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Words from the Executive Director

2013 was something of a banner year for YTS, as we were fully occupied with our many projects, especially the largest one in the upper Kahayan River, where we were supporting the intensive exploration activities of PT Kalimantan Surya Kencana.

It was our second year working at this level, and everyone was much more comfortable with the work. Moreover, finances were very stable, so we could concentrate on improving the quality of our relationships and activities.

Our involvement with artisanal and small scale gold mining also took an upswing, and there was a sense that the tide was shifting globally, as well as in Indonesia, to make a serious effort to improve working conditions and reduce the environmental impact of this widespread activity.

We had several interesting research and consultation projects - looking into benefit sharing by large scale mining companies with local communities; and examining the political economy at district level in Central Kalimantan.

Midway through the year we helped organise a special event that looked at the possibility for taking a human centred development approach in the province. In the process, we got a good understanding of the important historical factors that shaped where development stands today, and where it is likely headed if we don’t make changes.

We owe a great deal of respect and appreciation to our many supporters, not least of which are our financial backers – Kalimantan Gold Corporation, the Ford Foundation, the Blacksmith Institute, the Guerrand Hermes Foundation for Peace, and the many Susila Dharma organisations from Canada, USA, UK, Netherlands, Australia, as well as Susila Dharma International.

I would also like to thank our wonderful partners in the many villages we work with, and our friends and collaborators in government at various levels.

And finally, I want to express my deep gratitude to all of the staff at YTS who have worked extremely hard to bring about real change within communities and government, so that society as a whole will develop in a manner that is fair and equitable, and will avoid degrading our precious environment.

Bardolf Paul
Executive Director
Yayasan Tambuhak Sinta
HIGHLIGHTS of 2013
HIGHLIGHTS

The year 2013 has brought about significant development for YTS, both in the field work that involves the community and government, as well as internally in the working relationships between staff. The high level of exploration activity by PT Kalimantan Surya Kencana had a significant impact on the financing for our projects in the Kahayan, resulting in a very demanding workload starting from the beginning of the year. We also added one more village, Tumbang Masukih, as a partner village in the middle of the year, while maintaining an increase in activities in the other 21 villages.

YTS managed four major projects in 2013:

a. Kahayan Project: the scaling up of the company’s exploration activities had a major impact on our main project in the Kahayan. An added village brought the total to 22 partner villages, supported by five Program Officers who were assigned to facilitate and assist development work in these communities. As part of the company’s initiative to support the local economy, YTS collaborated with the company’s Community Relations division to set up a Camp Supply Program. The program established a market mechanism that allowed communities close to the exploration camp to sell their produce for the camp’s kitchen. Technical training continued to provide assistance to two kinds of livelihood activities: vegetables and fish cultivation. Relationships with the local government were regularly maintained, which resulted in direct access to government programs.
b. Governance Strengthening Project: building on the achievements from the first year of this project, 14 capacity building activities were delivered over the course of the year. Together with those, five monitoring and evaluation schemes were conducted, which indicated a good level of success in the program, particularly in our efforts to support improved government services and delivery. A large part of the capacity building was dedicated to improving the Musrenbang mechanism and process. Communities improved their performance in submitting their development proposals. There was a greater uptake of development proposals by the government, and better participation in the development planning process. Government agreed to implement 12 out of 30 proposals from our partner villages that came through the Musrenbang mechanism.

c. Bukit Batu Project: the focus on micro-enterprise was continued with a new initiative to build cooperatives in the fish production business. Cooperative groups were established, and a series of trainings followed, before the delivery of seven fish feed production machines to help each group start its business. This activity will continue into 2014 in order to ensure full implementation.

d. Artisanal and Small-scale Gold Mining Project: our effort to promote health awareness and the use of appropriate technology in controlling the use and release of mercury in artisanal mining is expanding. Replicating success in Central Kalimantan, the project expanded to the islands of Lombok and Sumbawa.

In addition to these four major projects, we also dealt with a number of smaller projects, as well as other events and activities.

Our longest running endeavour is our Kalimantan Kids Club scholarship program. This year we supported 60 young people to complete their high school and university education. These students come from poor households and would have no chance of continuing their studies without these scholarships.

YTS served as the local partner and event organizer for New Ventures Indonesia in a renewable energy initiative, sponsored by the Energy and Environment Partnership Indonesia. In addition, we also took part in several government events in Gunung Mas District, including the anniversary exposition and various meetings with government officials and PT KSK.

In April, we also hosted the Conference on Sustainability, Governance and Human Centred Development that was funded by the Guerrand Hermes Foundation for Peace, the Ford Foundation, Susila Dharma International, and PT KSK.

In the second half of the year we were commissioned to research-benefit sharing in the mining industry in Indonesia, and to analyse the political economy in Central Kalimantan.

The year did end on a cautionary note, as there was some indication that PT KSK’s joint venture partner might have to scale back or end their involvement in the exploration project. Should this happen, it would have a major impact on our funding base and our very active program in the Kahayan Project.
2013 ACTIVITIES
KAHAYAN PROJECT

A. Introduction

This was a very active year for the Kahayan Project, as we increased the level of our involvement in every community and added an additional village in Miri Manasa subdistrict. Much of this increased activity was in response to the high level of exploration activity by PT Kalimantan Surya Kencana and the subsequent increase in budget for our activities.

We focused on three main areas: 1) Strengthening governance through institutional capacity building; 2) Strengthening economic livelihoods through technical skills capacity building; and 3) Strengthening links with district and subdistrict government.

B. Strengthening Governance through Institutional Capacity Building

Strengthening the Capacity of Village Institutions

Getting the Village Management Groups, as well as other village institutions to function has become one of our main targets this year.

After discussions with the Village Management Groups we began implementing capacity building trainings that were designed to strengthen their skills in managing the various YTS activities in the village. It was
particularly important for them to manage the Village Development Funds and oversee and support the activities of the Livelihood Interest Groups.

Supporting the Musrenbang

We continued our efforts to narrow the gap between government and the communities we work in by improving the formal planning and budgeting mechanism. We initiated a capacity building training for village cadres in all 22 villages that was designed to enable them to facilitate the annual Musrenbang planning process in a more effective manner.

Each village established a committee or a team to carry out the Musrenbang, and in most villages there was a marked improvement in the Musrenbang process.

At subdistrict level, we managed to get district government more directly involved in the Musrenbang events. With government listening directly to village delegations, there was a much better communication dynamic.

C. Strengthening Links with District and Subdistrict Government

Coordinating with District Government

We continued our efforts to liaise with district government technical agencies, in order to enable villagers to access government support programs. We kept these agencies informed about our activities in the villages and assisted communities in writing proposals for material support. This resulted in villages receiving rubber seedlings and piglets from several departments under existing programs.

Early in the year we teamed up with staff from KSK to make a combined presentation on our programs in 2013 to officials in the district government. This resulted in an excellent exchange between all parties, with government representatives expressing their appreciation for the discussions.

A little later, YTS and KSK participated in the Gunung Mas anniversary event, hosting two exhibition booths that demonstrated our active engagement and strong working relationship with the district government and local communities. It also turned out to be a great opportunity to share information about our mercury program with local people, who were very interested in how to reduce and control the use of mercury in artisanal gold mining.

Besides our active coordination with village government, we have also been building strong relationships with other organisations working in these villages, such as WWF and PNPM, the national poverty alleviation program.

D. Strengthening Economic Livelihoods by Improving Technical Skills

In the second quarter of the year, YTS started implementing a technical training program to improve economic livelihoods in the 22 villages we assist. We agreed to continue supporting two main livelihood activities – fish rearing and vegetable cultivation. Details of each are provided below.

The exploration company, PT KSK, agreed to support an initiative for communities situated close to their operating area to supply food to the Marinyoi base camp. KSK took care of the transportation and payments, and YTS concentrated on assisting the villagers to increase their levels of production. Additional help was provided in micro-enterprise development skills.

Each village was given a budget of approximately $1300 to pay for the technical support and for other associated costs.
Fish Program

Interest in the fish cultivation program increased in 2013, as people experienced shortages in fish supply, even for daily consumption. This was enhanced by the possibility of selling fish under the camp supply program. Additional interest had come from observing the success that some Fish Interest Group members had achieved.

Below is the total participation in this year’s Fish Cultivation Training:

<table>
<thead>
<tr>
<th>Subdistrict</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miri Manasa</td>
<td>50</td>
<td>44</td>
<td>94</td>
</tr>
<tr>
<td>Damang Batu</td>
<td>101</td>
<td>82</td>
<td>183</td>
</tr>
<tr>
<td>Kahut</td>
<td>93</td>
<td>86</td>
<td>179</td>
</tr>
</tbody>
</table>

Evidence of this program’s impact was the growing number of fish ponds in the villages. Previously, there were very few ponds per village. Now, more than 184 fish ponds have now been built, following the training.

YTS also helped group members that were interested in raising fish on their own by linking them to a vendor where they could purchase more fingerlings. During the course of the year, 60,050 fingerlings were distributed to these villages.

Below are details on fingerling distribution:

<table>
<thead>
<tr>
<th>Subdistrict</th>
<th>Number of fish ponds</th>
<th>Fingerlings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miri Manasa</td>
<td>27</td>
<td>8,200</td>
</tr>
<tr>
<td>Damang Batu</td>
<td>157</td>
<td>30,450</td>
</tr>
<tr>
<td>Kahut</td>
<td>78</td>
<td>21,500</td>
</tr>
</tbody>
</table>

Vegetable Program

Similarly, interest in improving vegetable cultivation skills also grew during the course of the year. Vegetable training programs were implemented in 18 villages: five in Miri Manasa, seven in Damang Batu and six in Kahut. The technical experts worked with the group members to help them develop their own vegetable garden using local resources.

One of the topics in the training was about biochar and bokashi, making organic pesticide and fertilizer using available local resources. Stainless steel chimneys were distributed to each village, to enable the groups to start making their own fertilizer and pesticide.

To support Interest Groups activities, we distributed vegetable seeds to each village as detailed below:
Subdistrict | LIG Members | Vegetables Varieties | Seeds Distributed
---|---|---|---
| Men | Women | Total | |
| Miri Manasa | 43 | 85 | 128 | 18 varieties | 117 small bags |
| Damang Batu | 24 | 114 | 138 | 12 varieties | 143 small bags |
| Kahut | 33 | 59 | 92 | 9 varieties | 116 small bags |

This year, we assisted a total of 358 women and men in the vegetable training program, and 456 in the fish training program.

