



Australian Government



KOMPAK

Investment Risk Analysis

KOMPAK
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Foreword

One of the feedbacks received from the DFAT Aid Governance Board (AGB) on the proposed extension of KOMPAK beyond December 2018 included a strengthening of systems to better identify and understand the *risk of failure* profile of the program and the proposed work of KOMPAK, particularly related to the risks of attaining (or not) the developmental results that KOMPAK has set to deliver.

In light of the AGB feedback on risk management, KOMPAK undertook the following initiatives:

- Held consultations with DFAT to better understand how the Peer Reviewer/AGB comments can be addressed;
- Received significant input from Vin Ashcroft (one of the peer reviewers) regarding how KOMPAK can systematically analyse and communicate the risk of failure profile of its portfolio of work, and tools to support this;
- Contextualised a tool, which KOMPAK is calling as 'Investment Risk Analysis' for use in KOMPAK;
- Developed an initial approach for how this tool will be operationalised in KOMPAK bringing together operational and implementation teams on risk in a more structured manner. This is outlined further in Section 7 of KOMPAK's *Performance Management Framework*;
- Updated its *Risk Management Plan* to strengthen risk management across KOMPAK and to also integrate the Investment Risk Analysis tool into the framework to ensure clarity regarding how they relate to the existing approach to risk management within KOMPAK;
- Conducted an initial trial of the Investment Risk Analysis tool on all outputs identified in KOMPAK's Transition Work Plan (July to December 2018); and
- Proposed a timeframe for regular updates to the Risk Analysis tool in the future.

This document illustrates the results of KOMPAK's initial trial of utilising this investment risk analysis tool for all outputs identified in KOMPAK's Transition Work Plan (July – December 2018).

1. Introduction

In all KOMPAK's areas of investment there is a risk of failure of attaining developmental results. While it is impossible to measure the exact risk of failure of each specific investments, it is possible to develop a proxy for this and identify that some investments have a higher risk of failure than others. During the development and revision of KOMPAK's Work Plan, KOMPAK undertakes an Investment Risk Analysis of all proposed activities. This brief is intended to be read in conjunction with section 7 of KOMPAK's Performance Management Framework, where the Investment Risk Analysis tool is described further. A few key things to note:

- This brief illustrates the results of KOMPAK's initial trial of utilising this investment risk analysis tool for all outputs identified in KOMPAK's Transition Work Plan (July – December 2018).
- To ensure there is consistent application of this tool moving forward, further refinement of the definitions and measures is required.
- It should also be noted that this tool is not overly scientific and needs to be viewed accordingly. It is designed to support management understanding of portfolio level trends, and associated decision making regarding resourcing and management of the portfolio. However, the results of this tool should not be viewed or utilised in isolation.
- This tool would be used by the KOMPAK Senior Management Team during the annual work planning process to assess the risks of failure associated with proposed activities and agree on the workpla

2. Overall Results

The table below shows the results when the outputs in KOMPAK's Transition Work Plan is aggregated to the Program level. This illustrates that overall the Transition Work Plan outputs have a reasonably high level of potential impact, but also a reasonably high risk of failure. Furthermore, it demonstrates that the components contributing the most to the risk of failure are the time required; the complexity/scope of the work; and the associated behavior change required to successfully deliver the outputs. This is sensible considering that KOMPAK is a governance initiative that implements a wide range of activities and engages a large set of stakeholders towards long-term institutional changes. Conversely, the components contributing the least to the risk of failure is the visibility of the work KOMPAK. This demonstrates the relatively high level of government ownership/buy-in of the outputs KOMPAK is striving to deliver.

The piloting of the tool has been very useful for modelling a process for team-based risk analysis that will be integrated into the performance management framework and system for KOMPAK. However, further refinements are needed to assign the accountabilities of each team to a specific set of results and activities, to organize the risks by teams accordingly, and to define the processes for internal analysis and reporting back to DFAT and GOI on major program risks. KOMPAK will take these steps in preparing the multiyear work plan for 2019-2022

Table 1: Kompak Program Level Aggregation

	No. of Institutions	Time Required	Complexity/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Importance/ impact
KOMPAK Program	2.58	3.00	3.02	2.87	2.17	2.38	2.62	2.62

3. Outcome Level Results

The table below illustrates the results when aggregated at the Outcome Level.

