

The Implementation of E-Planning and Budgeting Policy on Indonesia's Ministry Of Agriculture

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ABSTRACT

A new policy was just being applied by the Ministry of Agriculture in accordance with the Regulation of the Minister of Agriculture No.41/Permentan/OT.140/3/2014 about the guidelines of agricultural development planning based on e-planning and budgeting. The role of e-planning and budgeting policy at the Ministry of Agriculture is performed by top-down policy, such as (a). Build a harmonious plan between central and regional government, (b). Capture potential proposals which are also eligible to get the budget, (c). Accelerate the proposal delivery system from Provincial Department of Agriculture to Regional Department of Agriculture (d). Strengthen one-door planning coordination through a validation from Provincial Department of Agriculture, (e). Conduct the efficiency of cost, time, space, and effort through digital information so it would create a paperless office, (f). Build a planning database to support regional agriculture development, and (g). Support the acceleration of bureaucracy reformation in processing the proposals transparently and accountably. The implementation response from Provincial Department of Agriculture and Regional Department of Agriculture in bottom-up planning means that the proposal drafting process is made based on the results of farmer groups conference or Gabungan Kelompok Tani of the village, which then brought to be discussed in Kecamatan, Kabupaten, Provincial or Central of the Ministry of Agriculture. The proposal is based on the agricultural area which has the potentials to be developed in order with the agricultural development for the farmers' welfare. In conclusion, the implementation of e-planning and budgeting has not yet reached its goals and objectives because the Provincial Department of Agriculture and Regional Department of Agriculture were still in the process of adaptation towards the new proposal delivery system. Back then, the proposal delivery system was conducted by sending the hard copy print out, but today, it used an electronic system with more detailed requirements.

Keywords: Policy Implementation, e-planning, budgeting

INTRODUCTION

The reformation of planning and budgeting begins with the publication of regulation No. 17 of 2003 about the State Finance and Act No. 25 of 2004 about the System of National Development Planning. The purpose of these regulations is to support the coordination between development actors; Ensure the integration, synchronization, and synergy between regions, sections, governmental functions, as well as between Central and Regional; Ensure the linkages and consistency between planning, budgeting, implementation, and supervision; Optimize the community participation; and Ensure the resources utilization efficiently, effectively, equitably and sustainably. Document planning is very important to direct the target and goal of national development in Indonesia. In general, the planning process is almost certainly ensured that it will always contain the elements of political interests, economic interests, and others. The emphasis of the national development planning is in the medium-term program rapprochement and performance-based activities with an integrated budgeting system. The drafting of the performance budget planning in the Ministry of Agriculture is demanded to have a comprehensive understanding of the relationship between the program and the performance budget which is particularly related to: first, the strategies and priorities of the program which have a tactical strategic value for agricultural development, secondly, the group that will be targeted by the programs and activities based on the indicator and performance either measured qualitatively or quantitatively, and lastly, the available resources and technology to improve the service and empowerment of the farmers

Such device called Electronic-Government is used in order to direct the policies of agricultural development planning effectively, efficiently, measurably, accountably and transparently by considering the synergy of Central and Regional government. *E-Gov* program is a system which changes the older models of proposals proposing system (print-out or hardcopy) into the electronic system so it becomes a paperless office. It means that there will be an efficiency in the proposals proposing system by following the development of information technology to build a data based file storage. The reason behind the activity of proposal preparation conducted through internet in the Ministry of Agriculture is that empirical phenomena stated that at Directorate General of Processing and Marketing of Agricultural Products (*Ditjen PPHP*) one of the Echelon I at the Ministry of Agriculture in 2012 receive around 800-900 proposals (hard copies) from Kabupaten or Region in each year. In average, each proposal has 20-25 sheets so it can be concluded that those proposals approximately have 18,000-20,000 sheets which must be kept and archived for five years. Of course, it will require a space and also a place for special documents that will automatically keep growing in each year. In addition to the issues of place, the proposal archive system also has a problem which is not in a good arrangement so it will be difficult to track the documents. It is often that if the head of the department and General Inspectorate do a monitoring and evaluation and need the required proposal, the officer who is in charge will experience difficulty in searching such documents so that it will not be performed fast. Another obstacle faced in this situation is the limitations of human resources which handle documents archiving are very limited.