**E. Credit Union Basic Training**

To complement the skills improvement in livelihood activities, the Credit Union provided a Basic Training package for group members who were interested in accessing savings and loan services.

YTS acted as a liaison between the Credit Union (CU) and the interested communities. As there is no access to banking services in the upper Kahayan, this provides a much needed service to villagers who need this.

We facilitated four CU Basic Training courses in two subdistricts this year; some details are provided below:

<table>
<thead>
<tr>
<th>Subdistrict</th>
<th>Participants</th>
<th>New Members</th>
<th>Total Loans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miri Manasa</td>
<td>126</td>
<td>111</td>
<td>$24,000</td>
</tr>
<tr>
<td>Kahut</td>
<td>51</td>
<td>45</td>
<td>$9,000</td>
</tr>
</tbody>
</table>

**F. New Village Joins the YTS Network**

In June of this year, Tumbang Masukih in Miri Manasa subdistrict became the 22nd member of the YTS network in the Kahayan Project. Together with the participation of villagers, we carried out a Community-Led Analysis and Planning (CLAP) exercise over a six day period.

The entire YTS team participated in this intensive activity, which resulted in a deep analysis by the villagers of the situation in Masukih, and a preliminary village development plan for 2013. We then proceeded to provide support to the village in accordance with their plan.
GOVERNANCE STRENGTHENING PROJECT

A. Background

In Gunung Mas, as in most other remote regions, there is a huge gap between government and local communities. The design and delivery of programs and services is very weak, largely because there is very poor communication between government and communities. Communities normally have very little say in the affairs of government. YTS has focused on bridging this gap by helping to improve the quality of participation in the development planning process, effectively bringing government and communities closer together.

YTS strengthens the capability of communities to make their own annual plans and to bring those plans into the government planning mechanism, the Musrenbang. The main obstacle to this has been the inability of government staff to accommodate village planning inputs, hence the need to find a way to improve the capacity of government to engage more effectively with its own planning mechanism.

The Governance Strengthening Project focuses on the other half of ‘bridging the gap’ between government and communities. It aims to improve the government planning and budgeting mechanism so there is more effective engagement with community planning processes, a greater uptake of proposals from communities, and better service delivery.
The project improves the capacity of government personnel to work more effectively with existing planning and budgeting mechanisms, and improve the policy framework to achieve better overall efficiency of the system.

B. Program Activities

This was the second year of a two-year capacity development project that brought a lot of unexpected training and learning to personnel in the district planning agency and associated line agencies.

The first year concentrated on improving engagement with the Musrenbang process, starting with a needs assessment and other studies on the fiscal capacity of the regency, and then working on improving the quality of planning at village, subdistrict and district levels. This was followed by training on performance budgeting and strengthening links with communities through improved relations with village councils, and instigating a participatory monitoring and evaluation mechanism on project performance.

A major effort on policy advocacy was initiated to revitalize the village budget allocation policy and to establish a indicative budget ceiling policy for subdistricts to make the planning process easier.

In the second year, we strengthened and deepened the initiatives launched in the previous year and worked closely with the Health and Education Agencies to provide more effective outreach and programming with communities. This was achieved through a combination of training sessions, workshops, special events, and hands-on activities.

**Table I: List of Activities for Year Two - November 2012 to November 2013**

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov 2012</td>
<td>YTS team training on Village Strategic Planning</td>
<td>YTS team training on Village Strategic Planning</td>
</tr>
<tr>
<td>Nov 2012</td>
<td>Village Strategic Plan Facilitation</td>
<td>Village Strategic Plan Facilitation</td>
</tr>
<tr>
<td>Nov 2012</td>
<td>TOF on Annual Government Planning</td>
<td>TOF on Annual Government Planning</td>
</tr>
<tr>
<td>Dec 2012</td>
<td>Workshop on Subdistrict Indicative Budget Ceiling Policy</td>
<td>Workshop on Subdistrict Indicative Budget Ceiling Policy</td>
</tr>
<tr>
<td>Jan 2013</td>
<td>Briefing (mini workshop) on Community Campaign in Health and Education Sectors</td>
<td>Briefing (mini workshop) on Community Campaign in Health and Education Sectors</td>
</tr>
<tr>
<td>Jan 2013</td>
<td>Facilitator Training for Annual Village Planning</td>
<td>Facilitator Training for Annual Village Planning</td>
</tr>
<tr>
<td>Date</td>
<td>Activity</td>
<td>Participants</td>
</tr>
<tr>
<td>----------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Jan 2013</td>
<td>Monitoring on Annual Village Planning</td>
<td>Monitoring on Annual Village Planning</td>
</tr>
<tr>
<td>Feb 2013</td>
<td>TOF &amp; TA on Annual Subdistrict Planning</td>
<td>TOF &amp; TA on Annual Subdistrict Planning</td>
</tr>
<tr>
<td>Mar 2013</td>
<td>TA on Combined SKPD Forum</td>
<td>TA on Combined SKPD Forum</td>
</tr>
<tr>
<td>Mar 2013</td>
<td>Monitoring on Annual Subdistrict Planning</td>
<td>3 subdistricts</td>
</tr>
<tr>
<td>Mar 2013</td>
<td>Monitoring on Combined SKPD Forum</td>
<td>12 subdistricts &amp; 24 SKPD</td>
</tr>
<tr>
<td>Mar 2013</td>
<td>Monitoring on Annual District Planning</td>
<td>12 subdistricts, 24 SKPD, government top management, private sector, national &amp; provincial guests</td>
</tr>
<tr>
<td>April 2013</td>
<td>Training on Strategic Planning</td>
<td>24 people from 20 SKPD</td>
</tr>
<tr>
<td>April 2013</td>
<td>International Conference on HCD</td>
<td>Gumas rep &amp; 40 Kalteng multi-sector participants</td>
</tr>
<tr>
<td>May 2013</td>
<td>Training on VIPP &amp; Stakeholder Analysis</td>
<td>9 staff of Health Agency</td>
</tr>
<tr>
<td>May 2013</td>
<td>Mid-term Monitoring &amp; Evaluation of Project</td>
<td>6 villages, 2 subdistricts &amp; 7 SKPD, plus 4 government top management</td>
</tr>
<tr>
<td>June 2013</td>
<td>TA on Strategic Planning</td>
<td>9 staff of Health Agency</td>
</tr>
<tr>
<td>Sept 2013</td>
<td>Training on Performance Budgeting</td>
<td>20 SKPD</td>
</tr>
</tbody>
</table>
C. Achievements

Planning and Budgeting

One of the key achievements was more effective engagement from communities in the planning process and more tangible outcomes. Participation levels shot up in the annual village planning activity and community members’ voices found a more welcoming environment in the subdistrict planning event.

There also was a 20% increase in the ratio of proposals approved in the Technical Agency Joint Planning Forum from the annual planning events in the villages (see Figure 2 below). A total of 12 out of 30 proposals were approved from two of the three subdistricts we work in.

Greater synergy was achieved between projects that engage with villages in the planning process, as the government integrated inputs from PNPM and CSOs in official community planning documents.
The Health Agency applied the knowledge it gained from the project in making its strategic plan for the years 2014-2018. The agency applied a participatory approach in gathering data, along with secondary data research, and ended up with a public consultation on the draft of their strategic plan. They used this approach to engage effectively with several villages.

As a result of the Education Agency using a participatory approach, the village of Tumbang Tajungan mobilized people to develop a no-charge play group for toddlers. The group has 18 children and two volunteer teachers.

**Policy and Regulations**

New regulations were issued on the Village Allocation Fund, providing clarity on how funds were to be used and increasing the level of the fund more than 60%.

Introduction of the Subdistrict Indicative Budget Ceiling Policy in 2012 gave each village a specific budget allocation, and this enabled them to focus on choosing a short list of specific projects for government support. Approval levels for village projects increased fourfold as a result. Unfortunately, this policy was not implemented in 2013, but despite this setback, planning went ahead in a reasonably managed manner.

**D. Challenges Ahead**

Although the project closed at the end of November, there still is much to do to achieve a critical mass of understanding and experience in Gunung Mas, in order for change to become firmly imbedded in the government.

The project was able to shift some of the thinking and attitudes among government cadres, but there still is some distance to go to achieve implementation of improved practices in planning and budgeting.

It does appear that there is a clear commitment from the Ford Foundation to continue funding for a second phase of the project. This should enable everyone involved to become more firmly rooted in the new orientations and approaches.
BUKIT BATU PROJECT

A. Summary

In 2013, the Bukit Batu program had two main agenda items:

- assisting the village-level planning process
- facilitating technical support to strengthen the capacity of villagers through training

Activities conducted in 2013 included:

- Coordination with government at district and subdistrict level, as well as Village Management Groups and Livelihood Interest Groups in the seven assisted urban villages
- Assisting with the Musrenbang activity from village to district level
- Assisting technical support training to increase farmer’s incomes through pellet production training
- Facilitating a Susila Dharma International visit to Banturung
- Facilitating basic training in financial management (performed by the Credit Union)
- An annual review at village and subdistrict level
Figure 1: List of YTS facilitated activities conducted in Bukit Batu in 2013

