



KOMPAK

Final Work Plan

2021-2022

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FOREWORD

Australia and Indonesia have a long-standing history of development cooperation and partnership, including through the KOMPAK program. Our work together to reduce poverty and address inequality has never been more important than now, as the COVID-19 pandemic continues to challenge government service delivery and have a significant impact on the health and economic security of individuals and communities, in Indonesia and worldwide. The strength of our partnership and joint commitment to supporting poor and vulnerable people to access basic services and economic opportunities is what will help us navigate these difficult and testing times.

I am very proud of what KOMPAK has achieved over the last six years, and its plans – as set out in this document – for making sure that the impact of its work continues on long after it comes to an end in June 2022.

Since starting out in 2014, KOMPAK has joined with its partners in the Government of Indonesia to try new ways of doing things that will improve the delivery of basic services. KOMPAK has done this in 24 districts, and across 7 provinces of Indonesia. In mid-2020 we asked an independent group of experts to tell us whether KOMPAK was achieving what we asked it to – and the answer was a strong ‘yes’. The group told us that KOMPAK is on the right track to deliver effective support – and results – on improved local service delivery, village governance and economic empowerment. The experts also told us that the COVID-19 pandemic had not stopped KOMPAK from doing its work or achieving its goals – in fact, they told us that KOMPAK and its partners had worked hard together to make sure that essential service delivery was maintained, and that the lessons from KOMPAK informed and supported the government’s response, making it more effective.

The KOMPAK program will come to an end in June 2022. This means that the next 18 months will be critical for making sure that KOMPAK’s models and best practices are embedded into government systems and continue to positively impact service delivery for many years to come. This 2021-2022 Work Plan, which is the result of extensive discussion and consultation with partners in sub-national and national level governments, as well as civil society, will guide KOMPAK and make sure that its gains are sustainable. The Work Plan focuses on six flagship activities with clear targets. It will help us support the Government of Indonesia, and its civil society partners, to maintain effective service delivery and to respond to COVID-19. It will also assist the Government of Indonesia to take the lessons and good practices that KOMPAK has identified and implement them in ways that are further adapted to, and appropriate for, the specific needs of different local contexts right across the archipelago.

Partnership has been at the core of KOMPAK’s success until now, and will continue to be a focus for the next 18 months. I am very grateful for the cooperation, engagement and commitment that our partners in national and sub-national governments have shown us. I look forward to continuing this collaboration over the remainder of KOMPAK’s term, as we work together to make sure that KOMPAK’s impact continues long into the future.

Kirsten Bishop

Minister Counsellor - Governance and Human Development Affairs, The Australian Embassy

FOREWORD

The COVID-19 pandemic that hit the world since the start of 2020 has also had a devastating impact on Indonesia's economy, and the health and welfare of its citizens. Following the economic slowdown and mobility restrictions from March 2020 onwards, many Indonesians have lost their jobs, while access to quality basic services has become increasingly limited. In response, the Government of Indonesia has rolled out various policies aimed at not only mitigating the spread of the COVID-19 virus, but also minimizing the impact of the crisis on the poorest and most vulnerable Indonesians. In order to support the Government's efforts to reduce the impact of the crisis, particularly on the poor and vulnerable, it is essential to adopt innovative and collaborative approaches, including through partnership programs between Indonesia and Australia such as KOMPAK.

It is clear that KOMPAK's experience is highly relevant in supporting the Government's COVID-19 pandemic response. Since 2015, KOMPAK has been working together with the Government of Indonesia and civil society to improve the governance of basic services at all levels. In 2020, KOMPAK adjusted its work plan to leverage its existing pilot projects and interventions to assist the Government's efforts to mitigate the impacts of the pandemic. KOMPAK refocused its activities related to village governance, village information systems and civil registration services to improve data collection on, and outreach to, the poor and vulnerable who are most affected by the COVID-19 pandemic. KOMPAK's support has helped to improve data for targeting and distributing various social assistance programs in more timely, accurate and effective ways.

Over the longer term, KOMPAK's models and lessons learned will contribute to the achievement of multiple development targets and agendas set out in the Government's Work Plan 2021 and its National Medium-Term Development Plan (RPJMN) 2020–2024. KOMPAK has been supporting the Government's plan to reform the social protection system through the development of Digitalized Village Monographs. In relation to economic development, KOMPAK is supporting the Government's priority on quality and equitable economic growth by adopting a Market Linkage approach. In addition, KOMPAK's activities have also aimed to strengthen the governance of sub-districts and villages, as well as developing social accountability mechanisms. These efforts on the part of KOMPAK have contributed to the promotion of inclusive development and the narrowing of development gaps across the country.

KOMPAK has now developed its Work Plan for 2021–2022, the final work plan before the KOMPAK program ends in June 2022. For the period from January 2021 through to June 2022, KOMPAK will focus on the institutionalization and sustainability of its models and best practices, while also continuing to assist the Government in mitigating the impacts of the COVID-19 crisis as effectively as possible. Therefore, we hope that government partners at the national, provincial, district and village levels will support KOMPAK by allocating adequate resources to continue implementing the relevant and effective models that have been initiated by KOMPAK. In addition, KOMPAK needs to ensure that effective communications and knowledge exchange mechanisms are put in place to enable replication of KOMPAK's best practices in other areas, including at the national level.

Pungky Sumadi

Deputy Minister for Population and Employment

Ministry of National Development Planning (BAPPENAS)

EXECUTIVE SUMMARY

Our plan will help local governments become stronger and more inclusive. We outline an ambitious agenda targeted at strengthening the capacity and tools available to local governments – particularly districts, subdistricts and villages – to deliver more effective and efficient basic services and to expand economic opportunities primarily for the poor and vulnerable.

Being KOMPAK's final work plan, covering from January 2021 to June 2022, our goal is to leave a legacy where KOMPAK's most successful models and approaches are embedded into the Indonesian Government's systems and will endure for years into the future. Our activities build on the past six years of implementing, piloting and learning, and provide a pathway to phasing out assistance.

This will be a critical period to ensure that the Australian Government's investment in KOMPAK is sustained well past the end point of the program. KOMPAK's Sustainability Plan guided the development of this work plan and will serve as the overarching strategy for integrating planning, monitoring and reflections on what success and sustainability look like for KOMPAK and its government partners.

Going into 2021, the uncertain operating environment is likely to continue. The response and recovery to COVID-19 will remain the Indonesian Government's top priority. KOMPAK is well positioned to support these efforts, while also embedding its proven models and the resulting changes into government policies, systems and resources.

COVID-19 RESPONSE

The COVID-19 pandemic put KOMPAK's objectives and plans at stake. Indonesia's ministries and subnational governments rightly refocused their efforts and resources towards the response. KOMPAK has adapted quickly and pivoted to their evolving needs and priorities, while staying true to its core strengths and flagship activities. Following a November 2020 mission, an Independent Strategic Advisory Team (ISAT) concluded:

"KOMPAK has managed the challenging circumstances of the pandemic well, using the pivot to COVID to highlight the strengths of its flagship investments. KOMPAK's response to the pandemic has been timely, targeted, and effective. The challenge for the next 18 months is to make sure the gains made this year translate into long-term improvements in sub-national governance. This will require some timely analysis and evaluation of the work done during the crisis to provide a solid evidence base for future policy decisions.

Many of KOMPAK's best practices have become increasingly relevant and useful for the government's response and recovery efforts to the pandemic. For example, work on village information systems offered a practical solution for the government to identify eligible beneficiaries for the expanded social assistance programs. There are similar examples for civil registration outreach services, PFM tools, market linkages, and analysis on vulnerable groups.

The pandemic and restricted working environment is likely to continue for most of 2021. Given this, this work plan is based on a scenario in which travel and social distancing restrictions – such as work-from-home arrangements – are in place for most of semester one, 2021. After this, KOMPAK is working on the assumption that there will be an easing of restrictions enabling workshops, trainings and events to take place. All KOMPAK activities will be guided by national and local regulations as well as DFAT and Abt corporate policies.