Table 2: Outcome level Aggregation

Outcome	Outcome Name	No. of Institutions	Time Required	Complexity/Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Importance/impact
1	Local Government and service units better address the needs of basic service users	3.65	3.53	3.82	3.24	2.06	3.12	3.12	3.18
2	The poor and vulnerable benefit from improved village governance	1.96	2.78	2.74	2.67	2.37	2.07	2.43	2.30
3	The poor and vulnerable benefit from increased opportunities for economic development	2.44	2.67	2.33	2.78	1.78	1.89	2.26	2.56

3.1 Outcome 1

The proposed work under Outcome 1 has a significantly higher risk of failure and higher potential impact than the other two outcome areas. The risk of failure lenses contributing the most to this are: the complexity of the work; the number of institutions involved; the high level of behavior change required; and the time required to deliver the outputs. Interestingly the current level of capacity within KOMPAK to deliver the outputs is also lower than other Outcome areas (as reflected by a high risk of failure score for Capacity). As a result of this analysis, KOMPAK will give further consideration to focus the portfolio under Outcome 1 and to adjust/balance the resourcing (including engaging external experts through short term engagement) to manage the high risk of failure and deliver on its intended outputs during the transition period.

Specific mitigation measures resourced in the Transition Work Plan are listed below (for ratings of 3 and above). As the operating environment across Outcome 1 is the same (see Table 3) the mitigation measures against risk categories are applicable to activities under Themes 1 to 6 as outlined below:

- **Number of institutions:** Under Outcome 1 work, KOMPAK will engage experts in special autonomy, public financial management (PFM), and fiscal transfer and part of their role will be to support government engagement and coordination under work across Themes 1 to 6. In addition, KOMPAK will contract a former senior influential government official who will support engagement and coordination at the senior level. At the local level, teams have identified specific strategies for coordination, information sharing and engagement and identifying champions to leverage aligned with specific contexts and capacities of local government partners.
- **Time required:** Many higher risk Outcome 1 activities are focused on policy reform and skills in planning and budgeting. Policy reform takes time and is political. Coordination events among key stakeholders aim to promote dialogue and information sharing that aim to streamline KOMPAK efforts in engagement across ministries on key policy reform. This will be coupled with strong advisory

support from KOMPAK's senior advisor (formerly within government) and local champions. KOMPAK will also need to ensure high quality analysis generated is available and on time for policy dialogue (developed by KOMPAK contracted experts). Related to capacity of service units and local governments to effectively utilize budgets, individual change take time and is linked to the capacity of the systems individuals are operating within. KOMPAK will ensure efforts to increase the skills of individuals are aligned with policy and system strengthening.

- **Complexity/Scope:** KOMPAK will engage a former senior influential government official to advise and guide on the technical and political feasibility of activities. In addition, experts engaged on special autonomy, public financial management (PFM), and fiscal transfer will support KOMPAK to navigate and negotiate complexities of this work to deliver activities across the portfolio of Outcome 1. KOMPAK will strengthen its role in facilitating knowledge exchange and sharing of good practice, identifying and leveraging champions.
- **Behaviour change:** KOMPAK will aim to reduce the risk through a combination of planned activities, recognising the complexities of promoting behaviour change. Activities that address technical gaps are: capacity building for local government; input to improve regulations; and improving data availability and government use of this for planning. Activities that are politically informed include: relationship building and engagement for influence (including contracting a former senior influential government official); and conducting constraint analysis to better understand and inform engagement related to technical and non-technical elements.
- **Capacity:** KOMPAK contracted experts in special autonomy, public financial management (PFM), and fiscal transfer will complement and add to the skill set of KOMPAK staff in delivering on the work plan. Contracting is underway with the majority of experts on board by end August.

3.2 Outcome 2

The risk of failure of outputs under Outcome 2 is at a moderate level. The risk of failure lenses contributing the least to the potential risk of failure is the number of institutions involved; and the existing capacity within KOMPAK to deliver the outputs. The lower number of institutions involved reflects the fact that this portfolio works *more* with communities and civil society, and less with various government institutions relative to the other Outcome areas. Conversely, the risk of failure related to visibility is higher for Outcome two than the other outcome areas, which reflects the relatively lower level of senior GOI visibility over the proposed outputs. Given some of the community work is external to government systems, this makes intuitive sense. Nonetheless, KOMPAK will consider how it can raise the visibility of the outputs under this portfolio which would include, for example, the strengthening of relations between key GOI and CSO partners.