The official implementation of Minister of Agriculture Regulation number 41/Permentan/OT.140/3/2014 regarding Agricultural Development Planning Guidelines Based on E-Planning is surely experienced many obstacles which need to be solved so that the problem can be formulated as follows:

- How does the process of policy implementation of e-planning and budgeting at the Ministry of Agriculture?
- What are the factors that influence the policy implementation of e-planning and budgeting at the Ministry of Agriculture?
- How is the effective model of policy implementation of e-planning and budgeting at the Ministry of Agriculture?

Based on the problems above, the objectives of this research can be seen in the following section:

- Describe, analysis and interpret the process of policy implementation of e-planning and budgeting at the Ministry of Agriculture.
- Describe, analysis and interpret the factors that affect the policy implementation of e-planning and budgeting at the Ministry of Agriculture
- Formulate an effective model of policy implementation of e-planning and budgeting at the Ministry of Agriculture.

RESEARCH METHOD

The approach of this research was a qualitative research. This research is focused on (1). The process of policy implementation of e-planning and budgeting at the Ministry of Agriculture through (a). Top-down policy, (b). Synergy with Bottom-up policy. (2) The factors that influence the implementation based on the Model of Edwad III (1980) such as (a) communication, (b) resources, (c). bureaucracy structure, (d) actors' attitude.

The data were collected by purposive sampling, meaning that the data sampling was done on purpose because the profession of key informants is in accordance with the basic tasks and functions. The data source is taken from the Planning Bureau and Secretariat of Directorate General of Processing and Marketing of Agricultural Products. The field data is obtained from the Department of Agriculture of Papua Province, the Department of Agriculture of South Sulawesi Province and the Department of Agriculture of West Nusa Tenggara Province. Papua Province was chosen due to its big potential and spacious area but the geography and topography condition is hilly and difficult to reach by land transportation where it can only be reached by air transportation for the development of rice, coffee, cocoa, palm oil and beef cattle in the future. Meanwhile, the condition of South Sulawesi Province is hilly but the land road could reach all of the regions as the central production for cocoa and coffee. In addition to that, West Nusa Tenggara is a province which consisted of a group of Islands as the central production of horticultural plants (onion) and beef cattle farms.

RESULT AND DISCUSSION

The Top-Down Approach in Policy Implementation Process

E-planning and budgeting policies are implemented based on the top-down policy because the Ministry of Agriculture has the state budget allocation which keeps on increasing in every year. In 2014 the total budget was up to 15,4 trillion rupiahs and 32,72 trillion rupiahs in 2015, however, in 2016 the allocation has decreased where it only amounted up to 31,5 trillion rupiahs. 70% of the state budget is distributed to the region throughout Indonesia for agricultural development. To get that allocation budget, the farmers' group or *Kelompok Tani* needs to compose a proposal through e-planning and budgeting. The e-planning and budgeting have to be drawn up over the past five years or multi years. The proposal must be based on performance which means it required discipline, transparency, accountability, efficiency and effectively oriented towards the output and outcome program. Rationally, the substance of this budget allocation is a redistributive policy with the regard to the obligation of the Government to do such social assistance to the farmers to encourage agricultural development. Within this process, it is better to have community participation so that it will develop the sense of belonging which included in the field implementation.

Policy process according to George C. Edward III is a combination of problem generating and problem solving. This means that if the problem has been known generally, then it would be easier to find the solution as the "*problem solving*". If a problem generating is related to the implementation techniques then the process can be used either as a command, pressure or enforcement.

The Bottom-Up Approach in Policy Implementation Process

The process of filling out the e-planning and budgeting form is started from the lowest data which is the farmers' group, the proposed activities, the amount of the target and budget needed. Any proposal submitted will be selected for its eligibility which based on the criteria and suitability of the activities and commodities between central and regional. It means that the proposed activities must be in accordance with the priority activities defined by *Ditjen PPHP* as well as the alignment of the national state budget, regional state budget, private sector and public. The budget integration will reflect the high commitment of the regions towards the proposed activities. The regional contribution is in the form of pure rupiahs budget which can also be in other forms such as land and building procurement and other contributions which called "in-kind".

