for the draft regional head regulation on the implementation of Qanun and regulation of DAD/DAP Governors, in Provincial locations other than Aceh, Papua and Papua Barat.	Semester 2	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2	Carry forward to Year 2	Semester 2
EOPO2	4.1.3.1	ASN work units are trained in calculating and planning the earmarked General Allocation Funds	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	4.1.3.2	ASN in the relevant work units are trained in planning and managing TKD - General Allocation Funds	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	4.1.4.1	ASN work units are trained in preparing the 2024 RAP Document, 2022 RAP SILPA Document, Revised RAP Document for the Current 2023 FY (if needed), and Adjusted RAP Document for determining TKDD Details (Presidential Regulation on State Budget/APBN) through the SIKD-OTSUS application	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing	Ongoing
EOPO2	4.1.4.2	ASN work units are trained in preparing Reports on Realisation, Reports on Output, and APIP Reviews through the SIKD-OTSUS application	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	4.1.4.3	ASN work units are trained in allocating the Special Autonomy Funds for 2024 FY in accordance with the policies of PMK 18/PMK.07/2023	N/A	N/A	N/A	N/A	N/A	N/A	Completed	Completed	Completed
EOPO2	4.1.4.4	ASN work units are trained in the procedures for managing the Special Autonomy Fund of Aceh for 2024 FY	Semester 2	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	4.1.4.5	ASN work units are trained in planning and managing TKD - Special Autonomy Funds	Not priority	N/A	N/A	N/A	N/A	N/A	Not priority	Not priority	Not priority
EOPO2	4.1.5.1	ASN in the relevant work units are trained in planning and managing TKD - Special Allocation Funds	Semester 2	Semester 2	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.1.6.1	Map of analysis and technical recommendations for handling Revenue-Sharing Fund (DBH) issues, especially across regions	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2
EOPO2	4.1.6.2	ASN work units are trained in planning and managing TKD - Revenue-Sharing Funds	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed
EOPO2	4.1.7.1	ASN work units are trained in developing KUA PPAS in line with Regional KEM PPKF	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2

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EOPO2	4.1.7.2	ASN work units are trained to fulfill mandatory spending for infrastructure in the regions	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	4.1.7.3	ASN work units are trained in funding synergies -National and Regional Budget (APBN and APBD) in the context of providing quality on Service Delivery Acceleration	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	4.2.1.1	Recommendations regarding the curriculum, materials, and implementation of ASN training in the New Autonomous Province (DOB) related to the conformity testing of draft regency/city regulations on APBD and their elaboration in accordance with the provisions of higher laws and regulations	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	4.2.1.2	Recommendations for the draft 2025-2045 Regional RPJP for meeting the MSS	Ongoing	Ongoing	Ongoing	Semester 2	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
EOPO2	4.2.1.3	Recommendations for the draft 2025-2029 Regional RPJM for meeting the MSS	Ongoing	Semester 2	Semester 2	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.1.4	Technical recommendations regarding mechanisms for controlling the planning process at the provincial level.	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	4.2.1.5	Technical recommendations for the nomenclature cascade of program and activity formulation in planning documents (RPJPD, RPJMD, RESTRA)	Not priority	Not priority	Not priority	Not priority	Not priority	Not priority	Not priority	Not priority	Not priority
EOPO2	4.2.1.6	ASN work units are trained in preparing planning cascading matrices (in SKALA target regions)	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	4.2.2.1	Technical input to the preparation of the report on MSS implementation in SKALA Program locations	Completed	Completed	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.2	ASN work units are trained in the MSS implementation stages	Completed	Completed	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.3	ASN work units are trained in the procedures for interpreting MSS quality indicators	Completed	Completed	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.4	Recommendations for the draft regional action plans regarding the application of MSS.	Completed	Completed	Completed	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.5	Technical recommendations regarding the alignment of programs, activities, and sub-activities in accordance with the nomenclature prepared for the implementation of MSS.	Completed	Completed	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.6	MSS implementation teams in regions are trained in 4 stages of MSS implementation	Completed	Completed	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	4.2.2.7	Technical input to the implementation of monitoring and evaluation and reporting of the application and implementation of MSS.	Ongoing	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO2	4.2.2.8	Preparation of a roadmap to the fulfillment of health services in Gorontalo Province	N/A	N/A	N/A	N/A	Semester 2	N/A	N/A	N/A	Semester 2
EOPO2	4.2.3.1	Implementation of the assessment of the 2024 RAP for 6 Provinces of Tanah Papua in accordance with the 2024 Special Autonomy Planning Evaluation Mechanism for Papua	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing	Ongoing
EOPO2	4.2.3.2	Recommendations for the draft guidance documents on the implementation of social protection programs (including the PAITUA program)	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing	Ongoing
EOPO2	4.2.3.3	Recommendations for the draft guidance documents on the implementation of basic service provision programs (including the Smart South Papua program)	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	Ongoing
EOPO2	4.2.3.4	Recommendations for the draft design of control and evaluation of Papua	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	Ongoing

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		development									
EOPO2	4.2.3.5	Recommendations for draft RAP that accommodates public proposals in the Development Plan Deliberation on Special Autonomy	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	N/A	Semester 2
EOPO2	4.2.3.6	Report on the results of the trial for the SIPPP application utilization in proposing RAP	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	5.1.1.1	Technical recommendations regarding REGSOSEK - SIGAP integration design	Carry forward to Year 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO2	5.1.1.2	Technical recommendations regarding the enrichment feature of the NTB Satu Data portal to meet the planning, budgeting, and basic service needs of women, people with disabilities, and vulnerable communities	N/A	Completed	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO2	5.1.1.3	Map of data and information requirements for the integration of SEPAKAT into SIGAP	Completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO2	5.1.1.4	Map of data and information requirements for the preparation of work unit planning documents.	Completed	Completed	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	5.1.1.5	Technical input to the preparation of the ERD design for the targeting system for beneficiaries of zakat-based social assistance programs for the fulfillment of basic services.	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	5.1.1.6	List of sectoral data and microdata for basic service fulfillment planning and budgeting.	Completed	Completed	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	5.1.1.7	Technical recommendations regarding sectoral data updating on the NTB data portal	N/A	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	5.1.1.8	Technical recommendations regarding regional application integration schemes with the SEPAKAT application	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2
EOPO2	5.1.2.1	Technical recommendations regarding the utilization of micro-data at the regional level for poverty analysis	Completed	Semester 2	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	5.1.2.2	Training for SIPD RI application trainers at the provincial level	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Semester 2	Completed	Completed	Ongoing
EOPO2	5.1.2.3	Technical analysis and recommendations related to the schemes for utilising data for social protection in fulfilling the MSS for women, people with disabilities, and vulnerable groups.	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2
EOPO2	5.1.2.4	Report on case studies on the utilisation of REGSOSEK data for development planning documents at the regional level	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2
EOPO2	5.1.2.5	Training for a team of trainers for training in the utilisation of REGSOSEK data through SEPAKAT in the target provinces	Semester 2	Ongoing	Ongoing	Completed	Semester 2	Ongoing	Semester 2	Semester 2	Ongoing
EOPO2	5.1.2.6	Technical recommendations regarding the utilization of results of SEPAKAT data analysis for regional planning	Carry forward to Year 2	Ongoing	Semester 2	Ongoing	Semester 2	Ongoing	Semester 2	Semester 2	Ongoing
EOPO2	5.1.2.7	Recommendations for the draft guides, designs, and dissemination of the utilisation of Papua SIO data.	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	N/A	Semester 2
EOPO2	5.1.2.8	Recommendations for the draft guides, designs, and dissemination of the utilisation of SIAK+ data.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
EOPO2	5.1.3.1	Technical recommendations regarding the management mechanism of the Satu Data portal in accordance with planning, budgeting, and basic service needs for women, people with disabilities and vulnerable groups	Completed	Completed	Semester 2	Carry forward to Year 2	Ongoing	Carry forward to Year 2	Ongoing	Ongoing	Ongoing
EOPO2	5.1.3.2	Technical input to the preparation of technical guidelines on the use of SIGAP version 2.0	Carry forward to Year 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
EOPO2	5.1.4.1	Recommendations for draft policies on the role of regional government in managing information systems at the village level	Semester 2	Completed	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing	Ongoing	Ongoing
EOPO2	5.1.4.2	Recommendations for drafting budget allocation policies that support the management of information systems at the village level	Completed	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing	Ongoing	Ongoing
EOPO2	5.1.4.3	ASN are trained in the technical development of information systems at the village level	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing	Ongoing	Ongoing
EOPO2	5.1.5.1	Recommendations for the draft Governor Regulation on Satu Data Action Plan	Carry forward to Year 2	Ongoing	Semester 2	Completed	Ongoing	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO2	5.1.5.2	Recommendations for the draft guidelines on Satu Data governance	Completed	Semester 2	Ongoing	Semester 2	Semester 2	Semester 2	Ongoing	Ongoing	Ongoing
EOPO2	5.1.5.3	Provincial and regency/city ASN are trained in the management of Satu Data	Ongoing	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Ongoing
EOPO2	6.1.1.1	Technical recommendations regarding the design of the MSS Award for regency/city governments.	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO2	6.1.2.1	Compilation of good development practice documents in Regional Area III and utilisation of the Special Autonomy fund for Papua.	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2	Semester 2	Semester 2
EOPO2	6.1.2.2	Technical recommendations regarding the design of consultation clinic models and sharing of good practices in applying and implementing the MSS for provinces and regencies/cities.	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO2	6.1.2.3	Technical recommendation on reinforcement of Knowledge Management Centre (KMC) Team and the functional role of regional apparatus planners (OPD) in the provision of Service Delivery Acceleration	N/A	Semester 2	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
EOPO2	6.1.2.4	Map of strategic issues in regional development related to the provisions of inclusive Service Delivery Acceleration	Semester 2	Semester 2	Ongoing	N/A	N/A	N/A	Semester 2	Semester 2	Ongoing
EOPO3	7.1.1.1	Documentation of planning implementation lessons that are responsive to the elderly at the regional level	Carry forward to Year 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Semester 2	Not priority	Semester 2	Semester 2
EOPO3	7.1.2.1	Recommendations for draft RADPD in regions	Completed	Ongoing	Completed	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	7.1.3.1	ASN are trained in preparing GEDSI responsive planning and budget	Semester 2	Ongoing	Completed	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	7.1.3.2	Analysis and map of GEDSI mainstreaming issues in regional planning and budgeting documents	Semester 2	Ongoing	Completed	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	7.1.3.3	Recommendations for cross-stakeholder collaboration models in mainstreaming GEDSI	Semester 2	Ongoing	Completed	Semester 2	Semester 2	Semester 2	N/A	N/A	Ongoing