Specific mitigation measures resourced in the Transition Work Plan are listed below against the risk categories with ratings of 3 and/or above:

- **Time required:** This risk category relates to *Village Government Capacity Strengthening (Theme 7)* and specifically to PKAD activities. This is due to the low administration and management capacity of village and subdistrict officials and unclear regulatory framework around operationalizing Village Law. KOMPAK will aim to consolidate PKAD with other activities and resources that contribute to capacity strengthening of local government such as community facilitators (connecting *Ruang Desa*). In addition, KOMPAK will focus on technical input to strengthen alignment between various local regulations.
- **Behavior change:** This risk category relates to *Tools for Supporting Village Governance (Theme 8)* primarily related to implementation of *Ruang Desa* and support for *Sistim Informasi Desa (Village Information Systems or SID)*. Going forward KOMPAK's approach for training will go beyond establishing and

operationalising information systems to local governments using these systems for evidence-based planning and budgeting to effectively address priority development problems. Related to *Ruang Desa*, KOMPAK is working with MOV to implement the socialization strategy to increase registration and use of the application as well as identifying incentives for both local government and facilitators that are required to shift behaviours in ways of engaging.

- **Visibility:** This risk category relates to *Increasing Representation of Communities in Development (Theme 10)*. To raise visibility of the activities related to community participation, KOMPAK will continue to strengthen engagement between MOV (at the Secretary General level) and KOMPAK Partners through ongoing engagement forums. In addition, will leverage the opportunity presented with the recent issuance of a directive (July 2018) by the Director General PMD to all local governments to improve the quality of community engagement and inclusive decision-making under Village Law.

3.3 Outcome 3

The risk of failure of the outputs under Outcome 3 is lower relative to the other outcomes. Those lenses contributing the least to the risk of failure is the level of visibility within GOI; the lower level of complexity of the outputs, as well as the higher level of existing capacity within KOMPAK to deliver the proposed outputs. It should be noted that the size of the portfolio (and associated number of outputs) is a lot smaller than the other Outcome areas. Given the low level of risk associated with this outcome area, not specific mitigation measures are required. However, KOMPAK will continue to monitor potential changes in these risks as implementation unfolds, particularly related to behavior change and timing of activities.

4. Theme Level Results

The table below shows the results when the outputs from the Transition Work Plan are aggregated to the theme level:

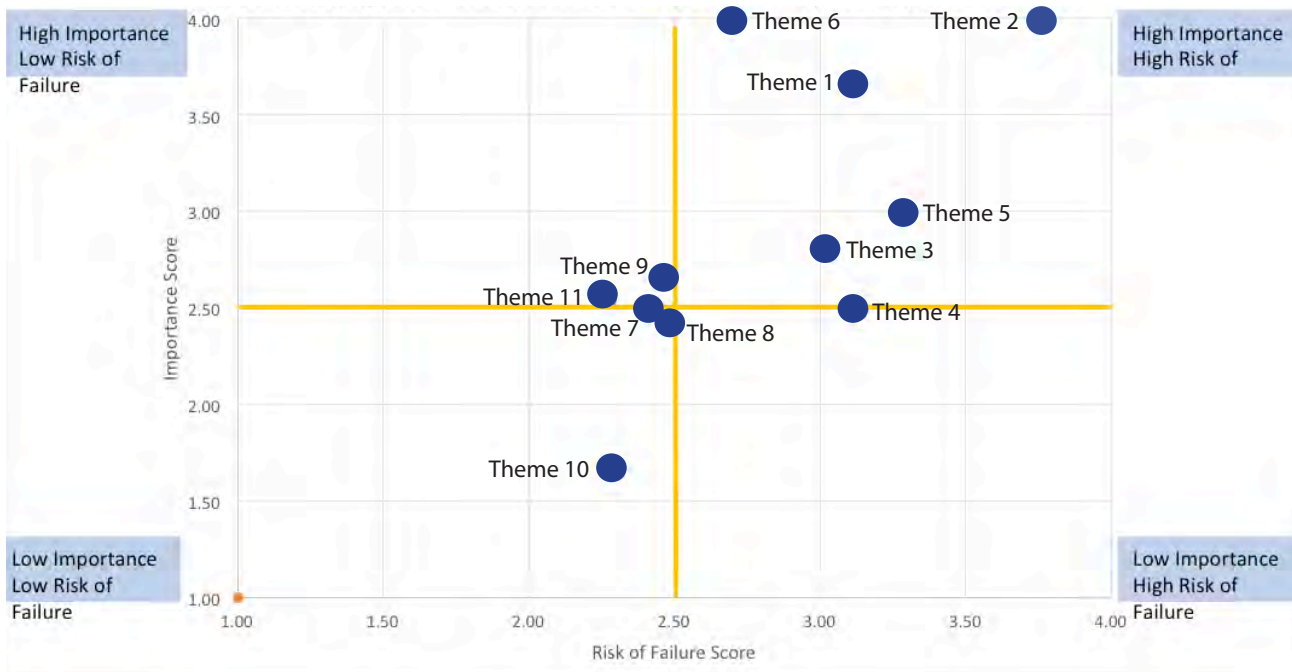
Table 3: Theme level aggregation

Out-come	Theme no.	Theme Name	No. of In-stitutions	Time Re-quired	Com-plexity/ Scope	Be-haviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impor-tance
1	1	Fiscal Transfer arrangements and policy strengthening	4.00	3.67	4.00	3.00	1.67	3.33	3.12	3.67
1	2	Public financial management strengthening	4.00	4.00	4.00	4.00	3.00	4.00	3.75	4.00
1	3	Sectoral management capacity enhancement for local governments and service units	3.20	3.60	3.60	3.40	2.00	3.00	3.02	2.80
1	4	Implementation of Minimum Service Standard (MSS) on education and health	4.00	3.50	4.00	3.00	2.00	3.00	3.13	2.50
1	5	Kecamatan Strengthening	3.50	3.25	3.75	3.50	2.50	3.75	3.29	3.00
2	6	CRVS Strengthening	4.00	3.50	4.00	2.50	1.50	1.50	2.70	4.00
2	7	Village government capacity strengthening	2.33	3.50	2.83	2.33	2.00	1.83	2.43	2.50
2	8	Tools for supporting village governance	1.92	2.75	2.75	3.08	2.08	2.58	2.48	2.42
2	9	Village institution and stakeholders strengthening	2.00	2.67	3.00	2.33	2.67	2.00	2.47	2.67
2	10	Increasing Representation of communities in development process	1.67	2.17	2.50	2.33	3.17	1.33	2.29	1.67
3	11	Village level economic development	2.44	2.67	2.33	2.78	1.78	1.89	2.26	2.56

This illustrates the concentration of high risk of failure associated with the Themes under Outcome 1.

As can be seen in the graph below, when aggregated at the theme level, KOMPAK's Themes are clustered around two areas: in the quadrant reflecting a medium risk of failure and medium level of importance; and in the quadrant reflecting a high risk of failure but high importance.

Theme aggregation - Risk of Failure and potential Impact/Importance scores



Theme No	Theme Title
1	Fiscal Transfer arrangements and policy strengthening
2	Public financial management strengthening
3	Sectoral management capacity enhancement for local governments and service units
4	Implementation of Minimum Service Standard (MSS) on education and health
5	Kecamatan Strengthening
6	CRVS Strengthening
7	Village government capacity strengthening
8	Tools for supporting village governance
9	Village institution and stakeholders strengthening
10	Increasing Representation of communities in development process
11	Village level economic development

The full table of outputs from the Transition Work Plan and the associated scores can be found at Annex 1 below.

Annex 1: KOMPAK Transition Work Plan Outputs - Risk of Failure and Potential Impact Scores

Outcome	Theme	Activity	Output	No. of Institutions	Time Required	Complexity/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
1	1	Evidence-based policy analysis and advocacy to Central Government on fiscal transfer policy for basic services delivery	input into revision of Law 33/2004 on intergovernmental fiscal transfers and RPJMN 2020-2024 on GoI strategy to improve basic services delivery for the poor and vulnerable Indonesians	4	3	4	1	1	3	2.5	4
1	1	Technical assistance and capacity strengthening to better manage special autonomy funds	Improved regulation of special autonomy funds for better basic services delivery	4	4	4	4	2	3	3.35	3
1	1	Technical assistance and capacity strengthening to better manage special autonomy funds	Improved utilisation of special autonomy funds for local government programs related to basic services, particularly education and health & nutrition	4	4	4	4	2	4	3.5	4
1	2	Technical assistance to province and district Governments' PFM capacities	Improved subnational governments' capacity to utilise their budget to better delivery basic services and pro-poor	4	4	4	4	3	4	3.75	4
1	3	Technical assistance and capacity strengthening to service units focus on improvements of PFM	Improved skills of service units on planning, budgeting and allocation of funds for effective and efficient service delivery	4	4	4	4	2	4	3.5	4
1	3	Strengthening and replicating 'Sekolah penggerak' and 'puskesmas penggerak'	Improved service units' skills on planning budgeting and allocation of funds and management of service units in remote area	4	4	4	4	3	4	3.75	4