The upstream and downstream alignment is very necessary because the post-harvesting activities and yields processing must be supported with a supply of raw materials in sufficient amount, qualified and sustainable, thus fulfilling the economic scale of business. Therefore, the proposed PPHP activities must be merged in the production center as its basic material in accordance with the Regulation of the Minister of Agriculture no.50 in 2012 about agricultural areas, so that it will create a synergy between the planning and budgeting of top-down and bottom-up planning. The linkages with the potential and market opportunities mean that the products which are being developed must have the prospects and potential. The targeted market both local, national, regional and export market, as well as the market opportunities, must be

explained in the proposal. The proposals received by the Regional Department of Agriculture by 2015 were 1437 proposals (356 Kabupaten) with the total budget of IDR 308 billion. In 2016, the received proposals are increased up to 1659 (373 Kabupaten) with the total budget of IDR 372 billion. So, the proposals are increased about 15,44% which means that e-planning and budgeting could be processed successfully because of the compliance of *street level bureaucrat*.

The Factors that Affect the Policy Implementation

Policy implementation is a process of action from the regulatory input that has been set to be implemented in the field administratively and technically. Edwards III (1980: 9-10) stated that the model of policy implementation can be run smoothly by four factors, namely (a). Bureaucratic structure, (b). Communication, (c). Actors' Attitude, (d). Resource. All four factors are interrelated and mutually influence or interaction with one another. Communication and Bureaucratic factors directly affect the implementation of the policy, while the Resources and Disposition factors have no direct effect towards the implementation of the policy. The factor of Disposition is influenced by Bureaucracy, Communications, and Resources, while the factor of Resources is influenced by Communication, Bureaucracy, and Disposition.

Bureaucratic Structure

Its is an autonomous area that has been run for quite a while but still generate the perception that the structural and functional relationships between Provincial Department of Agriculture and Regional Department of Agriculture were less harmonious. The organization of e-planning and budgeting at the Ministry of Agriculture which is administered by the Provincial Department of Agriculture and Regional Department of Agriculture can run well, it is one of the efforts in order to have a synergy in the functional and structural relations between provincial and regional department. The discussion in agricultural development planning is started from the need of assessment at the field level which comes from the needs of agricultural development in a village which then coordinated in Kecamatan and discussed in Kabupaten discussion forum. The results of the proposals that have been discussed in Kabupaten will be further discussed at the provincial level and brought to the central level of the Ministry of Agriculture. Procedurally, the steps in the Agricultural Development Planning Meeting (*Musyawarah Perencanaan Pembangunan Pertanian* or *Musrenbangtan*) provide the linkages between structural and functional agencies to carry the compliance between subordinates and superiors. Linearity refers to the conformity of the standards fulfillment with the guidelines specified in the implementation planning, whereas productivity reflects the ability to achieve the targeted standards.

The results of the bureaucratic structure identification are: a). The organizational structure that handles e-planning and budgeting at the level of *Ditjen PPHP* of the Ministry of Agriculture is placed on the Planning Department which also acts as a Functional Team Work with the members of Quality and Standardization Directorate, Agricultural Processing Directorate, Domestic Marketing Directorate, International Marketing Directorate, Business Development and Investment Directorate while the Coordinator is the Head of Planning Department. b). The organizational structure that handles e-planning and budgeting in Provincial Department of Agriculture and Regional Department of Agriculture is placed in the Program Department which also becomes a Team Work with the members from Processing and Marketing Department, Production Department, and Extension Department c). The bureaucracy relationship between Provincial Department of Agriculture with Regional Department of Agriculture is functional, not structural, so the implementation of the duties and functions is in accordance with the duties and functions itself. d). The Provincial Department of Agriculture which in accordance with the general instructions of e-planning and budgeting was given the mandate by the teamwork from the Ministry of Agriculture as the team evaluator for the proposals of Regional Department of Agriculture district/city has not fully objectively assessed the proposals since there are still many that get away with inappropriate data support.