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
		in regions	2				2	2			
EOPO3	7.1.3.4	Technical recommendations on the preparation and application of regional regulations on gender mainstreaming	Semester 2	Semester 2	Ongoing	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	7.1.3.5	Availability of gender and disability-responsive planning implementation learning documents at the regional level	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2
EOPO3	7.1.4.1	Recommendations for the involvement models of women's groups, people with disabilities, and other vulnerable groups in planning and budgeting	Semester 2	Ongoing	Semester 2	Completed	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	8.1.1.1	Technical input to the establishment of disability committees at the provincial level	Not priority	Not priority	Not priority	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Not priority	Not priority	Carry forward to Year 2
EOPO3	8.1.1.2	Technical analyses and recommendations related to the fulfillment of minimum service standards for women, people with disabilities and vulnerable groups in regions	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Semester 2
EOPO3	8.1.1.3	Availability of women's group nodes/networks as government partners in GEDSI responsive planning and budgeting	Ongoing	Ongoing	Completed	Completed	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	8.1.1.4	Availability of nodes/networks of groups with disabilities and other vulnerable groups as government partners in GEDSI responsive planning and budgeting	Ongoing	Ongoing	Completed	Completed	Semester 2	Semester 2	Carry forward to Year 2	Carry forward to Year 2	Ongoing
EOPO3	9.1.1.1	Technical input to the preparation of design for expanding the scope of locations and updating village-based REGSOSEK data (SIO Papua and SAIK+)	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing	Ongoing
EOPO3	9.1.1.2	Technical input to the expansion of the use of SIGAP through the implementation of Thematic KKN by Universities	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
EOPO3	9.1.1.3	Technical input to the expansion of SID in 4 Cities and 2 Regencies	N/A	Completed	N/A	N/A	N/A	N/A	N/A	N/A	Completed
EOPO3	9.1.1.4	Technical input for the implementation of the data provision system at the village level	N/A	N/A	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	Carry forward to Year 2	N/A	N/A	Carry forward to Year 2
EOPO3	9.1.1.5	Technical recommendations regarding the availability of complete, valid, up-to-date and disaggregated data on vulnerable groups	Semester 2	Not priority	Semester 2	Semester 2	Semester 2	Semester 2	Not priority	Not priority	Semester 2
Cross EOPO	10.1.1.1	Quality reports on program progress (quarterly, semester, and annually) for internal parties, government partners, and donors.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	10.1.1.2	Recommendations for the results of program monitoring to increase program implementation effectiveness.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	10.1.1.3	Program documentation products, in the form of draft reports, stories of changes, and various analysis products of program implementation (gaps, issues, obstacles, etc.).	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	10.1.2.1	Information dashboard to support program planning, implementation, reporting, learning, and adaptation.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	10.2.1.1	Evidentiary products that are ready to be published (stories of changes, case studies, policy briefs, fact sheets) that can be used to influence government programs and policy decision-making.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	10.3.1.1	Research products for program management (including for the purposes of MERL:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
		baseline data and program implementation, for example, Political Economy Analysis, thematic studies related to PFM, DNA, and GEDSI)									
Cross EOPO	10.4.1.1	Recommendations for the results of program learning to strengthen program strategy, effectiveness, and sustainability	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	11.1.1.1	Technical recommendations regarding FORDASI (Asymmetric Decentralization Forum design)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
Cross EOPO	11.1.2.1	The SKALA website and repository are available and working	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	11.1.2.2	The knowledge management platform is available and working	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
Cross EOPO	11.2.1.1	SKALA communication products are available	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	11.3.1.1	Design and implementation of capacity building for SKALA stakeholders related to communication and implemented KM programs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	11.4.1.1	Communication of the progress and results of the SKALA program to a wider audience through knowledge-sharing events	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	11.4.1.2	The SKALA outreach design is prepared and implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Carry forward to Year 2
Cross EOPO	11.4.1.3	Map of policy innovations in regions related to basic services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
Cross EOPO	11.4.1.4	Policy briefs for education, health, and social issues (MSS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2
Cross EOPO	12.1.1.1	Steering Committee's meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.1.1.2	Technical Committee's meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.1.1.3	Work Group's meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.1.2.1	The internal review of the SKALA program is carried out every quarter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.1.2.2	SKALA Secretariat activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.2.1.1	The management and reporting of the implementation of the SKALA program funds at Bappenas are carried out	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.2.2.1	The management and reporting of the implementation of the SKALA program funds at the MoHA are carried out	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.2.2.2	Technical support for mapping issues and strengthening procedures for regional cooperation with overseas institutions and regional governments overseas	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
Cross EOPO	12.2.2.3	Technical support for documenting smart practices on regional cooperation with overseas institutions and regional governments overseas as an alternative to regional development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed
Cross EOPO	12.2.2.4	Technical input to the preparation of the strategic plan of the Directorate General of Regional Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.2.3.1	The management and reporting of the implementation of the SKALA program funds at the MoF are carried out	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.2.3.2	Technical Recommendations regarding harmonisation of the direction of strategic planning objectives of the 2025-2029 DJPK that are aligned with the Vision and Mission of the President and Vice President, the Strategic Plan of the MoF, and the	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Semester 2

EOPO	Output Code	Output Statement	Aceh Province	NTB Province	NTT Province	Kalimantan Utara Province	Gorontalo Province	Maluku Province	Papua Province	Papua Barat Province	National
		Development Agenda									
Cross EOPO	12.3.1.1	Meetings of the Aceh Program Provincial Committee are held	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.1.2	The management of the SKALA Secretariat in Aceh is carried out	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.2.1	Meetings of the Kalimantan Utara Program Provincial Committee are held	N/A	N/A	N/A	Ongoing	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.2.2	The management of the SKALA Secretariat in Kalimantan Utara is carried out	N/A	N/A	N/A	Ongoing	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.3.1	Meetings of the Gorontalo Program Provincial Committee are held	N/A	N/A	N/A	N/A	Ongoing	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.3.2	The management of the SKALA Secretariat in Gorontalo is carried out	N/A	N/A	N/A	N/A	Ongoing	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.4.1	Meetings of the NTB Program Provincial Committee are held	N/A	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.4.2	The management of the SKALA Secretariat in NTB is carried out	N/A	Ongoing	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.5.1	Meetings of the NTT Program Provincial Committee are held	N/A	N/A	Ongoing	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.5.2	The management of the SKALA Secretariat in NTT is carried out	N/A	N/A	Ongoing	N/A	N/A	N/A	N/A	N/A	Ongoing
Cross EOPO	12.3.6.1	Meetings of the Maluku Program Provincial Committee are held	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	N/A	Ongoing
Cross EOPO	12.3.6.2	The management of the SKALA Secretariat in Maluku is carried out	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	N/A	Ongoing
Cross EOPO	12.3.7.1	Meetings of the Papua Program Provincial Committee are held	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	Ongoing
Cross EOPO	12.3.7.2	The management of the SKALA Secretariat in Papua is carried out	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	N/A	Ongoing
Cross EOPO	12.3.8.1	Meetings of the Papua Barat Program Provincial Committee are held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing
Cross EOPO	12.3.8.2	The management of the SKALA Secretariat in Papua Barat is carried out	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	Ongoing

Annex 2   Provincial Reports

Overall, progress at the provincial level toward IO in support of EOPO 2 and 3 is satisfactory. As described below, there is variation between provinces both in the specific agendas that they are pursuing and in how they are achieving similar goals. For example, though all SKALA provinces have passed local regulations related to PDRD, only Aceh, NTB and NTT have carried out a detail mapping of tax assets. Kalimantan Utara, Maluku and Gorontalo will continue this work in the next period to allow for more detailed implementation guidelines to be developed and Papuan provinces will not focus on further implementation at this point, as their challenge is less a lack of revenue than it is spending the money that they have effectively. The table below summarises key achievements across provinces during the period.