<table>
<thead>
<tr>
<th>Activity</th>
<th>Participant</th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Capacity-Building and Advocacy</td>
<td>56</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Assistance for Community Representatives to att-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>end the Government’s Annual Planning Forum at</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>village and subdistrict levels, and to present</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>proposals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Focus Group Discussions</td>
<td>101</td>
<td>38</td>
<td>63</td>
</tr>
<tr>
<td>The business potential of village-based produc-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>tion of fish and chicken feed was discussed and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>agreed by members</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Small Business Workshops</td>
<td>169</td>
<td>78</td>
<td>91</td>
</tr>
<tr>
<td>Interested members of the community were</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>gathered to learn more about the feed-making</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>opportunity being presented</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Small Business Management Training</td>
<td>105</td>
<td>54</td>
<td>51</td>
</tr>
<tr>
<td>Livelihood interest group members were pro-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>vided training in formation and management of</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a cooperative</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Financial Management Training</td>
<td>93</td>
<td>40</td>
<td>53</td>
</tr>
<tr>
<td>Interest group members were trained in the</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>financial aspects of managing a cooperative and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>the sharing of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Technical Training</td>
<td>116</td>
<td>48</td>
<td>68</td>
</tr>
<tr>
<td>The theoretical aspects of small-scale fish-food</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>production were taught</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technical Training</td>
<td>142</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>The practical aspects of small-scale fish-food</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>production were taught</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Handover</td>
<td>97</td>
<td>56</td>
<td>41</td>
</tr>
<tr>
<td>Each of the seven communities received one feed-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>making machine capable of producing one</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ton of feed per day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Village Review</td>
<td>129</td>
<td>69</td>
<td>60</td>
</tr>
<tr>
<td>A participatory review of the program with the</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>members in each community</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subdistrict Review</td>
<td>36</td>
<td>19</td>
<td>17</td>
</tr>
<tr>
<td>Villagers were assisted to attend a participatory</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>review of the program, together with subdistrict</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>government</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The 10 sequential activities listed above, were each repeated seven times, making for a total of 70 village-based events. In addition, two comparative-study trips were made to the neighbouring district of Kapuas to visit a successful village-based enterprise. The first visit was for the village management group members and the second visit was for the heads of the newly-formed cooperatives.
These activities resulted in the following outputs:

i. Seven community cooperatives were formed as a result of the program.
ii. Seven village-based production units for making feed were established.
iii. Approximately 100 people have started a new small business.
iv. Approximately 200 people received professional training.

B. Field Activities

Relationships with Government

In an ongoing effort to build good relations with government from village to district level, our Program Support Officer (PSO) provided government with regularly updated information on our program and activities in the field. In addition to maintaining good relations, this also served the purpose of getting the support and participation of government during the training and technical support in the subdistrict.

Capacity Building in the Planning Process

In 2013, YTS did not facilitate any of the village and subdistrict Musrenbang activity as in previous years. However, village delegations did independently attend the subdistrict Musrenbang events, proving that the experience gained from the YTS program has resulted in increased motivation and participation in decision-making by community members on local development. This pattern of community engagement with the Musrenbang is now likely to continue unassisted, at least up to the subdistrict level.

However, the Musrenbang process is still not conducted in accordance with government regulations, and it remains a formality rather than a truly participatory planning process.

Village annual reviews were conducted from 21 to 27 November, and showed that there has been progress in terms of independent community planning. The communities were able to identify priority programs in their areas, and have become more aware of the outstanding proposals that have not yet been implemented by government. Some of the main issues from communities are: having no assistance to make proposals, having no prioritized programs at executive and legislative levels, political issues, and restricted district budgets.

Technical Support

In 2013, YTS provided technical support for training in village-based chicken and fish feed production. The program was implemented to overcome the need of communities to buy expensive factory made feeds, and to allow them greater self-reliance and self-sufficiency. There were several stages in implementing the program, starting with Focus Group Discussions in all villages and a workshop on feed production. The second stage was training on organisation and financial management and the formation of a pre-cooperative (Kelompok Usaha Bersama) in each village. The third stage provided training on feed production; in both theory and practice, and at the end of program YTS distributed seven pellet-making machines each capable of producing one tonne of feed per day.

Before it came to technical support activities, there was a study visit to Cooperative Basarang Harapan Kita in Basarang Village - Kapuas Regency for VMG and representatives of KUB.

In addition, our collaboration with the Credit Union has continued to run well. To date, 274 new members from Bukit Batu have joined the Credit Union as a result of our collaboration. Total credit drawn by the end of 2013 reached $183,000; including $88,000 borrowed for small business purposes; and $30,000 for better housing. YTS
also participated in the Credit Union’s Strategic Planning Workshop for 2014 - 2018 in Palangka Raya from November 18-20.

Figure 2: Additional field activities with the Credit Union

<table>
<thead>
<tr>
<th>Date</th>
<th>Village</th>
<th>Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 - 7 April</td>
<td>Sei Gohong 38</td>
<td>CU Basic Training</td>
</tr>
<tr>
<td>4-5 Mei</td>
<td>Marang</td>
<td>CU Basic Training</td>
</tr>
<tr>
<td>8-11 April</td>
<td>All seven villages</td>
<td>Refresher on CU Policy</td>
</tr>
</tbody>
</table>

Donor Visits

YTS facilitated a visit by Susila Dharma International (SDI) to Banturung on 30 August to meet with VMG and KUB members. The SDI visit gave SD national representatives an opportunity to see the impact of the program firsthand. SDI also collected inputs from villagers for future programs.

C. Conclusion

Lessons that we learned from last year activity is that the villagers want changes in technical support activities. The villagers hope that future activities can be similar to last year: in addition to training activities both theory and practice, YTS also provided support with a study visit and distribution of feed production machines. They hope that livelihood activities with chicken and fish will be improved as the result of this support.

Hopefully, the success of this program can be replicated in the Kahayan Project.
KALIMANTAN KIDS CLUB

A. Background

Kalimantan Kids Club (KKC) gives scholarships to needy children to pursue further education. The selection of students is based on the recommendations YTS receives from community members. YTS provides a variety of assistance to twenty two villages that lie along the Kahayan River, close to Kalimantan Surya Kencana’s (KSK) mineral exploration area. Closer to town, YTS is also providing support to students in seven large villages in Bukit Batu, a subdistrict of the city of Palangka Raya. To date, the KKC has assisted more than five hundred village students who had to move to the city to complete their higher education and needed assistance with tuition fees and living costs.

B. Overview

In 2013, KKC financially supported 60 students (29 girls and 31 boys), trying to enhance the quality of the services provided, as well as enabling more opportunities for students to improve their skills and capacity. KKC held two gatherings that served as forums for students to share their challenges and successes while pursuing their education in Palangka Raya and provided
them with an opportunity to get to know more about their donors, KSK, YTS and Susila Dharma. Some of the beneficiaries also took part in internship programs with KSK and YTS, while some others who had already graduated were hired as staff.

Demand for support was high in 2013 and indicated an improving awareness of the need for education and that local school facilities are unable to keep up with this increasing demand. In 2013, YTS refined their selection criteria for the scholarship program. At the end of the year, data were collected on all the current scholarship holders and an advanced screening process was carried out in order to keep the performing students and open opportunities for others.

Overall, 2013 was a time for KKC to evaluate its support mechanism, including the selection methods and how to better improve student’s capacity when they graduate, equipping them with a sufficient level of knowledge and skills to compete effectively under current development conditions in Kalimantan.

C. Activities

We managed to hold two gatherings with our beneficiaries in 2013: one in the first quarter and the other in the third quarter. These gatherings provided a forum for students to meet and share their experiences while studying in Palangka Raya.

In both gatherings, we made a presentation about YTS, its vision and mission, and we provided some information on our donors. Although all the beneficiaries come from our partner villages, only a few of them really understand about YTS and the Susila Dharma organization that have been the main contributors to their scholarships.

The gathering was also a great opportunity for them to ask as many questions as they wanted to about YTS and Susila Dharma, while exchanging their experiences with other students. Students expressed their appreciation for the event, stating that it was very useful in motivating them to overcome challenges in their education.

Attendance was good in both events, with 38 young people attending the first one and 35 the second one. Participants studying outside Palangka Raya were unable to attend, but we will be making an effort to accommodate them in the future, so they can get the same benefit to share and learn together.
ARTISANAL AND SMALL-SCALE GOLD MINING PROJECT

A. Sumbawa Program

Our current mercury project is an 18-month project that commenced at the start of 2013. It is funded by the Global Alliance on Health and Pollution. The project can be seen as a continuation of our partnership with the Blacksmith Institute.

However, this is a highly collaborative project, including several other project partners: GEUS, BPPT, UGM, and the Emerald Mountain Miners Cooperative of the Philippines. The purpose of the project is to demonstrate a mercury-free method of gold recovery to artisanal miners in order to eliminate mercury use.

In the first quarter of the year, the entire team performed a study of ASGM practices in Purwokerto in Central Java, where we documented the extent of the mining activities and the levels of mercury and lead emissions taking place. The team engaged with a miner’s cooperative and the district mining department in gathering the data. Later, YTS, Blacksmith and BPPT also visited the mining area of Cikotok in West Java, where we engaged with another miner’s cooperative.
These were both initial scoping visits, made to learn more about the extent of the mining and the mineralogy at the sites, and to establish if interventions might be possible. At the same time, GEUS conducted analysis of gold mineralogy in West Sumbawa and showed that many ores on that island would be very amenable to gravity concentration methods. Thus, by the end of the quarter, the various project leaders decided to base the project in West Sumbawa instead of Java.

In the second quarter, YTS performed a scoping study of six ASGM sites in the vicinity of the town of Taliwang in West Sumbawa. This study was done in collaboration with Dr Dewi Krisnayanti from the University of Mataram.

YTS also met with the district-level departments of Mining and Environment in West Sumbawa to seek official government support for our new project. Having completed an initial survey of the most important sites, we then began to engage with the miners, working in partnership with a local mining boss.

Having laid the groundwork for the upcoming demonstrations we returned to Lombok and attended the IRC-Medmind workshop on ASGM, together with Professor Marcello Veiga. In Mataram, we also manufactured steel sluicing equipment to be used for training purposes.

Returning to Sumbawa with the Filipino trainers, we then began to work with three local bosses. We established good relations with them and they took an active role in the demonstrations, preparing and transporting their ore in advance, providing the training ground, and bringing their staff to be trained.

Demonstrations of the Filipino Method began on the 20th May 2013, and continued until the end of May. Unfortunately, due to persistent contamination of the gold ore, it was not possible for the team to recover free gold successfully.

The project leaders then realized that we would require a brand new milling station in order to conduct successful demonstrations of the Filipino Method. As there were no existing stations in this condition, YTS then made an agreement to establish the first mercury-free milling station on the island. YTS then worked in partnership with one of the local bosses to achieve this. New equipment was manufactured in Lombok and the installation was completed by the end of June.