PARTNERSHIPS AND DELIVERY APPROACH

At the national level, KOMPAK supports and is accountable to four government ministries: Bappenas, Ministry of Home Affairs, Ministry of Villages, and Ministry of Finance. These will be crucial partners in the expansion and institutionalisation of KOMPAK's approaches. At the subnational level, KOMPAK will continue to target 24 districts in seven provinces. The aim is to create durable district-level changes with district and subdistrict (*kecamatan*) governments serving as the centre of KOMPAK's strategy.

KOMPAK's activities at both the national and subnational levels give it a unique position to shape national policies while helping local governments implement these same policies. Technical assistance at the national and provincial levels will primarily be targeted at initiatives to improve subnational government performance and leveraging the practical lessons learned from implementing at the subnational level.

KOMPAK will also seek to improve integration and synergies between flagships and with other DFAT-supported programs. As we progress towards the end of the program, greater resources will be directed to research and analytics, communications and knowledge management to support the documentation and dissemination of results and influence on government policy decisions and program designs.

PRIORITISING FLAGSHIPS

KOMPAK has six priority flagships. These are the areas where KOMPAK has proven expertise and can make lasting changes. KOMPAK will continue to support the government's COVID-19 response in these flagship areas, while also taking the longer-term view of institutionalising KOMPAK's best practices and models.

PUBLIC FINANCIAL MANAGEMENT

KOMPAK has been in the space of helping the central government to improve fiscal transfer policies and supporting district and village governments to improve their spending for over five years.

By 2022, KOMPAK aims to have institutionalised mechanisms to improve the timeliness and quality of district government's planning, budgeting and expenditure reporting. This will be achieved by embedding PFM tools – namely the poverty analysis and planning software (SEPAKAT¹), the minimum service standards, and analysis on budget constraints – and through effective use of fiscal transfers, particularly the Special Allocation Funds, Regional Incentive Funds, Village Funds, and Special Autonomy (*Otsus*) Funds.

¹ *Sistem Perencanaan, Penganggaran, Analisis & Evaluasi Kemiskinan Terpadu (SEPAKAT).*

KOMPAK will also have a strong focus on supporting Papua and Papua Barat to strengthen financial management and use of *Otsus* funds. This will include supporting these provincial governments to independently administer effective, efficient and inclusive local-specific social protection programs (including BANGGA Papua and the development of a new program in Papua Barat).

In addition, KOMPAK will support the Ministry of Finance to roll out a new performance-based incentive for villages using lessons and evidence of effectiveness from our pilots.

CIVIL REGISTRATION AND VITAL STATISTICS

For the last five years, KOMPAK has been supporting the government to strengthen the CRVS system at all levels, including villages, so that legal identity documents and population data can be generated in a timely and accurate manner.

By 2022, KOMPAK aims to have institutionalised the village-based civil registration (LABKD²) model in target areas and for it to be a model across Indonesia for rural areas. KOMPAK will focus on improving integration of CRVS services: firstly between districts, subdistricts and villages, and secondly with village information systems and national poverty and CRVS databases (particularly as a mechanism to improve data accuracy and completeness for the Integrated Database for Social Welfare (DTKS³) and the national CRVS database (SIAK⁴).

KECAMATAN AND VILLAGE STRENGTHENING

With the rapid increase in resources available to village governments and an increasingly complicated policy landscape, many village governments lack the capability to effectively prepare plans, budgets and financial reports and deliver effective and inclusive basic services. This has been further amplified by the COVID-19 pandemic. KOMPAK's approach of strengthening the subdistrict and supporting villages will assist in both the COVID-19 response and the long-term effectiveness of village governance.

By 2022, KOMPAK aims to have institutionalised the village governance model (PTPD/PbMAD⁵) in target areas and for it to be in the process of being scaled up nationally as part of the World BankGol P3PD Program.⁶ This will include mechanisms for subdistricts to take a more active and effective role in coordinating and supporting the delivery of basic services, particularly for health, education, civil registration and local economic development.

KOMPAK also aims to embed systems – particularly the *Musyawarah Khusus* model – into village planning and budgeting processes to help increase the participation and voice of women and vulnerable groups. This will be complemented with support to assist villages produce quality budgets and expenditure reports that prioritise basic services.

² *Layanan Adminduk Berbasis Kewenangan Desa* (LABKD).

³ *Data Terpadu Kesejahteraan Sosial* (DTKS).

⁴ *Sistem Informasi Administrasi Kependudukan* (SIAK).

⁵ This includes the village government capacity building facilitator (*Pembina Teknis Pemerintahan Desa*, PTPD) and village independent-learning (*Pembelajaran Mandiri Aparatur Desa*, PbMAD) models.

⁶ The Government Strengthening and Village Development Program (*Program Penguatan Pemerintahan dan Pembangunan Desa*, P3PD) is a US\$300 million project managed by the World Bank and Government of Indonesia to develop the capacity of village governments in 350 of 416 districts across Indonesia.

In Papua and Papua Barat, KOMPAK aims to have established a strong local government planning and collaboration approach. This will be achieved through the initial roll out of local governance programs, namely DMMD⁷ and PROSPPEK.⁸

VILLAGE INFORMATION SYSTEMS

Village information systems are proving to be an important tool in the response to COVID-19 and the provision of basic services. Village governments – and, in turn, higher levels of government – need accurate data to be able to effectively deliver social assistance, health and economic recovery programs.

By 2022, KOMPAK aims to have institutionalised village information systems into all villages in target areas and for these systems to be replicating across provinces (including outside areas specifically targeted by KOMPAK). There will be a strong focus on improving the use of these systems, particularly for the COVID-19 response (such as identification and monitoring of Village Fund cash transfer recipients⁹), improving coverage of civil registration services particularly for vulnerable groups, and for specific local issues, such as initiatives to reduce out-of-school children. KOMPAK will also seek to improve the integration of these systems with other datasets, helping to improve the quality of data for the DTKS, SIAK and potentially SEPAKAT.

These initiatives will be used to support Bappenas with the design and roll-out of the Digital Monografi Desa (DMD) program and its potential national expansion.¹⁰

SOCIAL ACCOUNTABILITY

For the past five years, KOMPAK has been working with village governments to test and expand social accountability mechanisms. This includes efforts to strengthen the skills, role and representation of village councils and improving transparency and feedback mechanisms for community members.

By 2022, KOMPAK aims to have embedded mechanisms to ensure Village Councils are active, effective and accountable. This will include sharing and institutionalising lessons learned into subnational and national policies from piloting the village budget school (Sekar Desa) and community feedback (Posko Aspirasi) mechanisms.

⁷ Otsus-funded program in Jayapura district, Papua (*Distrik Membangun, Membangun Distrik*, DMMD)

⁸ Otsus-funded program in Papua Barat (*Program Strategis Pembangunan dan Pemberdayaan Kampung*, PROSPPEK).

⁹ *Bantuan Langsung Tunai-Dana Desa* (BLT-DD)

¹⁰ DMD is a national policy led by Bappenas – incorporating learnings from KOMPAK's SID work – to standardise and expand the use of SIDs for updating data on poverty and other metrics.

LOCAL ECONOMIC DEVELOPMENT

The Government of Indonesia has prioritised economic recovery as one its top political objectives. This provides an opportunity for KOMPAK – in partnership with Bappenas – to optimise the market linkages model and assess what the most effective approaches are in creating jobs and profit for small business groups at the village level.

By 2022, KOMPAK will have established market linkage pilots that can be used as a model for Bappenas. This will include a strong evidence base on the effectiveness of the model, particularly in helping women and poor and vulnerable groups to improve their access to economic opportunities. For the successful elements of the models, these will also be institutionalised through national policies, such as the National Strategy on the Development of Micro, Small and Medium Enterprises.

PERFORMANCE MANAGEMENT

Performance will be assessed against KOMPAK's Results Framework (providing the broad strategic overview) and updated and specific, measurable and time-bound targets for each flagship component. These will help to assess progress towards KOMPAK's end-of-facility and intermediate outcomes and build on targets and policy outcomes that have been achieved earlier in the program. KOMPAK will also emphasise sharing of lessons learned and reflective analysis through performance reviews and external events, such as an annual knowledge sharing conference.

BUDGET AND TIMELINE

This work plan is based on an 18-month budget of \$14.2 million. Funding is highest in semester 1 of 2021, gradually reducing to the end of the program. The budget for January to June 2021 is confirmed through FY 20/21 allocation from DFAT. Budget for FY 2021/22 (July 2021 to June 2022) will be confirmed in May/June. By 2022, most resources will be allocated to evaluation, reporting and the closing of the program.