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
1	3	Strengthening and replicating 'Sekolah penggerak' and 'puskesmas penggerak'	'Sekolah penggerak' and 'puskesmas penggerak' replicated	2	3	3	4	2	1	2.45	2
1	3	Pilotng Government budget support for NGOs/CSOs to improve basic service delivery	Model of government budget support for NGOs/CSOs tested	4	4	4	4	2	4	3.5	2
1	3	Support for sector engagement (educaton, health, nutriton and legal identy)	Design of sector specific strategies	2	3	3	1	1	2	1.9	2
1	4	Development of Nation-wide monitoring tools for MSS achievement	Nation-wide monitoring tools for MSS achievement established and tested	4	3	4	2	2	3	2.9	2
1	4	Strengthening capacity of District Government staff to apply MSS in planning and budgeting	Local development plans and budgets are developed based on MSS	4	4	4	4	2	3	3.35	3
1	5	Strengthening capacity of subdistrict head and staffs on evidence-based planning and budgeting	improved skills on framing and consolidation of data for better planning and budgeting	3	4	4	4	3	3	3.45	3
1	5	Engagement with national level institution (BPSDM/ IPDN to institutionalise subdistrict head and staffs training	Modules and training institutionalised into government systems and budget	4	3	3	4	3	4	3.45	3
1	5	Development of performance-based incentive and monitoring tools for delegation of authority to kecamatan	performance-based incentives designed and tested	3	3	4	4	2	4	3.2	4
1	5	Development of performance-based incentive and monitoring tools for delegation of authority to kecamatan	Monitoring tools developed and tested	4	3	4	2	2	4	3.05	2

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
1	6	Technical assistance and modelling to improve coverage and quality of civil registry services	Improved access and quality of civil registry services for community and improved quality and utilisation of vital statistics and civil registration data by government	4	4	4	4	2	2	3.2	4
1	6	Technical assistance and advocacy at Central Government to improve CRVS policies and strategies	National CRVS Strategy enacted	4	3	4	1	1	1	2.2	4
2	7	Technical advisory support to develop regulatory framework on village governance	Input into revision of PerMendagri 114/2014 on Village Development Guidance	3	3	3	1	2	2	2.3	3
2	7	Technical advisory support to develop regulatory framework on village governance	Revision of Permendagri 113 on Village Financial Management disseminated and District regulation on VFM updated	3	3	3	1	2	2	2.3	3
2	7	Technical support for replicating, scaling and consolidating role of PTPD as a cross-sectoral platform	PKAD Terpadu guidances improved, PTPD training delivered and integrated support provided to the village from key sector agencies	2	4	3	2	2	1	2.3	4
2	7	Technical support and capacity strengthening for village leaders and apparatus to better manage basic services	Concept Note for KOMPAK support to pilot MOHA's village leadership strengthening strategy developed and tested	2	4	3	2	2	1	2.3	3
2	7	Strengthening and replicating 'Kampung Penggerak'	Improved village government role in supporting health, nutrition, malaria, HIV/ AIDS and school in difficult to access and remote areas	2	3	2	4	2	2	2.45	1

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
2	7	Strengthening and replicating 'Kampung Penggerak'	Kampung Penggerak replicated	2	4	3	4	2	3	2.9	1
2	8	Support for MoHA to scale up online learning for loval governments on village development	Gapura Desa online e-tutorials tested	1	2	2	2	2	2	1.85	1
2	8	Support for MoHA to scale up online learning for loval governments on village development	E-learning modules developed	1	2	2	2	2	1	1.7	1
2	8	Support for MoHA to scale up online learning for loval governments on village development	Utilisation of online learning scaled up in KOMPAK locations	2	3	3	4	3	3	3	2
2	8	Institutionalisation and scaling up of Ruang Desa	Training provided for BALITLATFO staff on applications	1	2	2	3	4	2	2.5	3
2	8	Institutionalisation and scaling up of Ruang Desa	MOV Task Force actively manage and use ruang desa application	1	2	2	4	1	3	2.05	3
2	8	Institutionalisation and scaling up of Ruang Desa	At minimum 10,000 downloads of ruang Desa Dashboard populated with data on consultation between Village Apparatus and MOV facilitators	2	3	3	4	2	2	2.6	2
2	8	Institutionalisation and scaling up of Ruang Desa	Technical support to the socialisation strategy conducted nationwide	2	3	2	2	2	3	2.3	2
2	8	Review of village systems and information flows to support basic services improvements and coordination with the supradesa	Village information system or sistem informasi desa (SID) in the KOMPAK locations are able to provide timely and accurate data for village and sectoral planning and budgeting	4	4	4	4	1	4	3.25	4