In the third quarter, we returned to Sumbawa to conduct two weeks of field demonstrations at the new installation. Over this period, the team processed a variety of gold-bearing ores from several different locations but the level of gold recovery we obtained was generally unconvincing to the miners watching the demonstrations. Nonetheless, it was excellent for the team to be working in a clean facility where we had control over the entire processes and where we could stop the grinding during the demonstrations, making it much easier to communicate clearly with the miners without any background noise.

In the fourth quarter, YTS undertook two long missions to Sumbawa in October and November respectively. During the October mission, YTS did a survey of the Potoçano site near the harbour, making an effort to meet with all of the groups of miners at their tunnel sites, and to inform them and invite them all to the upcoming demonstrations of the mercury-free method. We also visited three other major mining sites, as well as all of the gold shops in the vicinity.

In November, YTS established a second mercury-free station, working in partnership with a village head. Our team then went on to work in Sumbawa for two more weeks, joined by all of our various project partners as well as a small documentary film team. We were able to conduct parallel demonstrations at both of our mercury-free milling stations at the same time. Although, none of the demonstrations were terribly convincing, the training was at least successful at raising the amount of stakeholder participation in the program.
YTS will continue to work at this location in Sumbawa in 2014. We believe it is very important to do so, as our estimate for mercury loss in this area is extremely high: over 100 metric tonnes per annum.

B. Central Kalimantan Program

Meantime, in Central Kalimantan, YTS continued to implement its program to prevent mercury emissions through the distribution of recycling equipment. Our team worked with gold shops and miners in five districts; to distribute water-box condensors and small and large retorts, as follows:

<table>
<thead>
<tr>
<th>District</th>
<th>Condensors</th>
<th>Small Retorts</th>
<th>Large Retorts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gunung Mas</td>
<td>11</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Pulang Pisau</td>
<td>5</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Kapuas</td>
<td>7</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Murung Raya</td>
<td>-</td>
<td>95</td>
<td>2</td>
</tr>
<tr>
<td>Katingan</td>
<td>9</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total No. of Units</strong></td>
<td><strong>32</strong></td>
<td><strong>96</strong></td>
<td><strong>2</strong></td>
</tr>
</tbody>
</table>

We estimate that each condensor captures approximately one kilogram of mercury per month, meaning that over the course of twelve months, the 32 units installed in gold shops in 2013, will in future capture approximately 384kg of mercury, year upon year. Similarly, the 96 small retorts distributed in 2013 will effect around 1,152kg of mercury capture over a one year period. The two large retorts will capture approximately 240kg of mercury over twelve months. In all, we can see that the equipment distributed in 2013 will capture a total of 1,776kg of mercury over the course of one full year. As the current value of mercury is Rp.1.8 million per kilogram, the equipment distributed in 2013 will capture more than three billion rupiah’s worth of recycled mercury per year. This economic benefit is a side-effect of distributing the equipment. The real value of the program lies in the betterment of community health in the towns and villages in which this equipment is now being used.
NEW VENTURE INDONESIA PROJECT

A. Background

In 2013, Yayasan Tambuhak Sinta (YTS) acted as local partner to The Apex Consulting Group – New Ventures Indonesia (Apex-NVI) in a project funded by the Energy and Environment Partnership with Indonesia (EEP Indonesia) called “Capacity Building and Investment Facilitation for Renewable Energy Project Developers, Palm Oil Plantations and Financiers”. The purpose of the project was to improve the ability of renewable energy project developers and sustainable palm oil plantations to access finance for renewable energy projects, thereby increasing electrification for off-grid communities and creating more sustainable palm oil plantations in Central Kalimantan. During the project, Apex-NVI offered business support, mentoring, training and networking opportunities to project developers and sustainable palm oil plantations, free of charge.

YTS functioned as event organizer for Apex-NVI and looked after all of the project logistics, organizing and reporting on all of the events, as well as conducting research and managing finances.
B. Activities

Project Start Up

In preparing for the project launch, we tried to identify potential clients for the project and looked for established project developers who wanted to develop renewable energy projects in Central Kalimantan. In the end, we found no companies that matched our requirements.

We then conducted a baseline study on the 135 palm oil companies in Central Kalimantan, and saw that there was a huge opportunity in this area, as palm oil plantations have huge biomass and biofuel resources. In mid-May, we hosted an outreach event to launch the project, seeking to connect the project with potential partners and participants. A total of 27 people attended from palm oil companies, private companies, bio-ethanol developers, a local bank, the government, a cooperative, and a university.

Green Network Meetings

Once again, no company was able to meet the project’s requirements for assistance, so Apex-NVI devised another strategy, which was to host a series of ‘Green Network’ meetings. Altogether there were four of these events, and the idea was to increase renewable energy investments and project development. Stakeholders across the renewable energy industry came together to discuss renewable energy technologies and project development.

In the first Green Network Meeting, the 27 participants saw several informative presentations and discussed renewable energy issues between themselves and the presenters. The second event attracted 34 persons from the mining and palm oil sectors, as well as banks, NGOs, government agencies, SMEs and academia. The focus was on capital services. The third and fourth meetings attracted a similar mix of people and concentrated on business matters and infrastructure issues.

Training on Developing Business Plans

A one-day training event on developing business plans provided guidance to 17 participants from mining companies, palm oil plantations, SMEs, cooperatives, and NGOs, covering topics from Traditional Business Plans to making a one-page business plan to a ‘now-how-where analysis’ in business. At the end an EEP representative gave a clear explanation about the renewable energy sector, EEP’s project in Indonesia, and business opportunities in the renewable energy sector.

Market Overview of Central Kalimantan

YTS also developed a Market Overview for Central Kalimantan, aimed at promoting Central Kalimantan from the viewpoint of green business. The review contained a general overview of the province, the business climate, renewable energy sector development, palm oil plantation development, and the economic and political factors that may influence the business climate.

Investor Forum

NVI’s Annual Investor Forum was organised to provide opportunities for participants to learn about successful and innovative business models for implementing renewable energy projects; meet with renewable energy project developers who are actively looking for investments, partnerships, and palm oil producers in Central Kalimantan; connect with other industry players and local stakeholders; and ask questions to industry professionals through a panel discussion on renewable energy.
C. Participants

In total, 142 people participated in project events, as listed below.

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
<th>Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 16th</td>
<td>Outreach Event</td>
<td>27 Participants</td>
</tr>
<tr>
<td>September 4th</td>
<td>Green Network 1</td>
<td>27 participants</td>
</tr>
<tr>
<td>September 26th</td>
<td>Green Network 2</td>
<td>34 participants</td>
</tr>
<tr>
<td>October 10th</td>
<td>Training on Dev. of Business Plan</td>
<td>17 participants</td>
</tr>
<tr>
<td>October 25th</td>
<td>Green Network 3</td>
<td>20 participants</td>
</tr>
<tr>
<td>November 21st</td>
<td>Green Network 4</td>
<td>25 participants</td>
</tr>
<tr>
<td>December 17th</td>
<td>Annual Investor Forum</td>
<td>52 participants</td>
</tr>
</tbody>
</table>

D. Related Issues

The project identified a number of issues regarding the project’s objectives:

i. Renewable energy is new in Central Kalimantan for the community, government and business sector;

ii. Solar panels and micro-hydro are the most common alternative energy used in the province and these are mainly used in rural areas and have small capacity;

iii. Renewable energy development in palm oil plantations is very low – only two companies utilize their waste for bioenergy;

iv. There are no renewable energy project developers in Central Kalimantan; and

v. Local stakeholders made no commitment to continue the network forum initiated by the project.

F. Recommendations

The project should have focused more on showcasing renewable energy products and providing information for collaboration mechanisms. By looking at products directly, participants would have gained more knowledge. In conjunction with this, an expert in renewable energy could have shared best practices in renewable energy development and presented some actual data on renewable energy in Central Kalimantan;

It would have been useful to have had more participants from banks and palm oil companies, manufacturers, and actors in renewable energy, also associations and agencies related to business and industry in Central Kalimantan, and investors from national and international levels.
G. Concluding Remarks

The project was able to bring together interested parties to look at the potential for renewable energy development in the province; and in addition to biomass, the project identified a lot of potential for hydro power, wind power and solar power. There now is a better understanding of what is possible, and it is a matter of who wants to take up the challenge to invest in developing some of this potentiality.
RESEARCH PROJECTS

ODI Benefit Sharing Study

In mid-2013, YTS began a detailed study of the social and economic benefits that flow from the Indonesian mining sector. We undertook this research assignment on behalf of the Overseas Development Institute. ODI chose YTS to serve as their local partner in this study because of our experience in community development, as well as our knowledge of the mining industry.

The first assignment we completed was an extensive desk study of the formal mining sector in Indonesia, and of the social benefits that result from the CSR programs of large mining companies. In addition to examining all of the major mines in Indonesia, the study also included small-scale mining of gold and tin. For the artisanal mining sector’s contribution to the national economy is often overlooked in development thinking due to its informal status.

In this study, we detailed the nature of the benefits that large mines provide through taxes, employment, local purchasing and CSR contributions. From this, we got the big picture about how CSR programs are usually performed in the mining sector in Indonesia. The study examined gold, copper, coal, nickel, and bauxite mining, and found that most large mines put a lot
of effort and expertise into their community development programs, providing large budgets and employing professional teams to run them.

The second assignment began with a field study conducted at two major mines. At the end of 2013, YTS visited the ‘Martabe’ gold mine in North Sumatra and the ‘Gosowong’ gold mine in North Maluku, where we met with their community development, community relations, and government relations teams; before interviewing a wide array of local stakeholders. We investigated the nature of the benefits provided by the mines; how the CSR programs were implemented; and how they were perceived to be of benefit, by the community and the local government.

Taken together, the desk study and the field study provided a detailed dataset, from which YTS was able to make a broad set of recommendations to ODI as to how the donor community can best engage with the mining sector in Indonesia.

Through these collective assignments, management has not only deepened its working knowledge of the various approaches taken by other professional community development teams working to achieve sustainable development outcomes within communities affected by large-scale mining operations, but has also derived a substantial income for the organization, which will be applied to support other YTS projects.