KOMPAK will phase out subnational activities by December 2021, except for Papua and Papua Barat which will continue through to March 2022. National activities will be phased out by end of March 2022, with KOMPAK closing in June 2022.



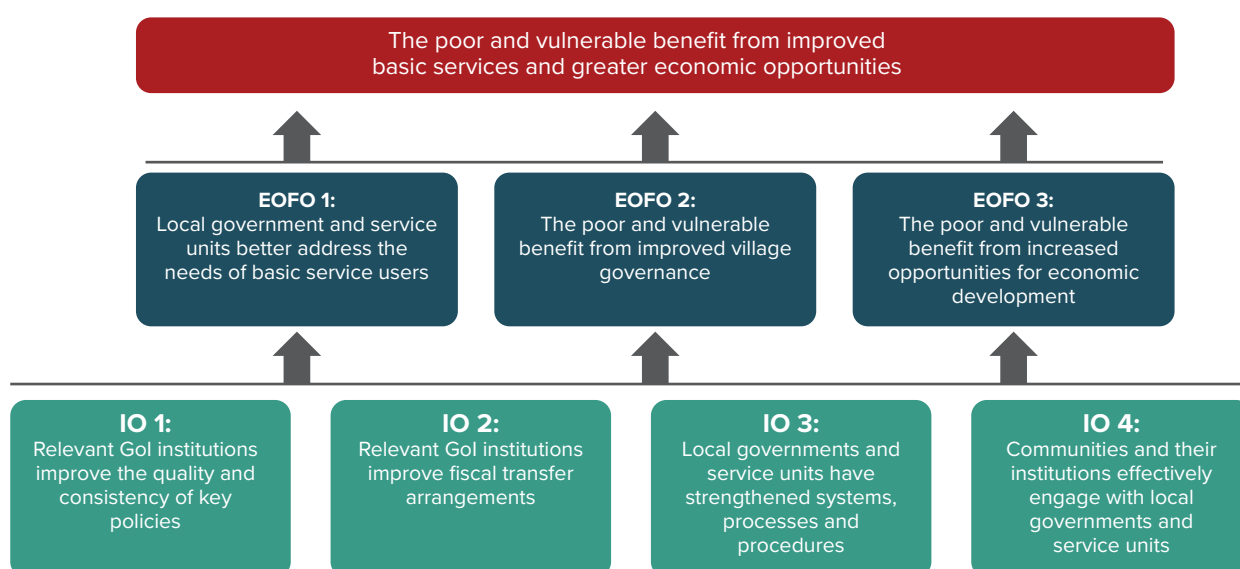
OVERVIEW

KOMPAK's final work plan covers from January 2021 to the end of the program in June 2022. It is designed to support the Government of Indonesia to improve basic services and provide greater economic opportunities for the poor and vulnerable. It contributes to the achievement of the Government's Medium-Term Development Plan (RPJMN 2020-2024¹¹) and DFAT's Indonesia Development program in Indonesia, including DFAT's Indonesia COVID-19 Development Response Plan. Gender and social inclusion will be mainstreamed into all activities in order to promote gender equality and inclusive development. Over the next 18 months, KOMPAK will have a strong focus on supporting the government's response and recovery efforts to COVID-19 and sustaining key changes, results and proven models beyond the life of KOMPAK.

STRATEGIC DIRECTION AND FRAMEWORK

KOMPAK is guided by a high-level strategic framework outlining end-of-facility and intermediate outcomes and a results framework based on flagships. KOMPAK's flagships and associated activities have been selected based on an assessment of their potential impact and uptake by government over the remaining 18 months of the program.

The flagship structure – which this work plan is developed around – creates a stronger linkage between performance and program implementation. The introduction of targets at the flagship component levels will enable progress against outcomes to be measured. The flagships and targets build on the KOMPAK Success 2022 outcomes by providing a more consolidated and concrete way to organise and measure activities and development outcomes.



¹¹ Rencana Pembangunan Jangka Menengah Nasional (RPJMN) 2020-2024.

KOMPAK FLAGSHIPS

<p>1 Public financial management (PFM) Use PFM tools and analysis to improve achievements in service delivery</p>	<p>5 Social accountability Strengthen social accountability to improve service delivery</p>
<p>2 Civil registration and vital statistics (CRVS) Increase coverage of people with legal identity documents and completeness of population data</p>	<p>6 Market Linkages Promote market linkages to strengthen local economic development</p>
<p>3 Sub-district/kecamatan and village strengthening (KVS) Use sub-district and villages as platforms to strengthened achievements in service delivery</p>	<p>7 Cross-cutting Promote gender equality and social inclusion, innovation and strong research and analytics</p>
<p>4 Village information systems Promote data to support planning and budgeting</p>	<p>8 Phase-out Phase-out of health, education, and other activities that are not directly aligned with flagship priorities</p>

Technical assistance at the national and subnational levels will primarily be targeted at initiatives to institutionalise successful KOMPAK models and approaches into government policies and programs. This includes the passing of regulations, securing ongoing funding, development of policies and guidelines, allocation of human resources, installation and refinement of systems and processes, and the development of skills and knowledge within the government agency taking over the initiative.

The six flagships and flagship components were identified based on KOMPAK’s comparative strengths. In November 2020, the Independent Strategic Advisory Team (ISAT) noted “The introduction of the Flagships has helped to frame KOMPAK’s work in a way that makes sense to most stakeholders, and they have been relevant to the pandemic response. The Flagships readily translate into the end of facility outcomes.”

Underpinning this workplan are three major KOMPAK strategies and plans:

- **The Sustainability Plan¹²** will serve as the overarching strategy for integrating planning, monitoring and reflections on what success and sustainability look like for KOMPAK and its government partners. KOMPAK’s targets and indicators have been adapted for the end-of-program with a focus on capturing replication, scaling and the sustainability of proven models and approaches. The performance reviews provide the main mechanism to refine team strategies for sustaining and measuring progress towards key changes. This work plan outlines the activities KOMPAK will undertake to transition out technical support and financing for more sustainable alternatives.

¹² KOMPAK Sustainability Plan 2019-2022. Accessible at: <https://www.dfat.gov.au/about-us/publications/Pages/kompak-sustainability-plan-2019-2022>

- **The Gender Equality and Social Inclusion (GESI) Strategy¹³** will focus on mainstreaming gender, disability and social inclusion in existing activities rather than implementing specific GESI interventions. Specific interventions, such as the Paradigta Academy and others managed by KOMPAK's implementing partner PEKKA, were phased out and handed over to the government in 2020. GESI activities will focus on developing a better understanding of the different barriers and conditions faced by poor women, persons with disabilities and disadvantaged and marginalised groups in accessing subnational services, and helping the government to develop and implement solutions to overcome these barriers. It will also involve KOMPAK generating, packaging and communicating evidence, learnings and knowledge on GESI practice for dialogue with government, and replication by government and key stakeholders.
- **The Communication and Knowledge Management Strategy¹⁴** aims to accelerate government ownership of proven KOMPAK-supported models by leading advocacy and communication activities throughout and beyond KOMPAK locations. The strategy outlines three main approaches: focusing and aligning the overall KOMPAK advocacy efforts at the national and sub-national level; developing or re-packaging communication materials and technical documents that support various advocacy activities aimed at different target audiences; and creating or strengthening strategic relationships with key partners from the Government of Indonesia and the Government of Australia.