Communication

The communication process conducted by Provincial Department of Agriculture and Regional Department of Agriculture was done routinely in the evaluation forum every three months to see the progress of the project. This activity is very important to know the development of the implementation especially to help on solving the problems faced in the field. This quarterly activity is followed by all the apparatus or the officers of the Department of Agriculture and Regional Development Planning Agency to provide such input comprehension either for the implementation or proposed activities in the upcoming year. This regular coordination meeting is a bridge to solve the problems in the implementation of Regional

activities with Echelon I at the Central. This kind of communication is more effective and efficient in implementing the task assigned by the Central Government, particularly on reporting of project development. The optimization of *e-gov* technology allows the continuation of the Government's internal and external communications fastly, precisely, simply, spaciouly, and capable of building a network. The innovation of e-planning and budgeting in the bureaucracy can be used to lower the costs and increase the effectiveness of the two desirable features from all Government work, especially in terms of public service. This is because of the transparency and easy access in proposing the farmers' group activity so that it can be responded quickly either by Regional or Provincial Department of Agriculture. Direct communication as a public service provides accountability and risen the trust of the Government which then reducing then distortions of communication

The results of the communication identification are: a). The socialization of e-planning and budgeting new policy program of the Ministry of Agriculture is only carried out once by the Planning Bureau. b). The training of the trainers in Regional or Provincial Department for e-planning and budgeting policy socialization has not performed well due to the limited budget allocated by the Central Government. c). the regular coordination meetings which are implemented once in every three months by the Provincial Department and the Regional Department are the attempts of communication in the field of planning as well as the monitoring of the implementation activities in the Region. d). Provincial Department of Agriculture acts as the coordinator to assess the e-planning and budgeting system in order to solve the problems that occur in the Regional form filling section. This communication turned out to be more effective and efficient compared to the communication which was made by the Echelon I of the Ministry of Agriculture. e). The understanding and the clarity of the purpose of e-planning and budgeting implementation, as well as the comprehensive content of the material substance submitted by the Bureau of Planning, has been made very simple in order to be easily understood by the officer in the Provincial Department of Agriculture and Regional Department of Agriculture. f). Procedures and guidelines to proposed such activities through e-planning and budgeting is already made by the Ministry of Agriculture, but there are still several obstacles in the field implementation. g). The technical instructions implementation of e-planning and budgeting has not been created by the Provincial Department of Agriculture in order to facilitate the implementation at the level of Regional Department of Agriculture.

Disposition

The changes in the use of e-planning and budgeting policy in proposing the regional proposal receive a positive welcome from the community. The use of e-planning and budgeting in the bureaucracy can be used to optimized the time, where communication can be done 24 hours a day, have a transparency and accountable network, have a limitless working hours and information management also knowledge creation. In addition to that, the use of e-planning and budgeting can fill the gap of the farmers to participate earnestly in an inclusive political process so that it could create a public support that always follows the information of the Government legitimacy. Based on this point of view, the innovation of e-planning in the hands of the Ministry of Agriculture can be an effective tool to increase public value. Obviously, maximizing the public or community service will provide new benefits for the Provincial Department of Agriculture, Regional Department of Agriculture and the Ministry of Agriculture through e-planning and budgeting. Next, it will only need the commitment of the leader of Regional and Provincial Department of Agriculture in the implementation of e-planning and budgeting policies to propose a proposal in accordance with the needs of the farmers' group in the development of agriculture. This is because all facilities and infrastructure are provided to support e-planning and budgeting activities as a basis for the regional proposal submission for the sake of the agricultural development in all regions of Indonesia.