EOP 2

PFM	ACEH	NTB	NTT	KALTARA	GORONTALO	MALUKU	PAPUA	PAPUA SELATAN	PAPUA BARAT	PAPUA BARAT DAYA
1. Recommendations for draft Regional Tax and Regional Retribution (PDRD) policies available	✓	✓	✓	✓	✓	✓				
2. Local Government Civil Apparatus (ASN) are trained in planning and managing TKD - Profit Sharing Funds	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3. Regional Government ASN trained to allocate Special Autonomy Funds for FY2024 according to PMK 18/PMK.07/2023							✓	✓	✓	✓
4. Recommendations for draft Regional Regulations on Regional Endowment Funds (Dana Abadi Daerah)	✓									

SPM	ACEH	NTB	NTT	KALTARA	GORONTALO	MALUKU	PAPUA	PAPUA SELATAN	PAPUA BARAT	PAPUA BARAT DAYA
1. Local government ASNs trained in the stages of implementing Minimum Service Standards (MSS) and procedures for interpreting MSS quality indicators	✓	✓								
2. Technical input to prepare MSS implementation reports. Aceh uses instruments to evaluate the Gubernatorial Plan for MSS Action Plan based on sector and micro data	✓	✓								
3. Support preparation of the MSS Action Plan and its integration into planning documents	✓	✓	✓	✓						
4. The Old Age Protection Program (PAITUA) has used the Joint Strategic Program Priority (PPSB) mechanism which is part of the governance of the Special Autonomy Fund following Law No. 2/2021, PP 106/2021, and PP 107/2021										✓

DATA	ACEH	NTB	NTT	KALTARA	GORONTALO	MALUKU	PAPUA	PAPUA SELATAN	PAPUA BARAT	PAPUA BARAT DAYA
1. Facilitated 137 Provincial and District/City Governments to obtain Regsosek data access rights through SEPAKAT. The Aceh and North Kalimantan Provincial Governments have utilized Regsosek data to prepare the RPJPD and MSS Action Plan			✔	✔						
2. Facilitate the NTB, NTT and Aceh Provincial Governments to prepare business process models to determine data that supports planning and budgeting with more standardized data	✔	✔	✔							
3. Trained SIPD RI application trainers at the provincial level							✔	✔	✔	✔

EOP 3

GEDSI	ACEH	NTB	NTT	KALTARA	GORONTALO	MALUKU	PAPUA	PAPUA SELATAN	PAPUA BARAT	PAPUA BARAT DAYA
1. Facilitate the preparation of collaborative and participatory Regional Action Plans for Persons with Disabilities (RAD-PD) (involving Organizations of Persons with Disabilities)	✔		✔							
2. An initial mapping of the civil society organization network (community of practice and influence) has been provided to encourage the participation of vulnerable groups in regional budget planning		✔	✔							

DATA	ACEH	NTB	NTT	KALTARA	GORONTALO	MALUKU	PAPUA	PAPUA SELATAN	PAPUA BARAT	PAPUA BARAT DAYA
1. Facilitate institutionalization and expansion of the implementation of SID (roadmap revision, capacity building and budget advocacy) in NTB and Aceh Provinces. Institutionalization of SIO Papua in Papua Province and its expansion to all cities/districts in Papua and South Papua, as well as the expansion of SAIK+ throughout West Papua Province	✔	✔					✔	✔	✔	✔
2. Facilitation in 766 Villages from 9 Regencies/Cities in Aceh Province for the	✔									

expansion of SIGAP through the Thematic KKN and MBKM programs resulting from the partnership of DPMG Aceh and Universities									

A.2.1. Aceh

Regional context

The priorities of the Government of Aceh during the current reporting period included:

- Preparation and finalization of key regulations related to the implementation of the HKPD Law, including the finalisation of the Qanun concerning PDRD and the preparation of the Qanun concerning DAD. It is important for Aceh to complete the PERDA PDRD immediately, as the HKPD Law sets out sanctions for those who have not issued it by 5th January 2024. In addition, the Government of Aceh has already set aside a budget of 1.3 trillion for DAD investment but the fund still needs to be established.

- Preparation of the regional action plans for MSS implementation (for both province and districts/municipalities) as well as development of required supporting regulations (PERGUB and PERBUP).

- Development of a regional action plan for people with disability (RAN PD) for Aceh.

- Completion of the Satu Data Aceh platform, which will help the province meet data needs to improve targeting and support increased access to and quality of basic services. Improved data will also help the province to improve the eradication of extreme poverty.

In addition to providing specific assistance on the issues above, SKALA continues to work to strengthen its relationship with Aceh Government to ensure SKALA support continues to meet government needs. SKALA focuses on improving governance, which includes planning, budgeting, optimizing regional revenue and strengthening government commitment to providing and utilizing data. In addition, SKALA supports the provincial government and increase their understanding of the importance of participation of vulnerable groups (women, people with disabilities, and the elderly). SKALA also focuses on strengthening the capacity and role of the provincial government in providing training to districts/cities regarding the implementation of mandatory matters related to basic services through the implementation of MSS.

In addition, the emergence of new regulations/policies issued by the central government pose ongoing challenges in providing technical support to local governments, especially those which affect existing local initiatives. Different perspectives can complicate this environment still further. SKALA took the initiative to lead the coordination, communication, and synergy of technical support to the Aceh Government with central government and with other development partner agencies in Aceh i.e., AIPJ2 and INKLUSI.

Effectiveness

Better public financial management in support of improved service provision (IO 4, 6)

Currently, 80% of Aceh's revenue comes from the central government, and its decline will have a large impact on Aceh's revenue. Currently, Aceh's own source revenue is dominated by taxes, but payment is both low and has been declining over time, with the 54.54% of Acehnese citizens paying tax in 2013 compared to 34.27% in 2021. The PDRD Qanun will help answer the challenges of tax and retribution collection in Aceh, especially through vehicle taxes (PKB, BBNKB, and PBBKB). SKALA helped the government to draft these regulations and facilitated discussions with the parliament. All districts/cities in Aceh have prepared draft regulations as well, and all are currently being reviewed by MoHA.

SKALA has played an important role in the development of Aceh's MSS action plan and its supporting regulations. These had not been reviewed at the provincial or district level since 2018. SKALA supported the MSS implementation team to identify data sources and availability in support of MSS planning. In addition, SKALA assisted in capacity building for the provincial government, which led to the provincial government providing guidance to 23 districts/cities in developing their own MSS action plans and PERBUP. The province piloted an online "MSS Consultation Clinic" to provide specific support for districts/cities across specific sectors (education, health, infrastructure, and social among others). The consultation clinic will be institutionalised and managed by the provincial MSS implementation team, under the coordination of BAPPEDA and SEKDA,

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

As a basis for decision making for regional planning, SKALA supported increased awareness and commitment of Acehnese Government to ascertain its data needs, availability and standardisation. SKALA accomplished this by supporting intensive coordination and communication between work units facilitated by DISKOMINFO, as well as through consultation clinics and support for data cleaning. The data in question were related to basic services and were available on the Satu Data Aceh platform. In general, they were needed to determine MSS, key performance indicators, and create other key indices of performance.

SKALA also established collaboration between BPS Aceh and the provincial government to provide input and advice on data related to poverty reduction. This collaboration was established through a series of coordination meetings and technical discussions around different dimensions of data and poverty reduction strategies. SKALA also encouraged district BPS to actively collaborate with district governments in a similar fashion. Finally, SKALA worked to establish collaboration and partnership between the Government of Aceh and local university to support disseminate data provision at the village level through the *gampong*/village information system (SIGAP).

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

During the reporting period, SKALA supported the Government of Aceh to build commitment to respect, protect and fulfill the rights of people with disabilities. This was evidenced by the completion of the draft regional action plan and PERGUB. Organisations representing people with disabilities were involved during the policy development and socialization process as well as the approval of the proposal to draft the Qanun on Disability and revision of Qanun No. 6/2009.