**Political Economy Mapping Study in Central Kalimantan**

Towards the end of the year, we were contracted by PT Daemeter consultants to collaborate on a political economy mapping study for all districts in Central Kalimantan. This study was commissioned by the Climate Policy Initiative (CPI), as part of a larger study to inform their planned work in Central Kalimantan. The main purpose of the study was to identify opportunities for optimizing land use between various sectors in Central Kalimantan. CPI recognizes that opportunities for optimizing land use not only depend on current land cover, designated land use and existing permits, but that political economy factors often affect opportunities to improve the current land use. YTS was designated the field coordinator to participate in this study, while PT Daemeter contracted two additional consultants separately.
This study was intended to support the design phase for a Green Growth support and planning project being implemented jointly between the University of Palangka Raya and the Climate Policy Initiative (CPI), in coordination with the provincial government of Central Kalimantan.

Although the study initially aimed to cover all 14 districts in Central Kalimantan, due to time and human resource constraints the study focused on just eight districts: Kapuas, North Barito, Gunung Mas, Murung Raya, Pulang Pisau, Katingan, Kotawaringin Timur and Seruyan.

The research and analysis was outlined in four objectives:

1. Through stakeholder and influence mapping, provide an overview of the political affiliations and alliances of the key actors in Central Kalimantan, both at provincial and district levels;
2. Provide details of election dates and eligibility for further terms, in relation to the districts and province;
3. Preliminary assessment of blockers, champions, opportunists and bystanders in the context of land optimization in the province and districts; and
4. Preliminary assessment of institutional capacity related to green growth at district and provincial levels.

Some aspects for consideration when selecting a location for a program/collaboration reflecting the prevailing conditions in Central Kalimantan are:

1. Strong local network, dominant political party, dominant business interest and key players, exposure to green economy/sustainable development/conservation programs;
2. Number of ‘Clear & Clean’ mining and oil palm permits, and
3. Conflicts between companies and communities.

Furthermore, the analysis describe that the district head is the most powerful person in almost all districts. Their backgrounds vary between career bureaucrat, businessman or politician. So opportunities to collaborate or influence are very dependent on his/her interests, local and provincial networks, and personality. The resulting internal CPI report will be used by CPI for their decision on future work in Central Kalimantan.
HUMAN RESOURCE DEVELOPMENT & TRAINING UNIT

A. Summary

In 2013, the HRD and Training Unit ran a series of capacity building programs for both YTS staff and project beneficiaries. The program for staff was based on staff needs for the organization as a whole. The objective of the in-house capacity building is to equip YTS staff with the required skills to provide a much higher level of support to the villagers in the Kahayan and Bukit Batu areas.

This year we conducted eight capacity building activities via trainings and shared learning, using both internal and external trainers. YTS Program Officers were provided some specific training, such as CLAP training and facilitating guests and visitors. All staff received training and workshops in: Visualization in Participatory Program (VIPP), English, Note Taking, and the YTS Visual Identity.

This Unit also supported livelihood training by providing eleven informative handouts to support delivery of livelihood technical assistance in the villages. The livelihood handouts were about fish rearing, vegetable growing, strengthening the group, fish feed making, micro enterprise, and group management. The handouts are adapted to each subdistrict, based on needs analysis done by YTS POs in the villages. This Unit also deals with
finding technical experts, negotiating fees for various technical experts, and deciding on training materials during 2013.

Something new in 2013 was that most KSK staff attended an induction on YTS and its work conducted by the HRD and Training Unit. This was not only for KSK office staff, but also included staff in the exploration camp. As a result, KSK staff gained a better understanding of the work of YTS.

In 2013, more time was invested in the Governance Project in Gunung Mas district. Activities were conducted at both district and village levels. The HRD and Training Unit played a greater role in the preparation, implementation and documentation of events.

HRD and Training also supported a new project on renewable energy, in which YTS collaborated with New Ventures Indonesia (NVI). Various services were provided, such as MC and moderator during the information dissemination and networking events. In addition, we also provided technical assistance and consultation for the Project Coordinator in English and technical aspects of reporting.

The Unit also participated in a number of collaborative seminars, training, workshops, and gatherings hosted by different training providers and organizations. We acted as participant, MC, moderator, presenter, and interpreter for those activities.

To sum up, the HRD and Training Unit supported almost all YTS program and projects. The main goal was to make sure events ran smoothly, as expected by YTS.

**B. Human Resources Development (HRD) Program**

The HRD & Training Unit helped organise and facilitate the eight activities aimed at improving the skills, knowledge and understanding of YTS staff that are listed in Figure 1 below.

*Figure 1: Inputs, Outputs and Outcomes in YTS 2013 HRD Program*

<table>
<thead>
<tr>
<th>Input</th>
<th>Output</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>VIPP Training</td>
<td>17 staff trained</td>
<td>60% staff use VIPP in technical assistance, capacity building and other YTS activities</td>
</tr>
<tr>
<td>English Training</td>
<td>15 staff trained</td>
<td>No tangible result can be seen for this training</td>
</tr>
<tr>
<td>CLAP Training</td>
<td>9 staff trained</td>
<td>80% staff use materials and technique for key informant training in CLAP Tumbang Masukih</td>
</tr>
<tr>
<td>Note Taking Training</td>
<td>10 staff trained</td>
<td>50% staff use note taking in various activities</td>
</tr>
<tr>
<td>Engine Basic Skills</td>
<td>3 staff trained</td>
<td>5% of knowledge and skills can be applicable</td>
</tr>
<tr>
<td>Facilitating Guest</td>
<td>9 staff trained</td>
<td>No tangible result can be seen from this training</td>
</tr>
<tr>
<td>and Visitors Shared</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visual Identity</td>
<td>15 staff trained</td>
<td>50% staff use YTS template and format for reporting</td>
</tr>
<tr>
<td>Induction Training</td>
<td>40 staff trained</td>
<td>100% YTS new staff know YTS and its work, 80% KSK staff know YTS and its work</td>
</tr>
</tbody>
</table>
C. Support for Technical Assistance

In 2013, the HRD & Training Officer supported a number of technical assistance training activities: providing handouts and training materials, and finding technical experts and negotiating their fees. The list of the handouts that were produced in 2013 is displayed in Figure 2 below.

*Figure 2: Handouts produced in 2013*

<table>
<thead>
<tr>
<th>Kahayan Project</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fish Training</strong></td>
</tr>
<tr>
<td>• Fish Cultivation and Breeding (Damang Batu and Kahut)</td>
</tr>
<tr>
<td>• Fish Cultivation and Breeding (Miri Manasa)</td>
</tr>
<tr>
<td><strong>Vegetable Training</strong></td>
</tr>
<tr>
<td>• Vegetable and Watermelon Cultivation (Kahut)</td>
</tr>
<tr>
<td>• Vegetable Cultivation (Damang Batu)</td>
</tr>
<tr>
<td>• Vegetable Cultivation (Miri Manasa)</td>
</tr>
<tr>
<td><strong>Micro Enterprise – Tumbang Mahuroi</strong></td>
</tr>
<tr>
<td>• Stage 1. Business Planning</td>
</tr>
<tr>
<td>• Stage 2. Financial Management</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Group Management Module</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bukit Batu Project</strong></td>
</tr>
<tr>
<td><strong>Strengthening Group (KUB)</strong></td>
</tr>
<tr>
<td>• Stage 1. Group Management</td>
</tr>
<tr>
<td>• Stage 2. Financial Management for KUB</td>
</tr>
<tr>
<td>• Stage 3. Workshop on Fish Feed Making</td>
</tr>
<tr>
<td><strong>Fish Feed Making</strong></td>
</tr>
<tr>
<td>• Fish Feed Making</td>
</tr>
</tbody>
</table>

The quantity of handouts and their use is described in Figure 3.

*Figure 3: Handout Inputs, Outputs, and Outcomes*

<table>
<thead>
<tr>
<th>Input</th>
<th>Output</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fish</td>
<td>483</td>
<td>DB 50%, MM 0%, Kahut 30% read the handouts</td>
</tr>
<tr>
<td>Vegetable</td>
<td>388</td>
<td>DB 25%, MM 50%, Kahut 20% read the handouts</td>
</tr>
<tr>
<td>Micro Enterprise</td>
<td>20</td>
<td>1% read the handouts</td>
</tr>
<tr>
<td>Group Strengthening</td>
<td>198</td>
<td>20% read the handouts</td>
</tr>
<tr>
<td>Fish Feed Making</td>
<td>116</td>
<td>60% read the handouts</td>
</tr>
<tr>
<td>Group Management</td>
<td>-</td>
<td>The training is not implemented yet</td>
</tr>
</tbody>
</table>
D. Support for Projects

Ford Foundation Governance Project

In 2013, the HRD & Training Unit invested significantly more time supporting the Governance Project in Gunung Mas regency at both district and village levels. The Unit helped support events in various ways, such as preparing training materials and equipment, and preparing the event agenda. During events we provided services such as MC, facilitator, co-facilitator, moderator, note taker, and photographer. The HRD & Training Unit also provided event process notes for the Project Coordinator and YTS management.

NVI Project – Renewable Energy Project

We supported all of the NVI project events, including the green networking and training activities, and helped out with preparation, implementation, reporting, and coaching the Project Coordinator. To make sure events ran smoothly and achieved their objectives, we acted as MC, facilitator and moderator. The HRD & Training Unit also provided support to help write a proper report.

Blacksmith Project – Reducing Mercury Emissions

HRD & Training Unit assisted the Blacksmith Project with its National Training event that was conducted in Rungan Sari. Support was given in preparing the training materials and in implementing the event, acting as MC, moderator, and interpreter.

E. Support for Other Activities

There were a number of other activities supported in 2013, as MC, moderator, interpreter, resource person, supporter, participant, and monitoring. These functions enabled the HRD and Training Unit to expand its capacity to support preparation, implementation, and reporting aspects of a wide range of events.

Sustainability, Governance, and Human-Centred Development Conference

This international event was attended by about 40 participants from a cross-section of sectors, such as academia, business, government, NGOs and donor agencies. The HRD and Training Unit assisted as MC, moderator, and interpreter.

Socialization on YTS to Camp Marinyoi

To inform KSK field staff about YTS’s activities, we provided socialization in the KSK base camp in Marinyoi to about 50 people, including field staff and management.