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
2	8	Review of village systems and information flows to support basic services improvements and coordination with the supradesa	Policy paper on SID based on KOMPAK's works in 7 provinces advocated to the central government and disseminated	1	2	2	2	3	3	2.25	2
2	8	Capacity strengthening to Village apparatus and sub-district government officials on the updated village financial management regulation	Improved capacity and better performance in managing village fund and monitoring village development	3	3	4	3	2	3	2.9	4
2	8	Technical assistance and replication of village administration information and district administration and information systems (SAID-SAIK)	SAID-SAIK system improved in KOMPAK locations and replicated in other areas	1	3	3	3	2	2	2.3	2
2	8	Technical assistance and replication of village administration information and district administration and information systems (SAID-SAIK)	Data on health, nutrition, malaria, HIV/AIDS and school available at village level	4	4	4	4	1	3	3.1	3
2	9	Development of models and good practices on village parliament or Badan Perwakilan Desa (BPD) strengthening	Input to national and local policy dialogues on BPD regulations/ technical guidelines provided	2	3	3	2	3	2	2.55	2
2	9	Development of models and good practices on village parliament or Badan Perwakilan Desa (BPD) strengthening	All KOMPAK-assisted districts are well exposed with approaches for replication	3	3	3	3	2	2	2.6	3
2	9	Technical assistance and capacity strengthening for BPD	Sekolah Anggaran training provided to BPD	1	2	3	2	3	2	2.25	3

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
2	10	Establishment of forum for engagement between civil society groups and government to improve village governance and basic services	Concept Note on engagement forum developed	2	2	2	2	4	1	2.35	1
2	10	Establishment of forum for engagement between civil society groups and government to improve village governance and basic services	Initial discussions carried out between government and civil society partners	2	2	2	2	4	1	2.35	1
2	10	Integration of TRATA into KOMPAK activities at local level	Results reviewed and recommendations followed up	1	1	2	2	3	1	1.8	1
2	10	Integration of TRATA into KOMPAK activities at local level	Monitoring framework revised and strengthened	1	2	2	2	3	1	1.95	1
2	10	Engagement with CSOs to strengthen women's involvement in village development	Indigenous women's participation in village governance processes increased	3	4	4	4	2	2	3.05	4
2	10	Development of a new strategy for CSOs engagement on social accountability	Design document on CSOs engagement for improved social accountability prepared and approved in partnership with subnational team	1	2	3	2	3	2	2.25	2
3	11	Technical assistance to support Gol to pilot SOP for financial institutions to increase access for people with disabilities	SOP for financial institutions to increase access for people with disabilities piloted	2	1	1	2	2	2	1.7	4
3	11	Peer-to-peer learning/ mentoring among BUMDesa experts	Strengthened BUMDes capacities	3	4	4	4	4	2	3.55	2

Out-come	Theme	Activity	Output	No. of Insti-tutions	Time Re-quired	Complexi-ty/ Scope	Behaviour Change	Visibility	Capacity	Overall Risk of failure (weighted)	Impact/ Importance
3	11	Technical assistance to support implementation of Skills Development Center (SDC) pilot projects	Skills Development Center (SDC) pilot implemented in 7 locations and replicated in 13 additional locations	3	3	3	4	1	2	2.5	3
3	11	Technical assistance to support implementation of Skills Development Center (SDC) pilot projects	Strengthened SDC management capacity	3	3	4	4	1	2	2.65	3
3	11	Technical assistance to support implementation of Skills Development Center (SDC) pilot projects	Co-shared funding for SDC activities allocated	1	1	1	1	1	1	1	1
3	11	Technical assistance to improve access of microenterprises including village-level enterprises to financial services and markets	Targeted sectors, key actors and problems identified	3	2	2	2	2	1	2	1
3	11	Technical assistance to improve access of microenterprises including village-level enterprises to financial services and markets	Use of technology for market linkages tested	1	2	2	2	2	1	1.7	2
3	11	Technical assistance to create supportive policies and enabling environment for village and local level economic development at central and local level	Concept note developed on market linkage for village economic development as input for RPJMN 2020-2024	4	4	2	4	1	3	2.8	4
3	11	Technical assistance to create supportive policies and enabling environment for village and local level economic development at central and local level	Draft policy papers on enabling environment for village economic development developed and disseminated in selected KOMPAK districts	2	4	2	2	2	3	2.45	3



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