In addition, BAPPEDA and SKALA organized a Gender Mainstreaming (PUG/*Pengarusutamaan Gender*) Working Group meeting. This event became a media for coordinating between and sharing across Aceh's work units in order to carry out gender mainstreaming advocacy at the provincial level. This advocacy focused on the development of work programs and the realization of gender-responsive planning and budgeting, referring to Aceh Governor's Decree No. 050/795/2023, concerning the PUG Working Group.

Learning

SKALA recognized the importance of involving all relevant work units in discussions to facilitate the achievement of desired results. It is important the person in charge of each work unit attends and that the same person attends all discussions. Informal meetings are an effective discussion space and can be effectively used to provide understanding and build perspectives of work units and legislative members on strategies and concrete steps to improve governance.

Going forward

Looking forward to the next six months, SKALA aims to:

- Support the priority needs of the Government of Aceh in improving access and quality of the implementation of mandatory affairs related to basic services through the implementation and fulfilment of minimum service delivery.

- Strengthen the SKALA Aceh working team both in terms of commitment and capacity, to provide the expected technical support.

- Provide technical support for the preparation of a series of derivative regulations of the Aceh Qanun on PDRD and the Aceh Qanun on the Aceh Education Endowment Fund and guidelines, and system procedures for management of this fund.

- Strengthen the functional capacity of planners, data analysts and other relevant functional units.

- Provide technical support for data provision and strengthen the capacity of the apparatus to utilize data through the Satu Data Aceh Platform in planning decisions and support program/activity targeting.

- Encourage government partnerships with universities for the dissemination of REGSOSEK utilization to the village level.

- Assist in the preparation of the draft Qanun on Disability and the Qanun on Women's Empowerment and Protection.

- Strengthen the capacity of work units to conduct gender budget analysis and ensure the availability of GBS from each work unit, in accordance with the Aceh Governor's Regulation on PUG.

- Encourage the involvement and participation and strengthen the capacity of women and disability groups in the decision-making process of development planning.

A.2.2. Nusa Tenggara Barat

Regional context

NTB continues to face challenges in managing regional budgets to improve basic services in line with Minimum Service Standards. To address this issue, SKALA and the NTB Provincial Government have identified areas of work that include increasing regional income and financing, optimizing spending priorities, improving capacity to plan and budget for MSS delivery, and strengthening cross-institutional coordination for Satu Data Forum implementation.

A key challenge during the period is the end of Governor's and Deputy Governor's tenure in September 2023. They were replaced by an appointed Acting Governor and Regional Secretary. This change has implications for the direction of regional development policies and related advocacy agendas. An additional ongoing challenge is the provinces limited fiscal independence, which continues to affect the government's ability to fund its programs, requiring SKALA and the government to be stricter and more efficient in developing activities that accomplish objectives.

An important change in context related to GEDSI during the period was the establishment of the

Regional Disability Commission by government partner NGOs. This was originally a goal under the AWP, but since the government moved ahead, SKALA's strategic approach to building a network of women's groups, disability groups, and other vulnerable groups will shift to changed arrangements.

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

During the period, SKALA assisted the NTB provincial government to prepare the 2024-2026 Regional Development Plan. Due to the leadership transition, the plan only covers the period 2024-2026. SKALA actively engaged in the thematic discussion forums throughout the process. As a result, Chapters II, III, and IV of the final document contains explicit information regarding the application of MSS in NTB and the issue of disability. The fulfillment of the MSS is a primary strategy in Chapter VI for regional development execution.

SKALA also worked closely with the provincial government to enhance its budgetary capabilities to maximize regional income through regional taxes and levies. As a result, the NTB provincial government established a regional regulation on PDRD. SKALA was involved in the public testing process and helped to ensure the regulation was prepared in accordance with PDRD guidelines. It also played a crucial role in providing technical assistance (TA) to review and enrich articles in the RANPERDA PDRD based on best practices from other provinces and to ensure that adopts GEDSI principles, ensuring taxes do not burden the poor. In collaboration with the NTB Provincial Government, SKALA is preparing a proposal for motor vehicle tax discounts for people with disabilities and low-income individuals, which will be supervised in 2024. Finally, SKALA also facilitated DJPK and DJBB (Directorate General of Treasury) in providing guidance and supervision for the preparation of RANPERDA PDRD for 10 district/cities, resulting in an agreement on the distribution of open tax proceeds.

In addition, SKALA supported the NTB provincial government to both develop its own MSS action plan and strengthen its role in facilitating the preparation of the districts/cities action plans. It did so by working with the provincial government to strengthen the capacity of members of the MSS implementation team at province and district levels to understand, measure, and plan the provision of basic services in accordance with the MSS. Some of the results of assistance and capacity building include:

- The MSS implementation team's performance in carrying out the MSS Action Plan review process has improved. In the self-evaluation, 83% of the MSS Implementation Team members felt confident in analysing and providing input on the districts /cities MSS Action Plan documents.

- The MSS implementation team, in collaboration with SKALA, has developed the MSS action plan review tool which provides support to those preparing the document as well as being used to assess the quality of the action plan's substance. The tool was developed based on the difficulties experienced by the Legal Bureau in reviewing the Sumbawa District action plan. Instrument trials have been conducted in the MSS action plan review process of Sumbawa District and West Sumbawa District, as well as the MSS action plan development process in Bima District. The tool will be used to assist in the preparation of MSS action plan in other districts and cities, ensuring a more efficient and effective process.

- In parallel, SKALA also facilitated the preparation of MSS budget working papers for programs in the province for the 2024 fiscal year. This support aims to align the substance of the MSS action plan with routine planning and budgeting documents. The MSS implementation team has provided recommendations for draft regional action plans through the 2024 budget working papers.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

SKALA is providing ongoing assistance to the NTB provincial government to improve data availability by supporting the improvement of Satu Data NTB and expanding and replicating the Village Information System (SID/*Sistem Informasi Desa*).

The process of preparing the NTB Action Plan for the NTB Satu Data is still ongoing, and SKALA continues to work to improve availability, quality, and analysis of data. It has provided input through Satu Data NTB Forum meetings coordinated by the NTB Province BAPPEDA. The meetings have resulted the mapping of data and information needs for the preparation of planning including mapping of sectoral data and microdata for planning and budgeting in fulfilling basic services. The latter was agreed upon in the FGD on the Formulation of MSS Data Governance for NTB province.

The government has also implemented workshops for mapping problems and solutions to data management as part of the framework for the development of Satu Data in NTB. These have produced technical recommendations about features in the Satu Data NTB portal and about portal management for that supports planning and budgeting needs.

SKALA also facilitated the provincial BAPPEDA team to learn more about REGSOSEK data management by joining the dissemination of information on REGSOSEK-SPAKAT.

Meanwhile, to expand the village information system, SKALA supported a workshop on the Review of the SID Road Map Implementation at the provincial level, which resulted in a policy design recommendation regarding the role of local governments in the management of information systems at the village level. This is being tested in Bima, and if successful, will be scaled up to other locations. To pilot the approach, a workshop on the Formulation of the SID expansion plan was held in Bima with all village heads. The division of roles in SID implementation was discussed and all participants signed a Memorandum of Understanding.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

SKALA focused on two initiatives to enhance the involvement of women, people with disabilities, and vulnerable groups in planning and budgeting processes in NTB during the period:

1. Strengthening the Community Hub by identifying issues and actors who actively advocate for GEDSI mainstreaming.

2. Improving government capacity in planning and budgeting by incorporating GEDSI.

First, SKALA conducted a community network consultation workshop to map issues related to GEDSI mainstreaming and its actors where 15 CSOs that focus on children, women, and disabilities participated. They discussed and mapped the existing CSOs and partners, including companies and media, who need to be included in the Community Hub for GEDSI issues. The meeting resulted in a recommendation to encourage the reactivation of the Community of Practice Influence (COPI) as a Community Hub.

To ensure that OPD (*Organisasi Perangkat Daerah*/Government Agencies) staff can incorporate GEDSI issues into planning and budgeting, SKALA undertook:

- Coordination with regional office of women empowerment and child protection

(DP3AKB) resulted in verbal recommendations for enhancing OPD staff capability around GEDSI issues in the planning and budgeting process.

- Introduction to disability inclusive development (DID) through training activities on the Convention on the Rights of the Child and GEDSI Mainstreaming for OPD, Disability Organizations, Women and Children's Organizations, and Community Organizations. The DID content includes the concepts of disability, the numerous kinds of disabilities, difficulties in participation for people with disabilities, community-based rehabilitation, accessibility, reasonable accommodation, and universal design. This activity was carried out as a strategy to set the stage for the next GEDSI exercise. The NTB Provincial Government responded positively to the DID materials presented. The government's active support and favourable response demonstrate the relevance and importance of this activity in terms of increasing inclusion and attention for people with disabilities.