Socializing in Tumbang Masukih

In adding one more village to the YTS village support network, we assisted the Program Officers in informing the commUnity about the YTS approach and objectives. The commUnity responded positively and agreed to be assisted by YTS soon after our session with them.

CLAP Tumbang Masukih

CLAP is the CommUnity Led Analysis and Planning methodology that YTS uses when first working in a new village. The process takes six days and the training Unit organised the training and acted as facilitator, note taker, and photographer, and assisted with documentation.
Monitoring Technical Assistance

As a part of HRD & Training function, we made three trips to the villages to monitor the technical assistance YTS has been providing. The monitoring report was sent to all YTS management to assist decision-making about technical assistance.

SDIA Event in Puncak

HRD and Training participated in the Susila Dharma International Association annual gathering by sharing experience in handling capacity building for YTS staff, villagers, and government officials. Many valuable experiences were gained from the presentations and the field trip program.

PR Training with KSK - Inspiring Character Empowerment

We took part in the ‘Inspiring Character Empowerment Training’ with KSK staff and looked at the public relations functions of the company, specifically how to build a strong image based on our strengths and to empower our personal character.

Figure 4 illustrates how we divided our time commitments in 2013, with support for field projects and technical assistance taking most of our attention.

Figure 4: HRD & Training Time Division in 2013

---

20% 20%
30% 30%

- Support for Project
- HRD
- Support for TA
- Other Support
F. Issues

The HRD & Training Unit faced a number of issues in 2013:

i. In providing training for YTS staff, it was difficult to organise schedules as everyone was very busy and not always available at the same time. There also was a limit on budget for outside trainers.

ii. Preparing handouts for technical training in the villages faced some challenges, as reading is not a familiar activity with many villagers, and some villagers are quite illiterate. Content had to be simplified and made more visual to make it more attractive for those attending the training.

iii. In supporting the YTS projects, the Unit had to be very flexible and adaptable to constantly changing schedules and content.

iv. Requests for other types of support would often come unexpectedly without much notice, and the Unit did its best to respond to these last minute requests.

G. Summary of Capacity Building & Training Programs in 2013

Figure 6 summarises all of the HRD & Training Unit’s major activities over the year.

![Figure 5: Summary of Capacity Building and Training Programs in 2013](image-url)

<table>
<thead>
<tr>
<th>Programs</th>
<th>Inputs</th>
<th>Participants</th>
<th>Output</th>
<th>Outcome</th>
<th>Timing</th>
<th>Trainer</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>M</td>
<td>F</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visualization In participatory program (VIPP)</td>
<td></td>
<td>10</td>
<td>7</td>
<td>17</td>
<td>60% YTS staff use VIPP in capacity building, technical assistance, and other event hosted by YTS</td>
<td>Apr 22nd – 26th</td>
</tr>
<tr>
<td>English Training</td>
<td></td>
<td></td>
<td></td>
<td>No outcome can be seen from the training</td>
<td>Flexible</td>
<td>Sumaili - Dino</td>
</tr>
<tr>
<td>CLAP Refreshment Training</td>
<td></td>
<td>4</td>
<td>5</td>
<td>9</td>
<td>80% staff deliver the CLAP training material in Key Informant Training in Tumbang Masukih</td>
<td>June 6th – 7th</td>
</tr>
<tr>
<td>Note Taking Training</td>
<td></td>
<td>5</td>
<td>5</td>
<td>10</td>
<td>50% staff use note-taking when they do technical assistance, capacity building, and activities hosted by YTS and other organizations</td>
<td>June 4th</td>
</tr>
<tr>
<td>Engine Basic Skill Training</td>
<td></td>
<td>3</td>
<td>-</td>
<td>3</td>
<td>5% training materials is applicable in the daily work of motorist</td>
<td>June 5 – 7th</td>
</tr>
<tr>
<td>Facilitating Guest and Visitor Training</td>
<td></td>
<td>6</td>
<td>3</td>
<td>9</td>
<td>No outcome can be seen after the training</td>
<td>Sep 10th</td>
</tr>
<tr>
<td>Visual Identity Training</td>
<td></td>
<td>8</td>
<td>7</td>
<td>15</td>
<td>50% YTS staff use YTS document template and format in reporting work</td>
<td>Oct 4th</td>
</tr>
<tr>
<td>Induction for YTS and KSK</td>
<td></td>
<td>+20</td>
<td>+20</td>
<td>+40</td>
<td>100% YTS staff know YTS and its work, 80% KSK staff know YTS and its activities</td>
<td>Apr - May</td>
</tr>
<tr>
<td>Programs</td>
<td>Inputs</td>
<td>Participants</td>
<td>Output</td>
<td>Outcome</td>
<td>Timing</td>
<td>Trainer</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-------------------------------</td>
<td>--------------</td>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Strengthening Village Institution</td>
<td>VMG Training</td>
<td></td>
<td>20% VMG head and member could run their work properly</td>
<td>YTS POs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOF Village Musrenbang</td>
<td>M</td>
<td>F</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>33</td>
<td>19</td>
<td>52</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50% of participants take part as facilitator and supporting committee in the village Musrenbang.</td>
<td>Jan 18th -19th</td>
<td>YTS POs &amp; PSOs</td>
</tr>
<tr>
<td>Community Empowerment through Livelihood Activities</td>
<td>Fish Training</td>
<td></td>
<td></td>
<td>Lihan, S.Pi</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vegetable Training</td>
<td></td>
<td></td>
<td>Hero Raba</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Micro-Enterprise Training (Tb. Mahuroi)</td>
<td></td>
<td></td>
<td>Ngatidjo</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Strengthening Group Capacity (KUB BB)</td>
<td></td>
<td></td>
<td>Ngatidjo</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fish Feed Making (BB)</td>
<td></td>
<td></td>
<td>Singkiri</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
A. Introduction

The year 2013 has been a great challenge and learning year for the team. There was a change in the team structure that affected distribution of workload within the team, and the increasing range of responsibility and the amount of work has also influenced the Information and Communication team in improving and honing its skills and capabilities.

While the work plan was being implemented, a number of urgent needs arose from different projects and from KSK, as the year went along. In addition to improving skills to meet needs, we also worked hard to organize the workload to keep everything covered.

However, not everything was successful – there were many factors influencing failure or imperfect results. This becomes our homework for the next year. Along with increasing our capacity, the team has also seriously considered our strategy to organize and distribute the workload.

Finally, through all our work experience and interaction with projects and teams in YTS throughout the year, the Information and Communication unit at least now has a better idea of where we are heading into the next year - by keeping the spirit of togetherness and always focusing on the core of YTS work: to improve the welfare of communities through good governance.
B. Achievements

Despite shortfalls and missed deadlines, as well as imperfect results, the team has been able to successfully pull off quite a range of media materials and a number of tasks and responsibilities, from each of the team members, as well as from the team as a whole.

We have supported some major YTS events and also have developed a lot of training materials, working closely with the projects and other teams in YTS.

Our work during the course of the year is depicted in the following infographics.
Achievements

- Video from algeria: 1
- Video production: 1
- Conference: 3
- Newsletter: 3
- Still photo presentation: 3
- 1st newsletter: 4
- Project profile: 4
C. Issues & Constraints

There are several issues and constraints that we have encountered during 2013:

**Time constraints, affecting quality and delivery.** Many of the failures to deliver the best quality work were due to the limited time we had. With the tight allowance of time, checking and quality control sometimes were omitted, to avoid risking missing the deadline. It is important that the team is able to break-down and calculate the time allocation for each component in the project; and we need to communicate clearly the time constraint with the other teams we are working with.

**Concept clarity, causing double work: Creative work vs Creating content.** We have found that it is always best to work on the creative content after the content is finalized. Many times we have had to unnecessarily redo work as the result of a major change in the content of the final product. This makes the initial work useless and a waste of time. We need to clarify that the Information and communication unit does not have the ability and authority to create content. Our work is mainly the creative rendering of content that has been provided to us.

**Sudden requests: Who’s in charge? Who has the authority?** Although the team has a clear structure and is closely supervised by the Management Support Officer, there have been some difficulties in completing tasks given to the team when of line of order and authority has been ignored. In most cases, this happened when there was a sudden request made directly to a team member without coordinating with the supervisor or other team members.

**Lack of organization and schedule arrangement.** Although we can say that the team has improved since last year due to the close supervision of the Management Support Officer, this issue still needs a large amount of homework to sort out. It gets more and more important, as this year we intend to work with much better focus and results.

D. Closure

Overall, the year 2013 has given us a great opportunity to learn and understand more about the work of YTS as an organization. It is becoming important for each team member to have a better knowledge of what actually is happening in the field. This coming year, the team plans to make a regular visit to the field each quarter.

Understanding the whole development framework could also add value to the unit, as we improve our skills and knowledge to specifically meet the needs of the field work, in addition to our work in general as an information and communication unit.

The team also feels it is important to always grow and develop: open better connections internally with other teams in YTS, grow external networking connections, and also improve our skills and capacity and broaden our horizon for better development work.
It was a very strong year for us financially in 2013. Our overall revenues were down a little from 2012, but we ended the year with a good surplus due to some unexpected research and consulting contracts. Towards the end of the year we curtailed some planned expenditures because we wanted to strengthen our reserves, as there was a possibility of reduced funding from PT KSK in 2014.

Additional financial details can be found in the annexes.

### 2013 Income

Our overall revenues totaled $582,730, with 71% of this coming from PT KSK for our Kahayan Project. Our Ford Foundation Governance Project ended in November, so revenue was a little lower this year. Susila Dharma organisations contributed nearly 5%, providing most of the funding for our activities in Bukit Batu.