KOMPAK's advocacy priorities

KOMPAK will prioritise national and subnational advocacy activities towards:

1. Optimising fiscal transfers to accelerate achievement of the Minimum Services Standards (MoF, Bappenas, MoHA)
2. Expanding village-based CRVS services (Bappenas, MoHA, MoV)
3. Improving use of *Otsus* funds to accelerate Papua development (Bappenas, MoF, MoHA and the Provincial Governments of Papua and Papua Barat)
4. Strengthening cross-sectoral coordination at subdistricts to improve basic services and local economic development (Bappenas, MoHA)
5. Using village information systems to update data on poor and vulnerable groups (including persons with disabilities) in DTKS and strengthening interoperability with the national CRVS database (SIK) (Bappenas, MoHA, MoV)
6. Strengthening inclusive village budgeting, planning and social accountability (MoV)
7. Integrating market linkages into the National Strategy on Development of Micro, Small and Medium Enterprises (Bappenas)

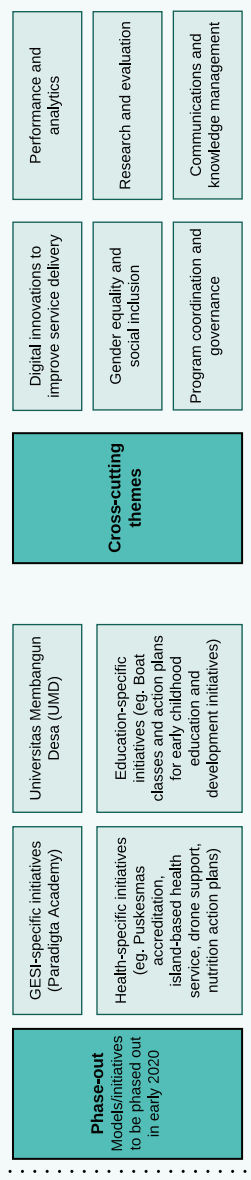
¹³ KOMPAK Gender Equality and Social Inclusion Strategy 2018-2022. Accessible at: <https://www.dfat.gov.au/about-us/publications/Pages/kompak-gender-equality-and-social-inclusion-strategy-2018-2022>

¹⁴ KOMPAK Communication and Knowledge Management Strategy for Advocacy 2020. Accessible at: <https://www.dropbox.com/s/369e0c50mepl36s/KOMPAK%20Communication%20and%20Knowledge%20Management%20Strategy%20for%20Advocacy%202020.pdf?dl=0>

Flagship Strategy: KOMPAK Governance Program

Public financial management tools and analysis	Inclusive and accountable civil registration and vital statistics	Kecamatan and village strengthening	Village information systems	Social accountability	Market linkages
Use PFM tools and analysis to improve achievements in service delivery	Increase coverage of people with legal identity documents and completeness of population data	Use kecamatan and village as platforms to strengthen achievements in service delivery	Promote village data to support planning and budgeting	Strengthen social accountability to improve service delivery	Promote market linkages to strengthen local economic development
Strengthen provincial and district government capacity to use PFM tools and analytics for planning and budgeting (SEPAKAT, Constraint Analysis, MSS)	Increase coverage, capacity, local financing, and inter-connectivity of village and Kecamatan-based CRVS approaches	Increase coverage and support institutionalisation of Kecamatan and village governance model (PTPD and PbMAD)	Increase coverage and support institutionalisation of village information systems	Strengthen village councils and community empowerment through feedback mechanisms; budget literacy and other social accountability mechanisms	Finalise implementation and documentation of market linkage pilots
Improve capacity of provincial and district governments to access and use central government (DAK physical and non-physical, and DID) funding to support service delivery and institutionalisation of KOMPAK models	Strengthen cross-sectoral collaboration, particularly with service units (eg. clinics, hospitals, schools) to accelerate CRVS coverage	Strengthen kecamatan coordinating and mentoring roles in supporting service delivery to villages	Improve use of village information systems by villages for planning, budgeting, reporting and other activities	Strengthen national and sub-national policy, guidance and models for social accountability and inclusion in Village Law implementation	Develop national instruments and business models to support sustainability of market linkage models/approaches
Strengthen Papua, Papua Barat, and Aceh provincial and district government capacity to implement Otsus policy	Develop and incorporate policy recommendations to strengthen CRVS services for vulnerable groups (incl for minority groups, people with disability and people affected by emergencies)	Strengthen village capacity in inclusive planning and budgeting for service delivery	Integrate village information systems with other subnational information systems (incl. SIAK)	PARTNERS: Seknas Firra PEKKA BaKTI	
Develop and support institutionalisation of performance-based incentive funding models for villages to strengthen service delivery	PARTNERS: PUSKAPA LPA NTB	Support joint-planning and collaboration between districts, kecamatans, villages and service units (e.g. clinics, schools) in delivering services -- LANDASAN ONLY --	Develop and pilot kecamatan and district information systems		
PARTNERS: BaKTI	PARTNERS: BaKTI	PARTNERS: BaKTI	PARTNERS: BaKTI		

Other components of KOMPAK Facility



What is institutionalisation?

The process of embedding an initiative within government systems. This includes the passing of regulations, securing ongoing funding, development of policies and guidelines, allocation of human resources, installation of software/systems, and the development of skills and knowledge within the agency taking over the initiative.

For further information, see KOMPAK's Sustainability Plan 2019-2022.

PROGRAM TIMELINE AND CLOSE-OUT ARRANGEMENTS

KOMPAK is in its final 18 months of operation with provincial offices scheduled to close in March 2022 and the program, and national office, to end in June 2022. The majority of spending and interventions will be focused in 2021, with a shift in 2022 toward full handover and closing operations.

Major milestones for final work plan

2021	Q1	Performance reviews for 2020 (January) Annual Report 2020 due (February)
	Q2	Joint Supervision Mission (TBC)
	Q3	Six-monthly performance reviews for 2021 (July) Six-monthly Report 2021 due (August)
	Q4	Subnational activities end (December)
2022	Q1	Joint Supervision Mission (TBC) Final performance reviews (January) National activities end (February) <i>Inspirasi</i> Development Cooperation and Innovations Conference (February) Provincial offices close (March) Annual Report 2021 due (March)
	Q2	Final Program Report due (May) National office closes (June) Program closes (June) Independent review of KOMPAK (to be determined and managed by DFAT)

GEOGRAPHIC FOCUS

KOMPAK will focus work plan activities geographically in 24 districts in seven provinces. District and *kecamatan* governments will serve as the centre of KOMPAK’s strategy. Where possible, districts will see a convergence of activities to allow a complementarity of outcomes. KOMPAK will prioritise supporting district and provincial governments to replicate and institutionalise models and approaches. Beyond KOMPAK locations the extent of replication varies with each flagship activity and model.

KOMPAK locations: 7 provinces, 24 districts, 41 subdistricts and 411 villages

KOMPAK PROVINCES AND DISTRICTS



Prov. name	Kabu. name		# of sub-districts	# of villages
Aceh	Aceh Barat	●	1	6
	Bener Meriah	●	1	6
	Bireuen	●	1	6
Jawa Tengah	Brebes	●	1	12
	Pekalongan	●	1	9
	Pemalang	●	1	12
Jawa Timur	Bondowoso	●	2	28
	Lumajang	●	2	20
	Pacitan	●	2	27
	Trenggalek	●	2	20
NTB	Bima	●	2	29
	Lombok Timur	●	3	40
	Lombok Utara	●	2	13
	Sumbawa	●	2	20
Sulawesi Selatan	Bantaeng	●	1	10
	Pangkajene Kepulauan	●	1	7
Papua	Asmat	●	2	23
	Boven Digoel	●	1	5
	Jayapura	●	3	19
	Nabire	●	2	10
Papua Barat	Fakfak	●	2	15
	Kaimana	●	1	17
	Manokwari Selatan	●	3	34
	Sorong	●	2	23
Grand Total			41	411

BUDGET FOR 2021 TO 2022

This work plan outlines KOMPAK's \$14.2 million¹⁵ activity budget over the next 18 months. The budget is based on subnational offices closing in February 2022 and the national office (and program) ending in June 2022. The work plan is based on \$9.5 million in committed funding (for January-June 2021), and a further allocation of \$4.7 million for the remaining 12 months (\$3.5 million for July-December 2021; \$1.3 million for Jan-Jun 2022).

This budget allocation from July 2021 is an estimate of expected funding for the remainder of the program and may change. DFAT issues funding allocations by financial year, and the allocation for FY2021/22 is expected to be announced by June 2021.

Over the last two years, KOMPAK has spent around 43-45 percent of its total funding for direct activity implementation, which includes short-term technical assistance, grants for implementing partners, logistics costs for events, and procurements. This is in addition to KOMPAK's expenditure for its long-term personnel (org chart positions) and their associated costs, who are involved either in direct implementation of activities or its management. As a trend, the total allocation for FY2019/20 (July 2019 to June 2020) was \$22.8 million and FY2020/21 (July 2020 to June 2021) is \$23.0 million.