Going forward

In the following semester, SKALA and the NTB Government will build on work conducted this period to focus on managing regional budgets to improve basic services in accordance with MSS, including:

1. Assist in the development of Provincial and district/cities MSS action plan Gubernatorial Regulations.
2. Complete Provincial and district/cities PDRD Regional Regulations.
3. Assist in the development of Provincial and district/cities PDRD Regional Regulations, and
4. Assist in the development of RPJPD and RPJMD.

Work around Satu Data work will focus on updating sectoral data on the NTB data portal, undertaking training on the utilization of REGSOSEK data in the SEPAKAT application at the provincial and district levels, and capacity building of local governments in the technical guidance of SID after the implementing partners as facilitators are recruited.

The follow-up to the training activities on Introduction to the Convention on the Rights of the Child and GEDSI Mainstreaming for OPD, Disability Organizations, Women's and Children's Organizations, and Community Organizations is to ensure that there are GEDSI focal points in all OPDs, particularly in MSS Administrators (DIKNAKER, BKD, DP3AKB, DINSOS, DINKES, and PU). These focal points will gain an understanding of GEDSI through more intense and regular meetings as part of the DID training process and more specific explanations of other DID issues.

A.2.3. Nusa Tenggara Timur

Regional context

NTT remains one of the poorest provinces Indonesia. It also continues to face challenges related to local public financial management to improve basic services in accordance with MSS. NTT provincial government and SKALA have mapped out some key causes of this problem, which include (1) low fiscal capacity and highly dependence on fund transfers from the national government; (2) difficulty assessing regional financing sources, including other financing sources; (3) suboptimal prioritization of basic expenditures; (4) lack of MSS related technical knowledge and skills among the government staff; (5) low implementation of regulations related to GEDSI; and (6) weak cross agency coordination for Satu Data NTT implementation.

In addition to local challenges, policy changes at the national level strongly influence policy and

implementation at the local level. Therefore, capacity building of local staff also needs to be continually updated reflect and adjust to changes at the national level.

The involvement of senior leaders in the provincial level such as SEKDA is crucial in ensuring the implementation of activities and coordination between government agencies. SKALA has established strong engagement with Government of NTT and the acceptance of SKALA is considered high. In addition, SKALA has identified key figures or champions and potential partners at provincial level such as the SEKDA, BAPPELITBANGDA, BKAD, Inspectorate, Administration Bureau, Government Bureau, DISPENDA, DINKES, DISDIKBUD, and PUPR, DP3A, Garamin, INKLUSI, UNICEF, and several other key partners. The program also works to proactively builds communication both formally and informally with key partners to encourage openness, trust and buy-in from the Government to the program and agreed working plan to tackle poverty through improving basic services.

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

As the fiscal capacity of the NTT provincial government is classified as low and is characterized by a heavy dependence on transfer funds from the central government, it has asked SKALAs assistance to increasing taxing power. Under the HKPD Law, the local government is required to develop a local regulation on PDRD to increase local revenue through local taxes and retribution. SKALA assisted the development process of Academic Paper of RANPERDA PDRD by providing technical inputs. These aim to provide academic foundation and mapping of local revenue sources. In this semester, consultations have been held on the RANPERDA PDRD with the public, the legislative and with MoHA. The final draft has been evaluated by MoF with ratification target by regional legislative council in early 2024.

SKALA also assisted the evaluation process of the RPJPD and its supporting four RPJMD by the Regional Secretary and BAPPELITBANGDA. It is the first time that NTT has undertaken this process. SKALA facilitated a workshop providing technical guidance on the evaluation of the RPJPD which was attended by 69 participants (of whom 30 were women) representing provincial and district governments. Evaluation included the achievement of the regional vision and mission, strategic issues, and regional policy directions from each period of RPJMD and result were set out in a matrix format. The results are now available and has been used by BAPPELITBANGDA as a reference for recommendations for the preparation of the initial draft of the RPJPD 2025-2045.

Until 2023, the achievement of MSS implementation in NTT is still low and MSS Implementation Team has not functioned optimally. In response, in collaboration with local government, SKALA facilitated capacity building for the MSS implementation team and local staff. This was delivered through the provision of technical guidance on data collection for six MSS sectors at provincial and district levels. The workshop which was attended by 54 participants (31 M, 23 F). In addition, SKALA with the MSS secretariat monitored MSS data collection for third quarter. As result, all data has been collected and the report completion rate for third quarter has increased to more than 80%. This achievement has contributed to an increase in transfer funds to the province.

In addition, the MSS action plan and RANPERGUB on MSS action plan implementation have also been finalized this semester. The next targets are the establishment of provincial MSS implementation technical team through Governor's decree and the undertaking of regular monitoring and evaluation of MSS implementation.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

NTT has strong regulations to support the implementation of Satu Data NTT, namely Governor Regulation no 64/ 2020 on the implementation of Satu Data Indonesia in NTT. In addition, the institutionalization of Satu Data NTT has been regulated through gubernatorial decree no 381/2022 on Satu Data NTT Forum. However, the execution has not been running optimally. The Satu Data portal governance mechanism has not yet been established, and the availability and understanding of data is still limited at the regional level. In addition, changes in national regulations also affect the management mechanism at local level. In general, there is the recognition that the Satu Data platform was prioritized over substance, and that that approach has not been successful. In response, SKALA assisted local government, especially BAPPELITBANGDA, DISKOMINFO, and BPS to reactivate the Satu Data NTT Forum and develop the management and governance mechanism of Satu Data NTT.

This semester, the Satu Data Forum was activated through a workshop attended by 68 participants (49 M, 37F). More than half of participants or 61% stated that the workshop improved their understanding of Satu Data. In addition, 67% participants indicated that they were ready to implement the agreed business process of Satu Data NTT Forum. The Satu Data Forum has now mapped 51 datasets across OPD and clarified data governance mechanisms and data analysis needs. These data will be integrated into MSS through SIPD. In addition, there has been regular meeting performed by BAPPEDA, BPS and DISKOMINFO, including the development of a work plan and targets for 2024. For example, they have identified the need to design technical guidelines and business processes and identify sectoral data as sources for the Satu Data Portal.

SKALA also facilitated training on the utilization of REGSOSEK Data through the SEPAKAT application which was attended by 65 participants (46 M, 19 F). This training has improved participants knowledge on the use of SEPAKAT. In addition, NTT Governor Decree No. 367/KEP/HK/2023 on the SEPAKAT Application Implementation Team and Training Participants has been issued and there is a commitment from BAPPELITBANGDA to strengthen the Poverty Reduction and Coordination Team's (TKPK) capacity to use REGSOSEK data as a reference for regional planning and budgeting documents. Currently, local governments are also requesting access rights to REGSOSEK data. The data will be used in master of trainers of SEPAKAT at the provincial level in January 2024.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

Gender mainstreaming (PUG) in NTT is still low. Forty three percent of technical agencies do not yet have gender analysis pathway (GAP) documents or gender budget statements (GBS). In addition, only half of districts have met the prerequisites for PUG. In collaboration with DP3A, SKALA worked to improve PUG through a PUG evaluation in all technical agencies and capacity building for local staff to conduct GEDSI-based planning. As a result of these focused efforts, SKALA accelerated progress in the province, and it was awarded with the *Parahita Ekapraya* Award at the end of 2023. This award was a proof of the commitment of local government to carry out GEDSI-based planning in 2023.

SKALA also facilitated the completion of the PERGUB RAD PD for the 2024-2026 period, which will be published by the end of 2023. Through regular assistance from SKALA, a matrix of seven strategic goals was produced through a process that met the needs of persons with disabilities.

At the same time, DP3A and SKALA have collected disaggregated gender and child data for the preparation of the NTT Provincial Gender and Child Profile. The data will be used as one of data sources for planning and budgeting process. During data collection, it was discovered that the availability of segregated gender data is limited. However, after data consolidation at the end of

December 2023, all technical agencies agreed to collect all required data and provide it to the DP3A.

In addition, cross sector meetings with organization focused on people with disabilities and CSOs representing women's needs have been facilitated this semester. Several potential CSOs were identified through this meeting. collaboration between OPDs and CSOs/CBOs and the women's meeting has occurred. As a result, a government partner group has been formed in GEDSI planning and budgeting.

Going forward

There are a number of areas where SKALA will continue to provide support. These include:

- Support preparation of derivative local regulations from the PERGUB PDRD, specifically regulations on regional taxes and regulations on regional distribution. This will be supported by the development of a roadmap setting out the steps needed to adapt and improve tax collection.

- Strengthen the implementation of regulation, policy, and governance of block grant transfer funds (DAU) in provincial level.

- Assist in conducting regular monitoring and evaluation of data utilization from the evaluation of Non-Physical Specific Allocation Funds (DAK) and Physical DAK.