<table>
<thead>
<tr>
<th>Revenue</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalimantan Surya Kencana</td>
<td>414,207</td>
<td>71%</td>
</tr>
<tr>
<td>HCD Conference</td>
<td>2,200</td>
<td>0.5%</td>
</tr>
<tr>
<td>Ford Foundation</td>
<td>50,327</td>
<td>9%</td>
</tr>
<tr>
<td>Blacksmith Institute</td>
<td>33,270</td>
<td>6%</td>
</tr>
<tr>
<td>Susila Dharma USA</td>
<td>3,442</td>
<td>1%</td>
</tr>
<tr>
<td>Susila Dharma Netherlands</td>
<td>2,172</td>
<td>0.5%</td>
</tr>
<tr>
<td>Susila Dharma Britain</td>
<td>7,270</td>
<td>1%</td>
</tr>
<tr>
<td>Susila Dharma Australia</td>
<td>3,397</td>
<td>1%</td>
</tr>
<tr>
<td>Susila Dharma Canada - KKC</td>
<td>11,040</td>
<td>2%</td>
</tr>
<tr>
<td>APEX NVI</td>
<td>12,681</td>
<td>2%</td>
</tr>
<tr>
<td>ODI - Overseas Development Institute</td>
<td>37,474</td>
<td>6%</td>
</tr>
<tr>
<td>Daemeter</td>
<td>5,250</td>
<td>1%</td>
</tr>
</tbody>
</table>

**Total** | **582,730** | **100%**
2013 Expenditures

We spend $521,327 in 2013, leaving us with around $61,403 to carry forward into 2014, because of the very low costs with our research and consulting projects. Staff costs represent 47% of the total, with the remainder divided between general overhead (5%), program overhead (14%), and program costs (34%). After employment, our next biggest cost is for running our field operations, which we call ‘program costs’, with fuel being the largest expenditure.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahayan Project</td>
<td>352,754</td>
<td>68%</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>32,210</td>
<td>6%</td>
</tr>
<tr>
<td>ASGM Project</td>
<td>5,781</td>
<td>1%</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>38,598</td>
<td>7%</td>
</tr>
<tr>
<td>Governance Project</td>
<td>56,161</td>
<td>11%</td>
</tr>
<tr>
<td>KKC Program</td>
<td>5,746</td>
<td>1%</td>
</tr>
<tr>
<td>Renewable Energy Project</td>
<td>12,979</td>
<td>2%</td>
</tr>
<tr>
<td>HCD Conference</td>
<td>17,098</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>521,327</td>
<td>100%</td>
</tr>
</tbody>
</table>

Expenditures:
- Kahayan Project
- Bukit Batu Project
- ASGM Project
- GAHP - Blacksmith Project
- Governance Project
- KKC Program
- Renewable Energy Project
- HCD Conference
Program Costs are part of the costs for our field activities, and includes all of our training and technical support to build capacity and improve institutions and economic livelihoods. In 2013, this amounted to $161,876.

<table>
<thead>
<tr>
<th>Program Cost</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahayan Project</td>
<td>88,227</td>
<td>55%</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>21,127</td>
<td>13%</td>
</tr>
<tr>
<td>ASGM Project</td>
<td>2,911</td>
<td>2%</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>20,728</td>
<td>13%</td>
</tr>
<tr>
<td>Governance Project</td>
<td>28,883</td>
<td>18%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>161,876</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
2013 Expenditures - Program Overhead

Program Overhead covers the actual cost of running our field activities, and includes transport, accommodation, meals and other working expenses. We spent $71,054 on these expenses in 2013.

<table>
<thead>
<tr>
<th>Program Overhead</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahayan Project</td>
<td>55,013</td>
<td>77%</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>3,950</td>
<td>6%</td>
</tr>
<tr>
<td>ASGM Project</td>
<td>2,166</td>
<td>3%</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>2,987</td>
<td>4%</td>
</tr>
<tr>
<td>Governance Project</td>
<td>6,938</td>
<td>10%</td>
</tr>
<tr>
<td>Total</td>
<td>71,054</td>
<td>100%</td>
</tr>
</tbody>
</table>

Kahayan Project  77%
Bukit Batu Project  6%
ASGM Project  3%
GAHP - Blacksmith Project  4%
Governance Project  10%
### 2013 Expenditures - Employment Costs

<table>
<thead>
<tr>
<th>2013 YTS Employment Cost</th>
<th>USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahayan Project</td>
<td>187,180</td>
<td>83%</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>6,479</td>
<td>3%</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>13,697</td>
<td>6%</td>
</tr>
<tr>
<td>Governance Project</td>
<td>19,300</td>
<td>8%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>226,656</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**Note:** The percentages are based on the total employment cost of $226,656.
## 2013 Expenditure - General Overhead

### 2013 YTS Employment Cost

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahayan Project</td>
<td>22,334</td>
<td>86%</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>654</td>
<td>2.5%</td>
</tr>
<tr>
<td>ASGM Project</td>
<td>704</td>
<td>2.5%</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>1,186</td>
<td>5%</td>
</tr>
<tr>
<td>Governance Project</td>
<td>1,040</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,918</strong></td>
<td>100%</td>
</tr>
</tbody>
</table>

![Circle chart showing expenditure distribution]

- Kahayan Project: 86%
- Bukit Batu Project: 2.5%
- ASGM Project: 2.5%
- GAHP - Blacksmith Project: 5%
- Governance Project: 4%
Annex I: 2013 Annual Statement

2013 Income & Expenses

<table>
<thead>
<tr>
<th>INCOME &amp; EXPENSES</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INCOME</strong></td>
<td></td>
</tr>
<tr>
<td>Kalimantan Surya Kencana</td>
<td>414,207</td>
</tr>
<tr>
<td>HCD Conference</td>
<td>2,200</td>
</tr>
<tr>
<td>Ford Foundation</td>
<td>50,327</td>
</tr>
<tr>
<td>Blacksmith Institute</td>
<td>33,270</td>
</tr>
<tr>
<td>Susila Dharma USA</td>
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<td>Susila Dharma Netherlands</td>
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<td>Susila Dharma Australia</td>
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</tr>
<tr>
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</tr>
<tr>
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<td>37,474</td>
</tr>
<tr>
<td>Daemeter</td>
<td>5,250</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>582,730</td>
</tr>
<tr>
<td><strong>EXPENDITURE</strong></td>
<td></td>
</tr>
<tr>
<td>Kahayan Project</td>
<td>352,754</td>
</tr>
<tr>
<td>Bukit Batu Project</td>
<td>32,210</td>
</tr>
<tr>
<td>ASGM Project</td>
<td>5,781</td>
</tr>
<tr>
<td>GAHP - Blacksmith Project</td>
<td>38,598</td>
</tr>
<tr>
<td>Governance Project</td>
<td>56,161</td>
</tr>
<tr>
<td>Kalimantan Kids Club</td>
<td>5,746</td>
</tr>
<tr>
<td>Renewable Energy Project</td>
<td>12,979</td>
</tr>
<tr>
<td>HCD Conference</td>
<td>17,098</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>521,327</td>
</tr>
<tr>
<td><strong>NET SURPLUS</strong></td>
<td>61,403</td>
</tr>
</tbody>
</table>
## Annex I : 2013 Annual Statement

### 2013 Balance

<table>
<thead>
<tr>
<th>ASSETS</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
</tr>
<tr>
<td>Petty Cash</td>
<td>373</td>
</tr>
<tr>
<td><strong>Bank</strong></td>
<td></td>
</tr>
<tr>
<td>BNI Palangkaraya</td>
<td>36,472</td>
</tr>
<tr>
<td>Mandau-Mandau CU</td>
<td>8,009</td>
</tr>
<tr>
<td><strong>Total Bank</strong></td>
<td>44,481</td>
</tr>
<tr>
<td><strong>Deposits</strong></td>
<td></td>
</tr>
<tr>
<td>BNI - Palangkaraya</td>
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<td><strong>Total Deposits</strong></td>
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<tr>
<td>Office Equipment</td>
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<td>(3,253)</td>
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<td>Field Equipment</td>
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<tr>
<td>Field equipment accum depr</td>
<td>(2,216)</td>
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<td>Vehicle accum depr</td>
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<td><strong>Total Fixed Assets</strong></td>
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<td><strong>Total ASSETS</strong></td>
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</table>

<table>
<thead>
<tr>
<th>LIABILITIES</th>
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<tr>
<td>Accounts Payable</td>
<td>-</td>
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<td><strong>Total Accounts Payable</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Total LIABILITIES</strong></td>
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<tr>
<td>Net Assets ( Current Assets &amp; Fixed Asset )</td>
<td>64,061</td>
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</table>
## Annex II: 2013 Project Annual Statements

### 2013 Project Revenue

<table>
<thead>
<tr>
<th>Project</th>
<th>Kahayan Project</th>
<th>Bukit Batu Project</th>
<th>Governance Project</th>
<th>ASGM Project</th>
<th>GAHP - Blacksmith Project</th>
<th>Other Project</th>
<th>Total Revenue</th>
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<tbody>
<tr>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
</tr>
<tr>
<td>Revenue</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
<td>USD</td>
</tr>
<tr>
<td>Kalimantan Surya Kencana</td>
<td>372,430</td>
<td>22,102</td>
<td>6,767</td>
<td>7,908</td>
<td>-</td>
<td>5,000</td>
<td>414,207</td>
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<td>Guerrand-Hermes Foundation for Peace</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>2,200</td>
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<tr>
<td>Ford Foundation</td>
<td>-</td>
<td>-</td>
<td>50,327</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,327</td>
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<tr>
<td>Blacksmith Institute</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>33,270</td>
<td>-</td>
<td>33,270</td>
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<tr>
<td>Susila Dharma USA</td>
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<td>3,442</td>
<td>-</td>
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<td>3,442</td>
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<tr>
<td>Susila Dharma Netherlands</td>
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<td>2,172</td>
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<td>-</td>
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<tr>
<td>Susila Dharma Britain</td>
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<td>7,270</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,270</td>
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<tr>
<td>Susila Dharma Australia</td>
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<td>3,397</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,397</td>
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<tr>
<td>Susila Dharma Canada - KKC</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>11,040</td>
<td>11,040</td>
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<tr>
<td>APEX NVI</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12,681</td>
<td>12,681</td>
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<tr>
<td>ODI - Overseas Development Institute</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37,474</td>
<td>37,474</td>
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<tr>
<td>Daemeter</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,250</td>
<td>5,250</td>
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<tr>
<td><strong>Total Revenue Per Project</strong></td>
<td><strong>372,430</strong></td>
<td><strong>38,383</strong></td>
<td><strong>57,094</strong></td>
<td><strong>7,908</strong></td>
<td><strong>33,270</strong></td>
<td><strong>73,645</strong></td>
<td><strong>582,730</strong></td>
</tr>
</tbody>
</table>