KOMPAK Budget for Final Work Plan (Jan 2021 to Jun 2022)

SUMMARY

\$14.2M

Total activity budget from
Jan 2021 to Jun 2022

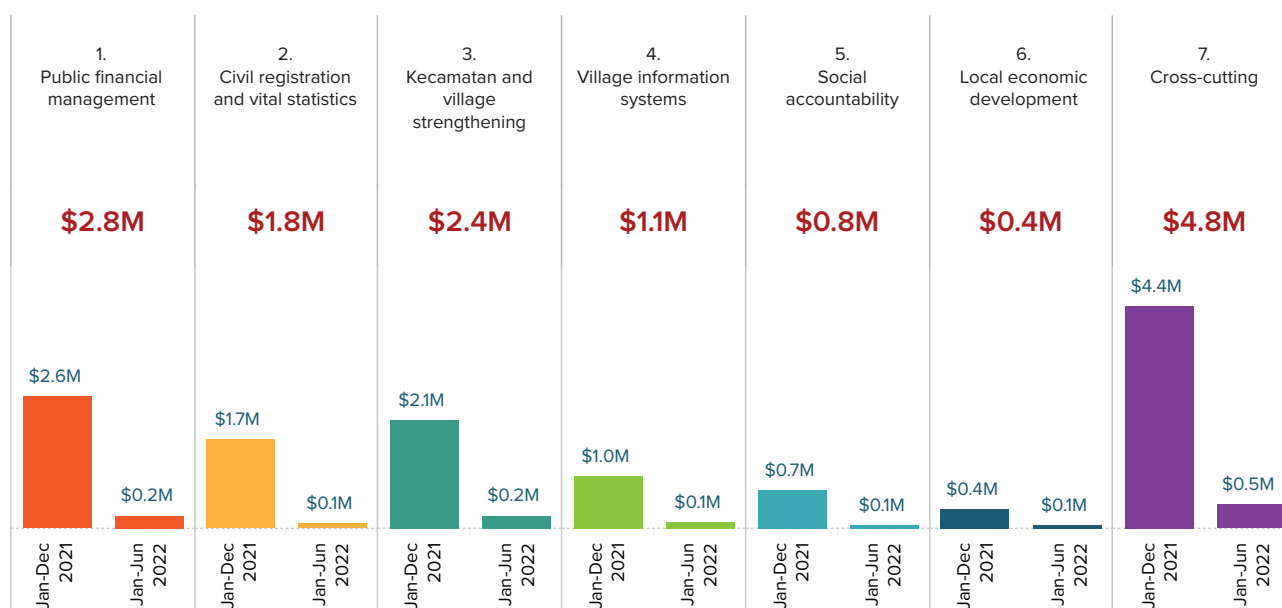
39.1%

Percentage of KOMPAK
budget allocated to activities

211

Number of activities

FLAGSHIPS



¹⁵ All \$ are in Australian dollars

CONTEXT AND PAST PERFORMANCE

OPERATING CONTEXT

KOMPAK started 2020 with ambitious plans to replicate and institutionalise proven KOMPAK-supported models within and beyond KOMPAK locations. For the last six years, KOMPAK has been trialling various approaches to improve delivery of basic services and economic opportunities at the local level as well as providing technical assistance, policy inputs and coordination to ministry partners at the national level.

The COVID-19 pandemic put these objectives and plans at stake. The pandemic posed risks to staff safety, health and well-being, which were prioritised above all else. Between March 2020 and the end of 2020, almost all KOMPAK staff were working from home with significant constraints on inperson events and travel. Despite this, KOMPAK was able to continue to deliver technical assistance to governments through remote means. Virtual platforms presented opportunities for greater knowledge exchange because participation was not limited by cost, space or travel. This is likely to continue for the foreseeable future in 2021.

KOMPAK adapted quickly and pivoted to the evolving needs and priorities of the Indonesian Government, while staying true to its core strengths and flagship activities. Many of KOMPAK's best practices became increasingly relevant and useful for the government in mitigating the pandemic. For example, work on village information systems offered a practical solution for the government to identify eligible beneficiaries for the expanded social assistance programs. There are similar examples for civil registration outreach services, PFM tools, market linkages, and analysis on vulnerable groups. The Independent Strategic Advisory Team (ISAT) noted that "There is little evidence that KOMPAK is less effective because of the pandemic. If anything, the work KOMPAK does is more relevant than ever. Much of the COVID-response has been delivered by sub-national governments including for the first time, villages. KOMPAK's capacity to work locally and nationally, and to communicate effectively with local institutions on what is required for the COVID-response has been important."

At the end of 2020, the uncertain operating environment is likely to continue. The response and recovery to COVID-19 will remain the Indonesian Government's top priority. KOMPAK is well positioned to support these efforts, using the strategies developed in 2020 such as delivering TA through remote means, while also embedding its proven models and the resulting changes into government policies, systems and resources.

POLITICAL AND ECONOMIC SITUATION

Indonesia entered 2020 optimistic of continuing its decade long growth trajectory towards its goal of being a high-income country by 2045. In 2019, the economy grew by 5.0 percent, while the poverty rate recorded a low of 9.2 percent. The government passed the 2020-2024 Medium Term Development Plan (RPJMN 2020-2024)¹⁶ in January, emphasising the acceleration of human development, infrastructure development, regulations and

¹⁶ Presidential Regulation Number 18/2020

bureaucratic reform, and economic transformation. During his visit to Australia in February 2020, President Joko Widodo highlighted the importance of cooperation between the two countries as development partners, overcoming the effects of climate change, reducing poverty and social inequality, and creating new economic growth centres in the Pacific region.

However, the winds shifted as COVID-19 hit the world. Indonesia confirmed its first COVID-19 case in early March¹⁷ and the government implemented more stringent measures to contain the outbreak with border controls and social distancing. The government declared a public health emergency and enacted a regulation on large-scale social restrictions (PSBB). This was complemented with fiscal stimulus by the end of March.

The passage of the regulation titled 'State Financial Policy and Financial System Stability'¹⁸ ushered in an additional Rp 695.2 trillion (AUD 67 billion) for FY 2020/21 to contain the COVID-19 outbreak and support the economy. This increased the State Budget up to Rp 2,613.8 trillion for FY 2020/21, with the additional COVID-19 funding accounting for 26.6 percent of this budget. The major outlays were for the scale up of social protection programs (IDR 234.3 trillion), economic stimulus (IDR 114.8 trillion for MSMEs, IDR 62.2 trillion for SOEs and IDR 120.6 trillion for business incentives), shoring up the health sector (IDR 97.3 trillion), and providing additional resources to line ministries and local governments (IDR 66.0 trillion).

Within a month of COVID-19 being detected in Indonesia, an estimated 1.3 million people were pushed into poverty, eliminating the poverty reduction gains from the past two years.¹⁹ The latest figures available (March 2020) show that 26.4 million people live below the poverty line, or about 9.8 percent of the population. While the early phase of the pandemic hit urban areas hard, the rural poverty rate remains significantly higher (12.8 percent compared to 7.4 percent). The figure for September 2020 will be updated in January 2021.

Australian support to Indonesia in responding to the COVID-19 pandemic

In October 2020, Australia released its Indonesia COVID-19 Development Response Plan. This outlines Australia's support to maximise the effectiveness of Indonesia's efforts to tackle COVID-19 through policy and technical advice on the health response, the expansion of social safety net programs, and on economic stimulus and recovery strategies. KOMPAK is contributing to this plan through its flagships, focusing on strengthening governance systems to mitigate the impact of COVID-19, particularly for social protection, inclusive local government services, and public financial management.

In Papua and Papua Barat the Government of Indonesia confirmed that *Otsus* funds will be continued and there will be an increase (of the transfers) by 0.25 percent, bringing the total annual transfer of 2.25 percent out of the National General Allocation Fund (DAU). There will be changes on the transfers mechanism: 1 percent will be transferred direct to provincial governments as per the current mechanism and the remaining 1.25 percent will be transferred based on performance indicators that are yet to be set up. The before-mentioned changes are due to be discussed with the Parliament this year with ultimate outcome being the revision of Papua Special Autonomy Law No. 21/2001. This will be a political process with the outcome not yet certain.