- Finalize RPJPD through public consultation, assistance of RPJPD in consultations on development planning (MUSRENBANG) and support for consultation to MoHA.

- Strengthen capacity of local authorities in the preparation of general budget policies, development planning and management of Satu Data NTT and the utilization of REGSOSEK data for better planning. This includes developing technical instructions and management mechanisms for the Satu Data NTT Portal with BAPPELITBANGDA and DISKOMINFO.

- Continue to assist and monitor the provincial MSS implementation team to carry out their work in accordance with PERMENDAGRI no 59 /2021.

- Capacity building of local government staffs for GEDSI awareness and mainstreaming in planning and budgeting. - Continue to revitalize the gender mainstreaming working group (PUG), Regional Action Plan for People with Disability (RAD PD) and its PERGUB.

A.2.4. Kalimantan Utara

Regional context

Kalimantan Utara is relatively new on the administrative map of Indonesia, celebrating its 10th anniversary in November 2023. The primary focus of development is still centred on government infrastructure and basic infrastructure, particularly inter-district road networks. This remains a top priority in the vast development of Kalimantan Utara Province, consisting of five districts and one city, with its administrative capital located in Bulungan District, Tanjung Selor Subdistrict.

On October 30, 2023, the Australian government, in collaboration with the Kalimantan Utara province government, led by the Governor, launched the SKALA Program in Kalimantan Utara Province. The Provincial Program Committee (PPC) was subsequently established by gubernatorial decree no188.44/K.537/2023. Additionally, BKAD has agreed to provide financial reports for the past ten years and has approved the plan for conducting Public Expenditure and Revenue Analysis (PERA) as part of the engagement.

In early 2024, there will be a new gubernatorial election, so the current focus of SKALA and the Kalimantan Utara provincial government the support of regional planning related to this leadership change, which includes the development of long- and medium-term plans in this period. However, provincial and districts/cities revenue in Kalimantan Utara Province is still predominantly composed of Regional Transfer Funds which account for 85.29% of the total revenue. Therefore, increasing regional revenue has also become a focus for SKALA in Kalimantan Utara, including through the Local Revenue and Regional Retribution Regulation (PERDA PDRD).

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

The provincial government of Kalimantan Utara is currently strongly focused on long-and medium-term regional planning. By the end of 2023, a comprehensive review of the RPJMD 2021-2026 was conducted, alongside the formulation of the technocratic draft for the RPJMD 2025-2030. The process of the review and finalization of RENSTRA for 32 OPDs has begun, with a target completion date in August 2024. This process is crucial in accommodating national policy changes into the RENSTRA.

One of the added values provided by SKALA is ensuring that the programs, targets, and indicators of the RENSTRA align not only with the vision and mission of the RPJMD but also focus on essential basic services. Collaboration between SKALA and BANGDA-MoHA has resulted in concrete agreements, including marking programs, targets, activities, sub-activities, and indicators that emphasize basic services. Additionally, SKALA has assisted the government in calculating the budgetary allocations needed to fulfill the MSS.

There are two main areas of remaining challenges, the first around local revenue generation and the second regarding the quality of MSS achievements. With respect to local revenue generation, the province:

- Lacks a formula to determine target local revenue in the future.
- Has not yet conducted the mapping of strategies for local tax and retribution collection.
- Faces weak capacity in the local tax and retribution collection team, and in departmental staff in managing the earmarking of General Allocation Fund (DAU).

Despite receiving the MSS Award for commendable reporting, the quality of MSS fulfillment in the Kalimantan Utara Province still requires improvement. This is driven in part by the fact that historically, government departments have autonomously set MSS targets based on their budgetary capacity, not on the actual needs of MSS fulfillment, resulting in achievements not aligned with the genuine requirements for basic service fulfillment. In addition, the capacity of staff in the departments responsible for MSS needs enhancement, encompassing data collection, calculation of MSS data needs, and the implementation of MSS.

To address these challenges, the Kalimantan Utara Province government, in collaboration with SKALA, plans to provide capacity building in MSS data collection, needs calculation, and MSS implementation. SKALA will also support the development of technical guidance for integrating RENSTRA into SIPD, advocating data from SEPAKAT-REGSOSESK to adjust RPKD 2024 targets, advocating for RKPD 2025 budget allocations, and identifying issues that can be the focus of the new RPJPD and RPJMD formulation.

The process of drafting the PERDA PDRD has been expedited with SKALA's support. Tarakan has successfully completed the evaluation by MoF and MoHA, while Bulungan District is currently undergoing the approval process by the Governor. However, Nunukan District, Tanah Tidung

District, Malinau District, and Kalimantan Utara Province are still in the stage of evaluation by MoF and MoHA. Other efforts to increase regional revenue will begin to be supported and implemented after the MSS fulfillment targets in RKPD are completed, at the same time that the budget allocation needed for MSS fulfillment is calculated.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

Data management in Kalimantan Utara still faces several challenges. These include insufficient capacity in the Satu Data Indonesia team, which has yet to be fully operational. Additionally, the province faces obstacles concerning the interoperability of information systems from the village to the provincial level, unstandardized data, a lack of communication and coordination among government agencies regarding data, and the absence of consensus on the types of data used for SIDARA CANTIK (the information system for Satu Data in Kalimantan Utara). These challenges have a significant impact on the development planning process in Kalimantan Utara, which is not data-driven nor reflective of actual conditions.

With those challenges in mind, the government of Kalimantan Utara Province and SKALA have agreed upon several strategies. First, establishing data governance through Satu Data Indonesia. Second, encouraging local governments to utilize REGSOSEK-SEPAKAT data, especially for determining the target beneficiaries of in the MSS action plan. Third, developing data governance from the village level to the provincial level. Fourth, establishing connectivity and interoperability between Satu Data Indonesia and REGSOSEK-SEPAKAT.

Kalimantan Utara already has a data platform for Satu Data Indonesia called SIDARA CANTIK. As mandated nationally, the Kalimantan Utara provincial government will develop an action plan, Satu Data guidelines, and conduct data management training. Local governments have also organized workshops to discuss variables and metadata from all government agencies to be included in SIDARA CANTIK. However, a challenge arises regarding the availability of data in the system, as it does not consist of microdata.

Microdata can be provided by REGSOSEK-SEKAPAT. Therefore, in the next semester, a master of trainer (MOT) SEPAKAT will be conducted, along with the identification of data availability and standardization of data variables in SIDARA CANTIK and REGSOSEK. This is a crucial step to ensure alignment and interoperability of data between platforms and to ensure the use of quality data for planning and policymaking in Kalimantan Utara Province.

Furthermore, to accommodate data availability at the village level, there is a CSO named PIONIR, which supports the Village Information System (SID) and has worked in 74 villages in Bulungan District. Their experience will be shared as a learning example for other districts/cities in Kalimantan Utara.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

Kalimantan Utara currently lacks a civil society network focusing on disability, gender, and vulnerable groups. Consequently, the planning and budgeting processes have not adequately addressed the issues and needs of these groups.

In this period, SKALA conducted a rapid mapping to identify the presence of CSOs, various disability networks, and diverse religious groups. The results revealed the existence of various community groups concentrating on GEDSI issues, such as disability CSOs, women's network,

private sector network, indigenous groups, child protection institutions, and religious women's groups. As a follow-up action, SKALA and the Kalimantan Utara Provincial Government will convene a consultation meeting with CSO networks at the end of January 2024.

A.2.5. Gorontalo

Regional context

Based on BPS data from March 2023, the poverty rate in Gorontalo province stood at 15.15%, making it the fifth poorest province in the nation, after Papua, Papua Barat, NTT and Maluku. Perhaps more concerning, the poverty rate, while fluctuating slightly, has remained more or less stagnant for the last six years, and extreme poverty actually increased in 2022, reaching 4.28% of the total 183,710 thousand poor people in Gorontalo.

In response to this situation, the government of Gorontalo has laid out several key development priorities for the province until 2026. These include improving the regional economy, developing human resources, enhancing rural and regional areas, upgrading basic and strategic infrastructure, promoting cultural and religious activities, improving environmental and disaster management, and strengthening governance, security, order, and democracy. These priorities are then translated into actionable strategies and program. Household based data (*Pensasaran Percepatan Penghapusan Kemiskinan Ekstrem*/P3KE), generated by National Family Planning Agency/ BKKBN is utilized to determine the beneficiaries.

On October 11, 2023, the Gorontalo provincial government officially launched the Australia-Indonesia Partnership Program, known as SKALA, in Gorontalo. In collaboration with SKALA, the government aims to conduct a Public Expenditure and Revenue Analysis (PERA) study, in the hopes that it will help it to prioritize planning and budgeting in the near and medium term. This study is designed to address the persistent issue of high poverty levels despite the implementation of various strategies and programs. Additionally, the study seeks to identify challenges in budget planning, provision, and allocation. Four key sectors have been identified as the focal points of this study, as they are seen as the primary contributors to poverty: agriculture, education, health, and Gender Equality and Social Inclusion (GEDSI). The implementation of this study involves local functional civil servants, financial analysts, public policy analysts, and collaboration with local universities to empower and enhance their capacity.