The disposition identification results indicate that: a). The hope of the Ministry of Agriculture to make e-planning and budgeting in transparency and used as life databased, however, has yet to be realized and utilized either by the Provincial or Regional Department of Agriculture. b). By the presence of e-planning and budgeting, it is expected that there will be a synergy between the policy of the central and regional department which then is poured into strategic planning, however, it has not responded actively yet. c). The attitude of the executor in Provincial Department of Agriculture and Regional Department of Agriculture have not completely obeyed the utilization of e-planning and budgeting because in 2016 there are still some areas which send the proposal in the form of hard copy (print out) to Ditjen PPHP. d). The Provincial Department of Agriculture has not created a master plan for the agriculture development in its area regarding with its

leading commodity and then the Regional Department of Agriculture also has not made an action plan that is required in e-planning and budgeting. e). Through the transparency of public information service program, e-planning and budgeting are expected to be synergized for the agricultural development but unfortunately, it is not fully occurred yet. f). The program of e-planning and budgeting is mandatory, there is no binding and there is no sanction for the Regional Department of Agriculture to submit a proposal, but those areas would certainly not get the national budget for the agricultural construction. g). The Ministry of Agriculture provides full authority to the Provincial Department of Agriculture as the evaluators to assess the proposed activities objectively from the Regional Department of Agriculture regarding the potential of the region.

Resources

This part is to operate the e-planning and budgeting program as long as it is not experiencing any problems or obstacles. This is because the operator has a strong skill to perform the task and responsibility. Routine training for the officers still required to be done through the Training of Trainer in order to be more proficient. The training program is implemented by the Agricultural Counseling Agency and Human Resources in the region as the technical implementer unit. It was attended by all officers of the Regional Department of Agriculture throughout Indonesia. Some of the difficulties which are often experienced by the officers are the supporting data provision that is required to fill out the forms like the name of the farmers' group. Supporting facilities and infrastructures such as computer and the internet are available so that it does not become a constraint for the provincial and regional government agency; sophisticated handphone and laptop can connect to the internet network. The constraint in Papua Province is the blank spot of internet network that often happened due to the area which almost entirely in the form of mountains and valleys. The budget allocation from the central government is too small, especially for the transportation cost. The transportation cost between the island and region in Papua must be reached by plane so that it is not qualified for the program implementation.

The results of the resources identification are as follows: a). The human resources who are in charge to handle e-planning and budgeting are with a variety of different educational backgrounds, they still in the learning process and not ready to use the application program. b). The human resources which handle e-planning and budgeting still need a follow-up training in order to run the program more proficient and it also needs a certification for the labor so that they will be amore professional functional labor. c). the facilities such as computer and internet network is essential and must be prepared either by Provincial or Regional Department of Agriculture. d). e-planning and budgeting application program is a dynamic program, it is compiled by the team of Agricultural Statistics and Data Center which consists of each Agricultural Directorate General that in every year, it is evaluated to be refined. e). Up to this point, the officer which is in charge of proposals data input at the level of Provincial Department of Agriculture and Regional Department of Agriculture has not received the budget allocation as honoraria. f). Likewise, the honoraria for proposals evaluators team in Provincial Department of Agriculture has not received the allocated budget too, actually, this thing is very necessary because it can increase the sense of responsibility and improve the performance of the officers. g) the budget allocation for evaluators of e-planning and budgeting proposals in *Ditjen PPHP* is already allocated, and as a result, this can enhance the sense of responsibility and improve its performance

Recommendations of the Effective Model of e-Planning and Budgeting Policy Implementation at the Ministry of Agriculture.