Indonesia conducted simultaneous regional elections in nine provinces, 224 districts and 37 cities (including 14 KOMPAK districts) in December 2020, after being postponed from September. This will likely bring about local political changes, including for the medium-term development agenda of the relevant province or district.

¹⁷ As of 14 December 2020, Indonesia has reported 617,820 confirmed cases of COVID-19 with 18,819 deaths.

¹⁸ Initially Perppu No. 1 of 2020. Later passed as law Number 2/2020

¹⁹ Based on Statistics Indonesia (BPS) data, Indonesia recorded its lowest level of poverty in September 2019, with 24.8 million people (9.2 percent) living under the poverty line. By March 2020, this had risen to 26.4 million people (9.8 percent) which is the same rate as recorded in March 2018 (25.9 million people, 9.8 percent)

Despite the economic contraction in 2020, the government expects to see a rebound in the economy with GDP growth returning to 5.0 percent in 2021.²⁰ Economic growth for 2020 is projected within the -1.7 to -0.6 percent range. Inflation is projected to remain modest at 3.0 percent. With a probable spike in the poverty rate amid the pandemic, the government expects to reduce poverty back to 9.2-9.7 percent in 2021. The government also expects the unemployment rate in 2021 to hover between 7.7-9.1 percent.

FISCAL SITUATION

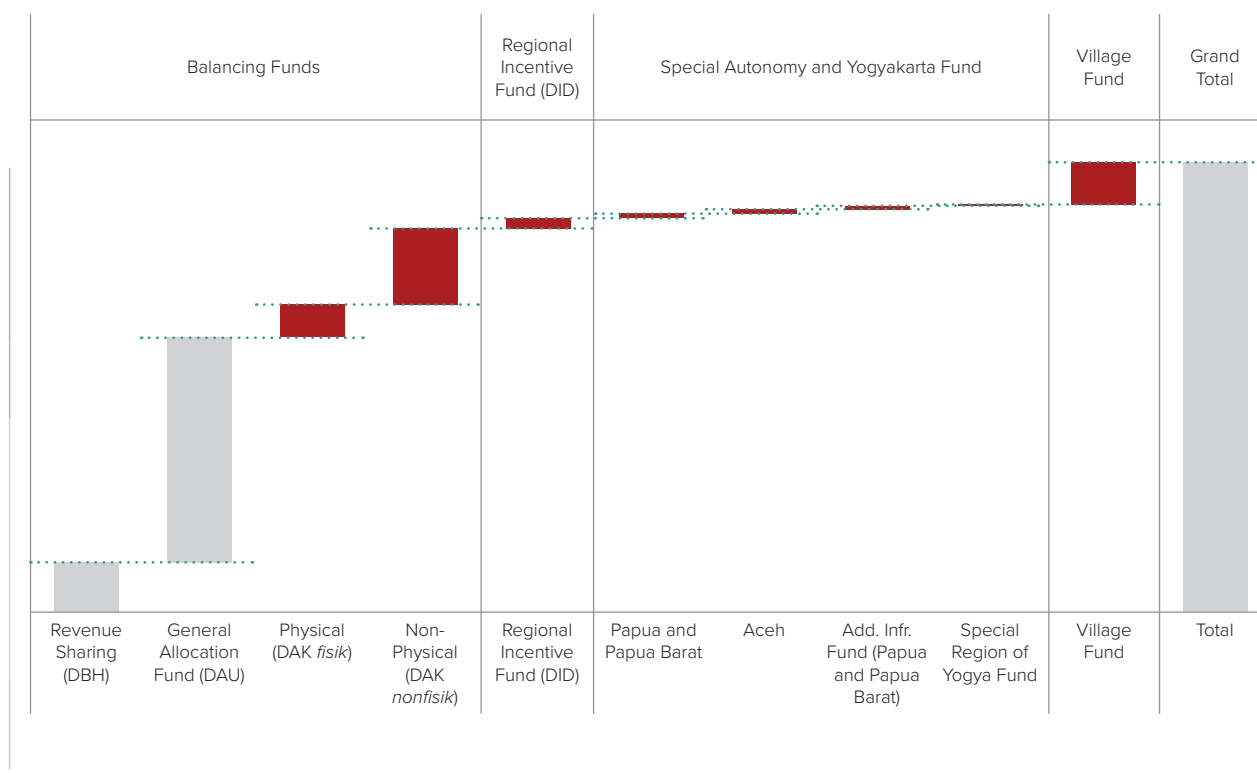
Indonesia's 2021 budget is set against the backdrop of the ongoing pandemic with a focus on economic recovery. At over IDR 2,750 trillion (AUD 260 billion), the budget allocates a third (IDR 795.5 trillion/AUD 75.1 billion) to Regional Transfers and Village Funds (known as *Transfer ke Daerah dan Dana Desa*, TKDD).²¹

Transfers to regions increased 4.1 percent (IDR 31.6 trillion) in 2021 compared to the 2020 outlook. Accounting for 4.5 percent of GDP, the 2021 regional transfers aim to support the role of local governments in the nation's economic recovery and improve the quality of health and education in line with national priorities.

Village governments will continue to see an increase in resources, cementing their role in leading and funding local-level activities. Central government spending to village governments has increased from IDR 20 trillion in 2015 to IDR 71 trillion in 2020, accounting for 9.3 percent of total regional transfers. This is expected to slightly increase in 2021 up to IDR 72 trillion.

KOMPAK focuses on **six major regional fiscal transfer mechanisms** accounting for IDR 288 trillion (38%) in 2020

Regional and village fiscal transfers in 2020 (trillions)



²⁰ 2021 Government of Indonesia Workplan. Presidential Regulation Number 86/2020

²¹ Government of Indonesia (2020). Law No. 9/2020 on 2021 State Budget

REFLECTIONS ON KOMPAK PERFORMANCE

Throughout the lifecycle of KOMPAK, an Independent Strategic Advisory Team (ISAT) – consisting of two to three senior advisers – has conducted six-monthly reviews to provide strategic guidance to the program. During each review, they engage in discussions with the KOMPAK national and subnational teams, DFAT, government stakeholders, and other development partners as well as reviewing relevant program reports, strategies and evaluations. In November 2020, ISAT submitted its latest report documenting its key findings and recommendations. ISAT concluded that:

“KOMPAK has managed the challenging circumstances of the pandemic well, using the pivot to COVID to highlight the strengths of its flagship investments. KOMPAK’s response to the pandemic has been timely, targeted, and effective. The challenge for the next 18 months is to make sure the gains made this year translate into long-term improvements in sub-national governance. This will require some timely analysis and evaluation of the work done during the crisis to provide a solid evidence base for future policy decisions.

ISAT RECOMMENDATIONS (RELATED TO WORK PLAN)

ISAT RECOMMENDATIONS	KOMPAK RESPONSE AND ACTIONS
<p>Recommendation 1: The focus of the annual work plan for 2021 should be strongly weighted to how KOMPAK will work with partners to document, plan for, and sequence the replication, take-up and scale up of its flagship activities.</p>	<p>Activities have been developed with a clear end date and a focus on institutionalisation and replication, rather than a continuity of business. This is shown by the reduction in budget allocation in 2022 and greater role of government in funding and managing models.</p>
<p>Recommendation 2: A strong focus on outcomes needs to be reinforced in annual work planning.</p>	<p>Targets for 2022 and measurable indicators have also been developed, aiming to provide a stronger focus on outcomes. These will be complemented by KOMPAK’s research agenda which will provide more in-depth analysis.</p>
<p>Recommendation 3: To further drive the culture within KOMPAK towards outcomes, KOMPAK in consultation with the Embassy should consider a practical plan aligned with the work planning cycle to encourage staff across all levels to think, analyse and present evidence about broader impacts and outcomes (that contribute to the EOFOs) in all facets of their communications.</p>	<p>The performance reviews – held every six months – aim to help staff think, analyse and show evidence against their work plan. These have been restructured to give more time to discussing strategic impact and lessons learned.</p>

PARTNERSHIPS, PROGRAM GOVERNANCE AND PERFORMANCE MANAGEMENT

PARTNERSHIPS AND COORDINATION

KOMPAK partner ministries are Bappenas, the Ministry of Home Affairs (MoHA), the Ministry of Villages, Development of Disadvantaged Regions and Transmigration (MoV), and the Ministry of Finance (MoF). Bappenas is the Government's development planning agency. It coordinates the implementation of KOMPAK on behalf of the Government of Indonesia and is a key agency in helping to align policies and laws between ministries, and in supporting new approaches for subnational governments to deliver basic services more effectively.