The study focuses on mapping the socio-economic issues from various OPD, including financial expenditure mapping from the DINSOS, DINTAN, DINKES, Department of Trade, and BKAD. PERA is expected to be completed by March/April 2024, and its findings will serve as a reference for the drafting of the Regional Medium-Term Development Plan (RPJMD).

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

The main issue related to MSS in Gorontalo is that the MSS implementation team was newly formed in 2023 and has not yet effectively collaborated with the responsible government agencies. There is no MSS fulfillment report, and data for setting MSS target objectives has not been standardised. Additionally, the provincial government has not provided guidance and oversight to the city and district governments for meeting the MSS requirements.

In response to these challenges, the Gorontalo government invited SKALA to provide input on MSS implementation and fulfillment to the Provincial Poverty Alleviation Coordination Team (TKPKD), headed by the Secretary of the Regional Government. SKALA provided insights on poverty alleviation programs, especially for vulnerable communities, and achieving MSS targets. SKALA also analysed socio-economic data to understand poverty and improve basic service standards.

In addition to its support on MSS, SKALA assisted the Gorontalo government to draft the regional

regulation on PDRD. The local government faces several challenges related to a lack of capacity to understand the new policies regarding taxes and retribution.

While the province and all six districts/cities were able to complete the regulation, which have been reviewed by MoHA and MoF, a number of steps remain to develop a comprehensive tax and retribution strategy. First, while drafting the PERDA PDRD, it became clear that the initial mapping of tax and retribution potentials had not been conducted. SKALA will facilitate the mapping of the regional revenue potentials, including taxes and retribution in the next semester. This ensures that all potential revenue is addressed during the development of the derivative regulations of the PERDA PDRD. In addition, the PERDA PDRD needs to be disseminated and collection strategies formulated. This process can serve the purpose of enhancing the capacity of the district/cities governments. SKALA will continue to support the implementation of a more comprehensive taxation policy for the province going forward.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

The Satu Data Gorontalo Forum has been established, but not yet fully implemented. Similarly, the Satu Data Gorontalo Portal has not yet been integrated with Indonesia's Satu Data due to the absence of data standardization for indicators and variables. In this semester, SKALA has had limited involvement Gorontalo Province' forum and data system.

However, a joint plan involving SKALA, BAPPEDA, and DISKOMINFO has been developed to set out work going forward. This plan includes SKALA's preparation of the Satu Data Gorontalo action plan, the determination of priority data for the region, the enhancement of human resources capacity in data management, the integration of the Satu Data Gorontalo Portal with Satu Data Indonesia, the trial of data updates through REGSOSEK, and the mapping and agreement on indicators and data variables from each government agency for Satu Data Indonesia and Satu Data Gorontalo. This includes reaching an agreement on the list of priority regions and required data, improving data availability, and enhancing the capacity of data managers.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

During this period, various measures have been taken to strengthen the protection and rights of persons with disabilities in Gorontalo. Although SKALA was not directly involved in drafting the PERDA on disability protection and rights, it has agreed with DP3KB to participate in and assist with development of the PERGUB on the protection and rights of persons with disabilities. This involvement includes support for the socialization of the PERDA, monitoring its implementation in government agencies, and supervising the evaluation processes.

SKALA's strategy during this quarter has focused on collaboration with Civil Society Organizations (CSOs) to strengthen the province to accommodate needs of women, people with disabilities, and vulnerable groups in plans and budgets. SKALA has actively supported CSO activities in advocating for disability-related issues with the government, urging the finalization of the PERDA on disability protection and rights. Additionally, SKALA supported the establishment of provincial disability commissions in collaboration with CSOs. These commissions are expected to aid in the development of PERDA in five districts/cities and the formation of regional commissions in each location. Several local organizations focusing on women and disabilities, such as Yayasan Putra Mandiri and Wairgi, have been identified as potential members.

A.2.6. Maluku

Regional context

Maluku still faces challenges as one of the regions with relatively low economic growth in Indonesia. Poverty and limited access to basic services hinder progress in education, healthcare, and infrastructure development, affecting the overall well-being of the population.

The SKALA program was launched in Maluku on September 21, 2023. During this launch, the head of General Administration of the Maluku Regional Secretariat, emphasized the range of challenges and issues faced by Maluku. He noted that the presence of SKALA, with its strategic elements such as strengthening public financial management, minimum service standards, gender mainstreaming, social inclusion, information system management, and inclusive data-based planning and budgeting, is considered important and strategic in addressing these multidimensional issues.

As an initial step toward better understanding the local challenges and dynamics, SKALA began with a political economy analysis (PEA). The PEA report for Maluku identified several key issues, including the role of local leaders in achieving MSS, the need for improved regional capacity to meet MSS, and the province's commitment to assisting districts/cities. Importantly, it found that Maluku has not undertaken an evaluation of the previous RPJMD, which means that the formulation of the new RPJPD lacks a foundation in lessons from past experiences.

Additional work needs to be done to define the role of civil society organizations (CSOs), such as Humanum, and in increasing the participation of vulnerable groups.

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

Planning for regional development in the Maluku faces several issues, including the lack of evaluations of previous work. In addition to not being evaluated, government staff developing plans are often unable to access previous planning documents. The evaluation of RPJMD is further complicated by variations in RPJPD periods among districts, the absence of regional regulations on RPJPD in certain districts, limited availability of crucial data hindering accurate target determination, inadequate documentation of RPJPD achievements, and difficulties accessing data on these accomplishments.

In collaboration with the MoHA, SKALA provided technical assistance to 21 districts/cities in evaluating the RPJPD for the period 2005-2025. Two to three government staff members from each district actively participated in the evaluation process to complete the RPJPD evaluation document. This process helped build the capacity of the province to carry out the planning stages of RPJPD, RPJMD, and RKPD.

In the upcoming semester, SKALA is committed to further supporting the preparation of the initial draft of the RPJPD for Maluku province. In addition to addressing the challenges noted above, this support aims to establish a more robust and comprehensive planning framework for the sustainable development of the province.

Additionally, local revenue potential has not been mapped out. SKALA supported the Provincial Government of Maluku to support the drafting of PERDA PDRD. This initiative will be followed by extensive socialization, mapping studies on potential local revenue, increased capacity-building for the provincial government to provide technical guidance and supervision during the development of PERDA PDRD at the district/cities and capacity-building efforts to enhance tax and retribution collection capabilities.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

SKALA is actively working to ensure that the Maluku Province promptly applies for access rights to REGSOSEK data. This effort aims to clarify how REGSOSEK data is governed at the local level.

The application for access rights includes a proposal to conduct training for the province and districts in the early next year. SKALA is likely to provide funding for this training.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

There have been no interventions taken related to Gender Equality, Disability, and Social Inclusion (GEDSI) in the Maluku Province.

Going forward

For the next six months, SKALA and the Maluku provincial government will focus on key priorities, including improving coordination, clarifying the governance of REGSOSEK data at the local level, and ensuring a better understanding of SKALA's role in supporting local government priorities. Additional technical support, such as capacity building in various areas, will also necessary to enhance program implementation.

A.2.7. Tanah Papua

Regional context

In 2022, four new provinces were carved out of the original two in Tanah Papua. This change presented significant challenges for both the parent provinces and the new provinces. The creation of four new provinces has resulted in a dependence on support and guidance from the parent provinces and the central government, especially in establishing essential government functions amidst limitations in quantity and quality of staff. In addition, the parent provinces stand to lose a considerable portion of their special autonomy funds and additional infrastructure funds allocation, as these funds are now being prioritised to the new provinces. In terms of local revenue, the parent provinces will potentially lose over 50% of their own-source revenue due to the transfer of tax subjects (such as cigarette tax, vehicle tax, local levies) to the new provinces.

Outside of the challenges related to new provinces, there are more general governance issues across the provinces. These include the weak or missing platforms or forums for provincial and district/city governments to coordinate and work together, whether it be for planning, budgeting, or even for data sharing. In addition, there continue to be challenges related to the limited capacity of local governments to engage in evidence-based planning and budgeting, as well as monitoring and evaluation of development activities.

Effectiveness

Better public fiscal management in support of improved service provision (IO 4, 6)

Planning and Budgeting

During this reporting period, SKALA supported MoHA to train and mentor SIPD operators in the provincial government of Papua, Papua Barat, and nine districts/cities in the region. This is the first time such training has been undertaken. Support was also provided to BAPPEDA and the Inspectorate to develop RKPD using SIPD. This technical guidance facilitated the transition to the use of SIPD. While the new provinces have used the system since they were established, the parent provinces previously used SIMDA (Local Government Management Information System) for planning and SIKD for budgeting. Following this training, SKALA helped with the establishment of a helpdesk in MoHA to facilitate ongoing communication.