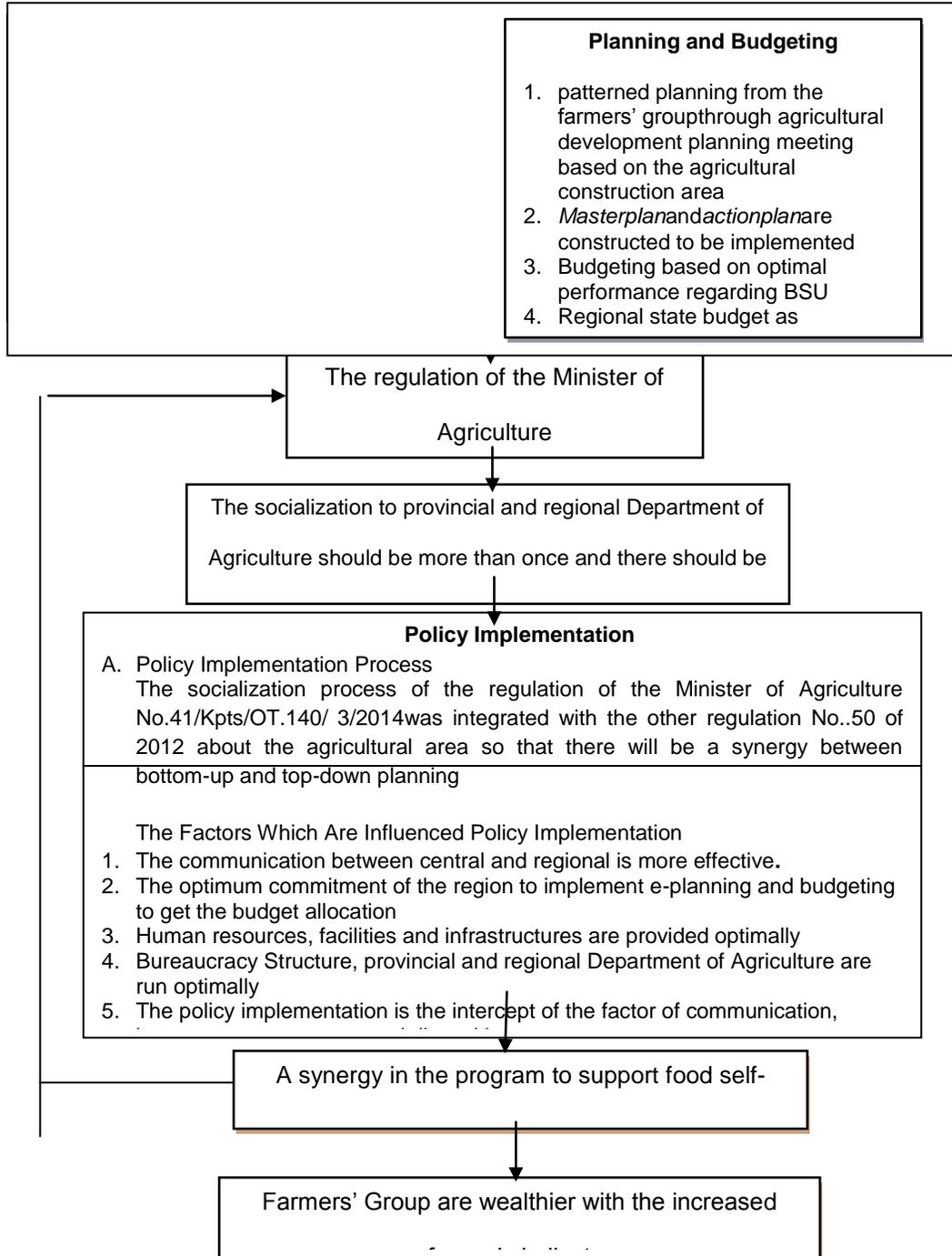


Figure1. The Recommended Effective Model of e-Planning and Budgeting Implementation

The recommended model of policy implementation is the use of the e-government application through the internet, it is expected to help the proposal submission from Provincial Department of Agriculture and Regional Department of Agriculture to be delivered fast, on time, inexpensive, effective and efficient. It is also expected that all Regional Department of Agriculture can complement the infrastructure of computer and internet according to its needs. All fields which need to be filled in the application are referred to the needs of the planning and the budget from the farmers' group. E-planning and budgeting are proposed based on its agricultural area so that the Provincial Department of Agriculture is expected to draw up the Masterplan commodity immediately and the Regional Department of Agriculture is also required to draft the Actionplan as soon as possible.