For its subnational work, KOMPAK supports seven provincial and 24 district governments. KOMPAK has worked with each of these governments and agreed on the activities as outlined in this work plan.

Partnerships with civil society and research organisations will be crucial in implementing and evaluating KOMPAK's activities, developing the capacity of government partners, and being able to draw on specialist technical and regional expertise. KOMPAK has three key implementing partners which provide both technical and regional expertise and enable the delivery of some parts of KOMPAK's work plan. KOMPAK previously worked with PEKKA, The Asia Foundation and other local NGOs which it will continue to engage with as needs arise.

LIST OF KEY KOMPAK IMPLEMENTING PARTNERS

AGENCY	AREA OF COLLABORATION
PUSKAPA	National and sub-national CRVS activities
BaKTI	Implementation of the LANDASAN Program in Papua and Papua Barat
Seknas Fitra	Design and implementation of social accountability models, including School for Village Budget Literacy (<i>Sekar Desa</i>) and community feedback mechanisms (<i>Posko Aspirasi</i>)

LIST OF DFAT PARTNERS AND AREAS OF COLLABORATION

KOMPAK will also leverage the expertise and networks of other development partners in Indonesia. This includes the World Bank, a key partner in scaling up and strengthening KOMPAK's village governance models, and Australian Government-funded facilities, such as MAHKOTA, PROSPERA and the successor programs to MAMPU and PEDULI.

AGENCY	AREA OF COLLABORATION
The World Bank	<ul style="list-style-type: none"> • Design and implementation of the village development operations loan (P3PD), particularly on guidelines, trainings and materials for village capacity building (PTPD/PbMAD) and social accountability models. • Advocacy on Village Law and social accountability implementation, including joint publication of five policy briefs for Government of Indonesia stakeholders. • Policy inputs and advocacy on the role of subdistricts to improve basic services and village development. • Upgrade of SEPAKAT Poverty Analysis Application.
DFAT-funded facilities	<ul style="list-style-type: none"> • Communication and GESI strategies for beneficiaries of BANGGA Papua Child Grant Program in Papua province and strengthening GESI elements of the program (MAHKOTA). • Study of social impact of COVID-19 to people with disability (MAMPU, Peduli, AIPJ, Disabled People Organizations Network). • Provided input for the development of vulnerability study in CRVS (Mampu, Peduli). • Subnational public financial management for basic services (PROSPERA). • Cooperation regarding the handling of COVID-19 in villages and sub-districts (Siaga). • Advocacy on local government spending on education (INOVASI and TASS). • Inclusive village planning and development, economic participation of women, and civil registration for women and vulnerable groups (successor program to MAMPU, particularly through PEKKA).

PROGRAM GOVERNANCE AND STRATEGIC OVERSIGHT

KOMPAK has numerous mechanisms to provide oversight and strategic direction. These mechanisms aim to ensure KOMPAK is aligned with the priorities of the governments of Indonesia and Australia and is investing in the most effective and important initiatives.

KOMPAK Steering Committee: The Steering Committee (SC) is the highest decision-making forum for KOMPAK and provides strategic guidance, coordination and oversight. The SC is held annually and will review and approve strategy documents, the annual workplan, budgets and major reports. The SC is co-chaired by the Deputy for Population and Employment in Bappenas and the Minister-Counsellor for Governance and Human Development in DFAT.

KOMPAK Technical Committee: The Technical Committee (TC) reports to the SC and is responsible for overall coordination and oversight of activities. The TC is held six-monthly and will review and endorse strategy documents, the annual workplan, budgets, performance review findings, and major reports. The TC is co-chaired by the Director for Poverty Alleviation and Community Empowerment in Bappenas and the Counsellor for Human Development in DFAT.

Outcome Working Groups: Bappenas and KOMPAK hold working group meetings for KOMPAK's three end-of-facility outcomes. These groups meet six-monthly and the relevant chair reports progress to the Director for Poverty Alleviation and Community Empowerment in Bappenas as chair of the TC.

Provincial and District Technical Working Groups (TWGs): KOMPAK provincial offices coordinate provincial and district TWGs. These are co-chaired with Bappeda and attended by relevant line agencies. They are held at least twice per year and representatives from Bappeda (provincial) also attend the national TC meeting.

Independent Strategic Advisory Team (ISAT): ISAT consists of two to three senior consultants with experience in governance and decentralisation, public financial management, social accountability and GESI who complete six-monthly visits and provide recommendations on the strategic direction and performance of KOMPAK. ISAT reports to the Minister Counsellor for Governance and Human Development in DFAT.

Bi-monthly DFAT meetings: KOMPAK and DFAT hold bi-monthly meetings co-chaired by the Counsellor for Human Development in DFAT and Team Leader for KOMPAK. These regular meetings serve as a check-up to raise any issues and provide an update on progress. Once a year, the meeting includes a Partnership Review guided by the DFAT-KOMPAK Partnership Agreement. This is attended by the Minister Counsellor for Governance and Human Development in DFAT.

PERFORMANCE MANAGEMENT AND REPORTING

The performance system is guided by KOMPAK's Results Framework (providing the broad strategic overview) and the associated Logical Framework (providing a list of indicators). Each tool and system below provides information to enable KOMPAK to measure the status of activities and outputs, capture and share learnings, evaluate the effectiveness and efficiency of interventions, and to assess and demonstrate the overall impact of KOMPAK.

Targets and indicators: For this work plan, KOMPAK has introduced end-of-facility targets matched with indicators to assess performance. The targets are aspirational, reflecting the goals of the program in achieving full coverage in KOMPAK locations. They will be complemented with the research agenda to provide a stronger evidence-base on outcomes and learnings. The targets aim to make KOMPAK's objectives clearer and more measurable, and to improve the link between activities, outputs and outcomes.

Performance Reviews: Every six-months, KOMPAK will facilitate performance reviews with flagship and provincial teams. These sessions enable sharing of lessons learned and critical reflections on the effectiveness of KOMPAK's approaches. They are integrated with work-planning to enable the program to adapt to better meet the needs of partners.

District, Subdistrict and Village Surveys: Every six-months, KOMPAK will conduct surveys of all villages, subdistricts and districts in KOMPAK locations. These include standardised questions from survey-to-survey to enable longitudinal data analysis and new questions to adapt to changing information requirements (such as COVID-19 specific questions). The results inform KOMPAK's indicators, performance reviews and program planning.

Management Information System: KOMPAK will use the management information system (MIS) to develop the detailed work plan and monitor its progress and risks. It will also be used to record events and associated participant numbers, partners and event outcomes. Any changes to the AWP will be documented in the MIS.

Research: Research will be used to develop further evidence of the effectiveness of KOMPAK's models and approaches to inform the sustainability agenda. KOMPAK has a detailed research agenda available on request.

Other reporting and collection mechanisms: KOMPAK will also collect case studies and develop project-specific tools and systems, such as for market linkages, where appropriate. There will also be six-monthly reporting from flagships, provinces and partners.

DFAT reporting: KOMPAK will submit a six-monthly and annual progress report to DFAT as per the Head Contract. KOMPAK will also provide submissions for DFAT's Performance Assessment Framework in Indonesia and other briefings and reports as requested.

Gol reporting: KOMPAK will submit six-monthly and annual BAST reports to ministry partners against progress on activities in this work-plan. KOMPAK will also provide other briefings and reports as requested.