This training and subsequent follow up has driven progress in Papua and Papua Barat. In particular, planning and budgeting documents prepared by most local governments, both at the provincial and district/city levels, have become relatively more comprehensive, have been completed in a timely fashion and are better structured despite weaknesses in data collection. In addition, the government has undertaken monitoring of both the planning and budgeting processes.

The training also opened a space for coordination and collaboration between the province and district/city governments that did not exist previously. SKALA has encouraged this development by providing capacity building for provincial governments to provide mentoring, coordination, and technical guidance to district/city governments for planning. This has proven effective. After mentoring support from by SKALA, Yapen district has shown particular progress in using SIPD. Other districts/cities have all partially completed SIPD input but have not finalized the process. This success has largely been influenced by effective communication with Pusdatin (Data and Information Centre), reflecting their commitment to improving the planning and budgeting processes. This serves as a lesson on the importance of space for regional governments to communicate easily with and receive support from central and provincial governments.

The communication that has been fostered around planning and budgeting has also contributed to the creation of a single data forum to support data availability for improving the quality of planning documents before inputting them into SIPD. SKALA has promoted collaboration between provinces and districts/cities in using SIPD and enhancing data utilization through SEPAKAT. This initiative will be followed up with a meeting in Biak for the implementation of SIPD and Satu Data Indonesia. This is crucial to ensure document and data quality from start to finish.

SKALA also provided opportunities for government staff Papua Selatan, Papua Tengah, Papua Pegunungan and Papua Barat Daya to participate in various capacity-building activities, although intensive monitoring and assistance was not possible for all follow-up plans due to resource limitations and security reasons.

To date, only Papua Selatan Province and Mimika District have had direct support from experts from BANGDA MoHA in the preparation of their MSS action plan with. However, there has been no knowledge transfer to drive its implementation. Other districts and provinces in Papua are still facing challenges related to capacity, data availability, adaptation to new policies, and budget commitments. SKALA has supported MoHA to provide capacity building, assistance and supervision for the preparation of MSS action plans for the six Papuan provinces and 42 districts/cities in Tanah Papua as the initial step in the MSS action plan preparation process.

The preparation of MSS action plan requires a lengthy process, so it has been agreed with the national PFM team that SKALA in Papua will only prepare the cascading MSS matrix. This matrix will be directly included in the RPJMD in Papua, Papua Barat, and Papua Barat Daya, in the first half of 2024. By including the MSS matrix in the RPJMD, its targets and indicators will both be more clearly addressed for the next five years, and subject to monitoring and evaluation as part

of RPJMD reviews. The RPJMD itself will begin to be prepared in the second half of 2024.

Utilization of Special Autonomy (OTSUS) funds

At a general level, SKALA has been supporting Papuan provinces to use OAP data as an indicator for the allocation of OTSUS funds. This is based on recommendations from MoF around how provinces should allocate budgets to districts/cities. SKALA has emphasized the utilization of OAP data from SAIK+ in Papua Barat. However, the transition to this data has not been without challenges, particularly around timely data updating.

SKALA also continues to support the distribution of the PAITUA Program (Assistance Program for Persons with Disabilities) in Papua Barat Daya Province to promote the utilization of Special Autonomy Funds for Persons with Disabilities. During this period, significant progress has been made on the implementation of the program, starting from the development of beneficiary PERGUB, the formation of agreements (PKS) between the government and banks, program launching, data collection, and the implementation of assistance to 372 beneficiaries in 3 districts (Tambrauw, South Sorong, and Raja Ampat) in Papua Barat Daya Province. The distribution of PAITUA assistance will continue in March 2024, after the election, in Maybrat District, Sorong City, and Sorong District.

Papua Selatan

Papua Selatan is one of the provinces that has shown particular commitment to collaborate with SKALA in regional development and priority setting. Papua Selatan has several priority programs outlined in its regional development plans. SKALA's role in this province is not only focused on support for development of planning and budgeting documents but also on improving governance and fostering collaboration between the provincial government and districts/city through priority programs. The goal is to accelerate the integration of these priority programs into the 2024 APBD.

Based on the first meeting between SKALA and the Governor of Papua Selatan, two significant points were agreed upon:

- The Governor supports the use of an information system, with the Head of Bapperinda tasked with developing SOP for regional information system governance.
- Collaborative planning between government partners has been implemented to ensure the synchronization of priority programs with the central government's programs. One key program is 'Papua Selatan Cerdas':
  - SKALA will provide technical assistance for education governance (Planning, Budgeting, and Monitoring & Evaluation).
  - UNICEF will provide technical assistance for teaching and learning.

During this period, SKALA started by undertaking a study in order to assist Papua Selatan Government in understanding process and implementation details of priority programs.

- Social protection should focus on children under five. SKALA also suggests the separation of OAP and non-OAP children.
- 'Papua Selatan Cerdas' should focus on improving teacher quality through collaboration with universities and out-of-school youth.

Availability, management, and use of data in to enhance evidence-based planning processes (IO 5,9)

Papua Government is actively working on expanding the SIO Papua through the development of the Papua SIO Institutionalization PERGUB. This draft regulation will be adopted in all districts/cities. Another important initiative in the province is the preparation of the RANPERGUB SIO Papua, initiated by the Papua provincial government, which will provide a crucial legal foundation for regulating SIO Papua. Additionally, the Data Forum in Papua Province has become a collaborative forum, involving members such as DISKOMINFO, BPS, and DUKCAPIL.

In Papua Barat Province, PERGUB on SAIK+ Institutionalization is undergoing harmonization with the MoHA. The expansion of SAIK+ usage is occurring in Arfak District, Teluk Wondama District, and Teluk Bintuni District. However, challenges still exist in the data collection process, both in districts that have long used SAIK+ and in expansion districts. One of the challenges is the lack of support from some of OPD in data collection due to a lack of awareness of the importance of data availability and the absence of provincial guidance to expedite data collection.

In Papua Selatan Province, SKALA has also accelerated data sorting by facilitating coordination between BPS in Papua and Papua Selatan Province, especially in socio-economic, education, and other sectoral data after regional separation.

The overall expansion of SAIK and SIO Papua reflects a strong commitment to advancing village development planning and OAP data collection while ensuring the necessary infrastructure and information for these purposes are available and well-organized. Alongside these measures, continuous monitoring of progress, coordination, and regulatory harmonization is essential to ensure the success of this expansion.

Gender, Disability and Social Inclusion

Improved community participation and social inclusion in planning and decision making (IO 7, 8)

GEDSI interventions in Papua have experienced delays due to security and political reasons. Nevertheless, the PAITUA Program in Papua Barat Daya Province serves as an entry point for GEDSI approaches and increasing awareness by making OAP beneficiaries of the PAITUA Program

Annex 3   Formalisation of SKALA and Provincial Program Committee Meetings

Provinsi	Surat Penetapan Provinsi	Scoping Mission	SK PPC	Launching dan Penandatanganan Rencana Kerja	Pertemuan KPP
Aceh	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	11-17 Nov 2022	No. 069/1301/2023 Tanggal 18 Juli 2023	10 Mei 2023	10 Mei 2023
NTB	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	26-27 Jan 2023	No. 050.13-458/2023 Tanggal 24 Juli 2023	23 Mei 2023	23 Mei 2023
NTT	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	30 Jan – 01 Feb 2023	No. BU.000.9/06/BP4d/2023 Tanggal 25 Mei 2023	25 Juli 2023	25 Juli 2023
Maluku	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	11-14 April 2023	No. 506/2023 Tanggal 27 Juni 2023	21 September 2023	5 September 2023
Gorontalo	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	18-22 Sep 2023	No. 284/28/VII/2023 Tanggal 31 Juli 2023	11 Oktober 2023	21 September 2023
Kalimantan Utara	No. B-15955/D.4/PP/01.03/08/2023 Tanggal 18 Agustus 2023	27 Agu– 01 Sep 2023	No 188.44/K.537/2023 Tanggal 16 Oktober 2023	30 Oktober 2023	30 Oktober 2023
Papua (+PPS)	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	9-14 Okt 2023	Koord langsung oleh Sekda di kedua provinsi	9 Okt 2023 (PPS) 12 Okt 2023 (Papua)	9 Okt 2023 (PPS) 12 Okt 2023 (Papua)
Papua Barat (+PBD)	No. B-07359/D.4/PP.01.03/04/2023 Tanggal 2 Mei 2023	16-20 Okt 2023	Koord langsung oleh Sekda di kedua provinsi	16 Okt 2023 (Pabar) 19 Okt 2023 (PBD)	16 Okt 2023 (Pabar) 19 Okt 2023 (PBD)