The regulation of the Minister of Agriculture No.41/Permentan/Ot.140/3/2014 mandates the Provincial Department of Agriculture to assess and select the applicable proposal in the area. The process of e-planning and budgeting policy implementation is performed in a top-down way; it still needs to be socialized into the area. The regulation of the Minister of Agriculture No.50 in 2012 about the agricultural construction area based on its regional potential is considered as a bottom-up planning.

The factors in the policy implementation are interacting with each other so that there is an intercept in the implementation of e-planning and budgeting. The combination of the regulation No.41/Permentan/Ot.140/3/2014 about e-planning and budgeting with the regulation No.50 in 2012 will create a food self-sufficiency if it is implemented consistently in the upcoming years, it is also supported with a sufficient budget of the Ministry of Agriculture so that it could improve the welfare of the farmers that are marked with the increased Exchange Rate of Farmers (*Nilai Tukar Petani* or NTP). In 2015, the NTP for farmers of food plants is 100,3 and for farmers of horticultural plants is 101,6. Moreover, the NTP for plantation farmers by 2015 is 97,17 while the NTP for stock farmers is 107,6. Based on the NTP of the farmers above, the NTP condition of horticultural and stock farmers is improved in every year while the NTP for food plants and plantation farmers experienced a decline.

CONCLUSION AND RECOMMENDATION

Conclusion

Based on the results of the discussion, then it can be inferred that:

- E-planning and budgeting policy are already implemented for two years (since 2014) to develop the planning and budget in 2015. By that, it can be seen that the implementation of this policy has not fully run as what have already expected. It could be characterized by the amount of the proposal submission from the Regional Department of Agriculture throughout Indonesia in the fiscal year of 2015 which was 69.26% and in the fiscal year of 2016 which was 72.56%, it is risen up to 5.05%. The commitment of the head of Regional Department of Agriculture here is very essential, because when they did not comply this policy they will not get the budget for agricultural development.
- The socialization of e-planning and budgeting policy needs to be exercised regularly and also there need to be an intensive training for the operators and planners, so it will generate such goals.
- E-planning and budgeting are a policy of transparency in planning and budgeting, it is expected that there will be a synergy between the central and regional policy as well as with other institutions, but it has not responded actively yet.
- The factors which affected the implementation of e-planning and budgeting are (a) the executor's disposition or commitment is still low, it is characterized by the inconsistency of the plan and the implementation. (b). The communication between planning bureaucracy (coordinator for the implementation of e-planning and budgeting) with the provincial and regional Department of Agriculture is very limited which is only implemented for once a year, it needs to be improved probably for two or three times to perform a coordination of problem-solving. (c). Resources in the form of budget, human resources, and infrastructure are not quite sufficient yet to support the e-planning and budgeting implementation. (d) There is no bureaucratic structure, operational guidelines, SOP or technical guidelines in assessing the effectiveness and efficiency of the executor in realizing the goals and objectives.
- There is no synchronization between national state budget and regional state budget which means that the national state budget is the main object of agricultural development in the region to support the self-

sufficiency in food. The local Government has not given a full commitment to providing such regional state budget as a contribution to agricultural development in its territory.

Recommendation

Based on the results of the study, it can be recommended that:

- The policy of e-planning and budgeting should be implemented seriously by the region as it could raise the percentage of regional proposals to go to the central for 100%. The commitment of Provincial Department of Agriculture is expected to be more consistent in running the socialization of e-planning and budgeting.
- The achievement of the goals and objectives not only seen by the number of proposals submitted to the Ministry of Agriculture but the sustainability of the program to support the self-sufficiency in food.
- The failure of the e-planning and budgeting implementation is not only caused by the lack of commitment from the Government but it is also affected by the lack of data to support the region so that the qualification of the submitted proposals is better.
- The communication between Echelon I in the Central with the Provincial Department of Agriculture and Regional Department of Agriculture should be more intensive and continuous so that the policy implementation of e-planning and budgeting can be done smoothly and there would be no barriers anymore.
- The combination of the regulation of Minister of Agriculture No. 41/Permentan/Ot.140/3/2014 of e-planning and budgeting with the regulation No.50 of 2012 about the agricultural area will generate a self-sufficiency in food if it is implemented consistently.

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