**Grand Total Revenue USD**              **582,730**
## Annex II: 2013 Project Annual Statements

### 2013 Project Expenditures

<table>
<thead>
<tr>
<th>Activities</th>
<th>Kahayan Project</th>
<th>Bukit Batu Project</th>
<th>Governance Project</th>
<th>ASGM Project</th>
<th>GAHP - Blacksmith Project</th>
<th>Other Project</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead</td>
<td>22,334 USD</td>
<td>654 USD</td>
<td>1,040 USD</td>
<td>704 USD</td>
<td>1,186 USD</td>
<td>-</td>
<td>25,918 USD</td>
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<tr>
<td>Employment Cost</td>
<td>187,180 USD</td>
<td>6,479 USD</td>
<td>19,300 USD</td>
<td>-</td>
<td>13,697 USD</td>
<td>-</td>
<td>226,656 USD</td>
</tr>
<tr>
<td>Program Overhead</td>
<td>55,013 USD</td>
<td>3,950 USD</td>
<td>6,938 USD</td>
<td>2,166 USD</td>
<td>2,987 USD</td>
<td>-</td>
<td>71,054 USD</td>
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<tr>
<td>Program Cost</td>
<td>88,227 USD</td>
<td>21,127 USD</td>
<td>28,883 USD</td>
<td>2,911 USD</td>
<td>20,728 USD</td>
<td>-</td>
<td>161,876 USD</td>
</tr>
<tr>
<td>Kalimantan Kids Club</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,746 USD</td>
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<tr>
<td>Renewable Energy Project - APEX NVI</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12,979 USD</td>
</tr>
<tr>
<td>HCD Conference</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>17,098 USD</td>
</tr>
<tr>
<td><strong>Total Expenditures Per Project</strong></td>
<td><strong>352,754 USD</strong></td>
<td><strong>32,210 USD</strong></td>
<td><strong>56,161 USD</strong></td>
<td><strong>5,781 USD</strong></td>
<td><strong>38,598 USD</strong></td>
<td><strong>35,823 USD</strong></td>
<td><strong>521,327 USD</strong></td>
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</tbody>
</table>

**Grand Total Project Expenditures USD** 521,327
Annex II : 2013 Project Annual Statements

A. Kahayan Project

<table>
<thead>
<tr>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead</td>
<td>23,229</td>
<td>22,334</td>
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<td>Employment Cost</td>
<td>187,224</td>
<td>187,180</td>
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<tr>
<td>Program Overhead</td>
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<td>55,013</td>
</tr>
<tr>
<td>Program Cost</td>
<td>95,178</td>
<td>88,227</td>
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<tr>
<td>Information &amp; Communication</td>
<td>21,599</td>
<td>15,797</td>
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<tr>
<td>Regional Development</td>
<td>10,892</td>
<td>11,624</td>
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<tr>
<td>Community Development</td>
<td>20,034</td>
<td>20,302</td>
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<tr>
<td>Village Development Fund</td>
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<td>Kahayan Hulu Utara Subdistrict</td>
<td>10,909</td>
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<tr>
<td>Miri Manasa Subdistrict</td>
<td>8,180</td>
<td>7,820</td>
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<tr>
<td>Damang Batu Subdistrict</td>
<td>13,636</td>
<td>14,885</td>
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<tr>
<td>Credit Union Training</td>
<td>6,640</td>
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<tr>
<td>Micro-Enterprise Training-Dmg Batu-Mahuroi</td>
<td>3,288</td>
<td>3,288</td>
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</table>

Total Kahayan Project        380,080      352,754   93%
Annex II : 2013 Project Annual Statements

B. Bukit Batu Project

<table>
<thead>
<tr>
<th></th>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead</td>
<td>1,091</td>
<td>654</td>
<td>60%</td>
</tr>
<tr>
<td>Employment Cost</td>
<td>6,444</td>
<td>6,479</td>
<td>101%</td>
</tr>
<tr>
<td>Program Overhead</td>
<td>4,576</td>
<td>3,950</td>
<td>86%</td>
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<tr>
<td>Program Cost</td>
<td>22,756</td>
<td>21,127</td>
<td>93%</td>
</tr>
<tr>
<td>Community Planning</td>
<td>755</td>
<td>443</td>
<td>59%</td>
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<tr>
<td>Technical Support</td>
<td>19,478</td>
<td>19,404</td>
<td>100%</td>
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<tr>
<td>Institutional Support</td>
<td>2,523</td>
<td>1,280</td>
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Total Bukit Batu Project 34,867 32,210 92%

C. Governance Project

<table>
<thead>
<tr>
<th></th>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead</td>
<td>1,052</td>
<td>1,040</td>
<td>99%</td>
</tr>
<tr>
<td>Employment Cost</td>
<td>19,527</td>
<td>19,300</td>
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</tr>
<tr>
<td>Travel &amp; Travel Related Expenses</td>
<td>7,150</td>
<td>6,938</td>
<td>97%</td>
</tr>
<tr>
<td>Meeting, Training, Workshop</td>
<td>29,205</td>
<td>28,883</td>
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<tr>
<td>a. Team Building &amp; Preparation</td>
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<td>0%</td>
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<tr>
<td>b. Coordination Meeting</td>
<td>1,000</td>
<td>938</td>
<td>94%</td>
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<tr>
<td>c. Capacity Building</td>
<td>17,457</td>
<td>17,429</td>
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<tr>
<td>d. Campaign &amp; Public Engagement</td>
<td>2,395</td>
<td>2,361</td>
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<tr>
<td>e. Monitoring &amp; Evaluation</td>
<td>8,217</td>
<td>8,155</td>
<td>99%</td>
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</table>

Total Governance Project 56,934 56,161 99%
## Annex II : 2013 Project Annual Statements

### D. ASGM

<table>
<thead>
<tr>
<th></th>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead &amp; Media</td>
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<td>704</td>
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</tr>
<tr>
<td>Equipment</td>
<td>3,455</td>
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</tr>
<tr>
<td>Employment Cost</td>
<td>-</td>
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<td></td>
</tr>
<tr>
<td>Travel &amp; Subsistence</td>
<td>3,816</td>
<td>2,911</td>
<td>76%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>523</td>
<td>82%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>1,127</td>
<td>177%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>337</td>
<td>53%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>623</td>
<td>98%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>123</td>
<td>19%</td>
</tr>
<tr>
<td></td>
<td>636</td>
<td>178</td>
<td>28%</td>
</tr>
<tr>
<td><strong>Total Bukit Batu Project</strong></td>
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<td><strong>5,781</strong></td>
<td><strong>73%</strong></td>
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### E. GAHP Project

<table>
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<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Overhead &amp; Media</td>
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<tr>
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<td>15,636</td>
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<td>19%</td>
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<tr>
<td>Travel &amp; Subsistence</td>
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<td>103%</td>
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<tr>
<td></td>
<td>732</td>
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<td>38%</td>
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<tr>
<td></td>
<td>4,614</td>
<td>976</td>
<td>21%</td>
</tr>
<tr>
<td></td>
<td>3,714</td>
<td>-</td>
<td>0%</td>
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<tr>
<td></td>
<td>4,955</td>
<td>19,477</td>
<td>393%</td>
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<tr>
<td></td>
<td>5,282</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>777</td>
<td>-</td>
<td>0%</td>
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<tr>
<td><strong>Total GAHP Project</strong></td>
<td><strong>50,740</strong></td>
<td><strong>38,598</strong></td>
<td><strong>76%</strong></td>
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</tbody>
</table>
Annex II : 2013 Project Annual Statements

F. OTHER PROJECTS

F1. Kalimantan Kids Club

<table>
<thead>
<tr>
<th></th>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Living Cost</td>
<td>2,771</td>
<td>2,887</td>
<td>104%</td>
</tr>
<tr>
<td>Tuition Fees</td>
<td>2,771</td>
<td>2,859</td>
<td>103%</td>
</tr>
<tr>
<td>Gathering</td>
<td>909</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Kalimantan Kids Club</strong></td>
<td><strong>6,451</strong></td>
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<td><strong>89%</strong></td>
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</table>

F2. Renewable Energy Project

<table>
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<tr>
<th></th>
<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment Cost</td>
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<td>8,273</td>
<td>89%</td>
</tr>
<tr>
<td>Logistics</td>
<td>7,061</td>
<td>4,706</td>
<td>67%</td>
</tr>
<tr>
<td>Internet</td>
<td>869</td>
<td>892</td>
<td>103%</td>
</tr>
<tr>
<td>Communication</td>
<td>1,047</td>
<td>480</td>
<td>46%</td>
</tr>
<tr>
<td>Local Taxi</td>
<td>869</td>
<td>828</td>
<td>95%</td>
</tr>
<tr>
<td>Printing, Binding and Photocopy</td>
<td>1,047</td>
<td>80</td>
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<tr>
<td>Freight, Courier &amp; Postage</td>
<td>524</td>
<td>10</td>
<td>2%</td>
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<tr>
<td>Office Supplies and Stationary</td>
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<tr>
<td>Local Advertizing</td>
<td>524</td>
<td>397</td>
<td>76%</td>
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<td>Business Card</td>
<td>87</td>
<td>13</td>
<td>15%</td>
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<tr>
<td>Miscellaneous</td>
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<tr>
<td><strong>Total Renewable Energy Project</strong></td>
<td><strong>16,403</strong></td>
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<td><strong>79%</strong></td>
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</table>
ANNEX II: 2013 Project Financial Statements

F3. HCD Conference

<table>
<thead>
<tr>
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<th>Budget USD</th>
<th>Actual USD</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accommodation</td>
<td>7,160</td>
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<td>Organising Cost</td>
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<td>Travel Cost</td>
<td>6,295</td>
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<td>Conference Cost</td>
<td>2,000</td>
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<td>63%</td>
</tr>
<tr>
<td><strong>Total HCD Conference</strong></td>
<td><strong>19,705</strong></td>
<td><strong>17,098</strong></td>
<td><strong>87%</strong></td>
</tr>
</tbody>
</table>
Yayasan Tambuhak Sinta
Jl. Rajawali VII, Srikandi III, No. 100, Bukit Tunggal, Palangka Raya 73112
Kalimantan Tengah, Indonesia