01. PUBLIC FINANCIAL MANAGEMENT

FLAGSHIPS

\$2.8M

Activity budget for flagship from Jan 2021 to Jun 2022

23%

Percentage of KOMPAK's total activity budget

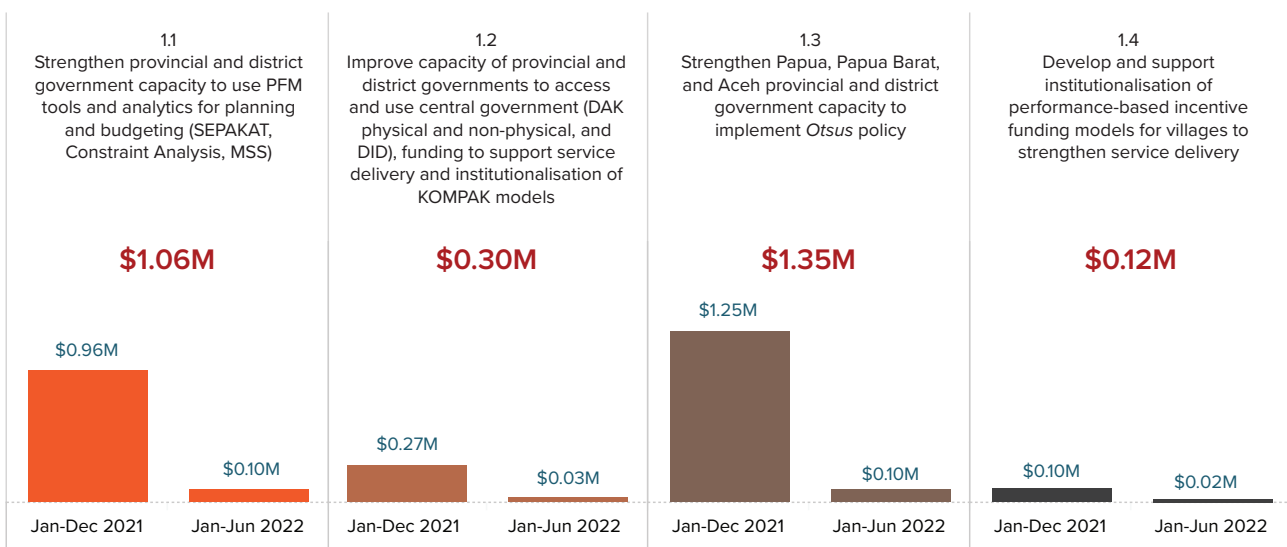
23%

Percentage of KOMPAK's total activity budget

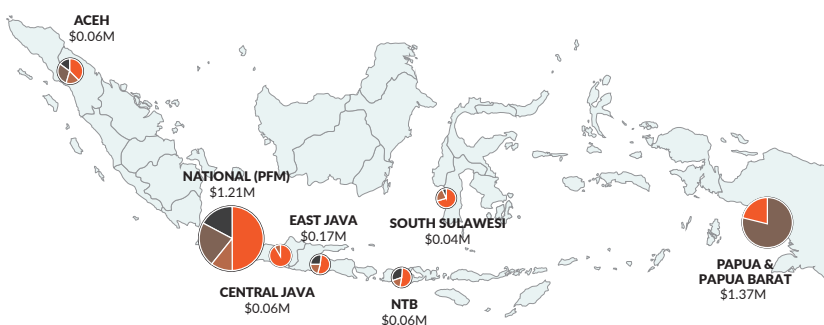
119

Number of flagship activities

FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS



SITUATION ANALYSIS

The COVID-19 pandemic has placed additional stress and responsibility on local governments in Indonesia. District and village governments needed to fund and administer new cash transfers to poor and vulnerable groups and oversee health, social safety net and economic recovery initiatives. Existing fiscal transfer mechanisms from the central government also needed to adapt to the changing situation to enable local governments greater flexibility and increased resources for their response. The government has also put more emphasis on performance-based budgeting and increasing accountability of the transfers to regions.

KOMPAK has been in the space of helping the central government to improve fiscal transfer policies and supporting district and village governments to improve their spending for over five years. KOMPAK's activities at both the national and subnational levels give it a unique position to shape national policies while helping local governments implement these same policies.

At the national level, KOMPAK supports the Ministry of Finance to improve policies and funding allocations for local governments. This targets both the COVID-19 response and promoting performance of local governments in delivering basic services, namely health, education, and civil registry and vital statistics, through effective use of fiscal transfers (namely the Special Allocation Funds, Regional Incentive Funds, Village Funds, and Special Autonomy Funds). These have been identified as the most relevant and strategic levers for improving basic services provision.

At the sub-national level, KOMPAK works with local governments to use PFM tools to improve local spending and performance on basic services delivery. These tools include poverty analysis and planning software (known as SEPAKAT), district-level spending analysis, and the minimum service standards (MSS). KOMPAK is also supporting the Ministry to roll out a new performance-based incentive for villages based on piloting in selected locations.

PARTNERSHIPS

Bappenas and the Ministry of Finance are the lead government ministries for KOMPAK on PFM. There will also be close collaboration with the Ministry of Home Affairs.

BaKTI, a national NGO, will support implementation in Papua and Papua Barat.

KOMPAK will coordinate with the World Bank, PROSPERA, INOVASI and MAHKOTA to align policy recommendations to the government, areas of technical assistance, and to share lessons learned and research findings.

FLAGSHIP COMPONENTS

1.1 Strengthen provincial and district government capacity to use PFM tools and analytics for planning and budgeting (SEPAKAT, Constraint Analysis, MSS)

Challenges and opportunities

- Subnational public financial management remains a key challenge for the Government of Indonesia. Around 50 percent of all spending is now done by provinces, districts or villages, with around 15 per cent of spending at the village level. The quality of and access to basic services for most Indonesians is now a function of how well local governments deploy their growing resources to manage schools, medical clinics and local administrations. To be able to administer these funds, local governments need tools – such as SEPAKAT, the minimum service standards and the budget constraints analysis – and the capacity to use them in order to effectively allocate funds, manage services and account for resources. The situation is further complicated by overlapping responsibilities of the Bappenas, the Ministry of Villages, the Ministry of Home Affairs, and the Ministry of Finance.
- While KOMPAK worked to strengthen SEPAKAT and its usefulness for COVID-19 planning, further efforts are needed to improve the quality, completeness and timeliness of data available for district governments. There remain gaps on the number of poor and vulnerable people, the inclusion and classification of persons with disabilities (and alignment with the integrated national poverty database, DTKS), and the impact on unemployment and business opportunities, particularly when this information is needed in near real-time.
- The Poverty Reduction Planning Analysis Tool (PRPAT) – supported by MoHA and the National Team for the Acceleration of Poverty Reduction (TNP2K) – and SEPAKAT – overseen by Bappenas – share the goal of assisting local governments to prepare pro-poor planning and budgeting analysis and rely on the same data sets. They have different approaches, objectives, legal basis and methodologies; however, there is some cross-over that will require coordination and potential integration. Ongoing engagement between TNP2K, Bappenas and MoHA could further explore such avenues for coordination, taking into consideration local capacity, context, and national GoI institutional support.
- There is scope to better integrate the flow and linkages of PFM tools to improve how they are used by district governments in a more complementary way. For example, SEPAKAT helps to identify poor and vulnerable groups, then the Minimum Service Standards (MSS) help to determine costs and scale of interventions, and central government funds (such as DAK or other government transfers) will fund the policy response. There currently exists little cross-over between these steps.
- KOMPAK has completed budget constraints analysis reports for 15 districts and compiled an overall summary lessons learned report. KOMPAK will build on these initial analyses to create a roadmap for improving sub-national PFM. There will also be efforts to develop a stronger framework for future analysis of district spending and to leverage the existing lessons learned in practical ways.

- The methodology has been critiqued as too high level to help individual district governments and not providing practical pathways for addressing key issues (ISAT, 2020). The lack of a framework for setting a baseline means it is not feasible to assess how well a district PFM system is performing. Further efforts are being undertaken to develop a stronger framework and to leverage the existing lessons learned in more practical ways.
- Indonesia has begun implementing national minimum service standards for basic services. However, there remain gaps in the implementation and reporting against these as well as incentives for district governments to target resources towards their achievement, given the MSS are not tied to fiscal transfers. KOMPAK's role supporting district and central governments – particularly MoF, MoHA and Bappenas – will help to bridge the gap between the lessons learned in subnational implementation with national policies and the broader roll-out.

Targets

By 2022, all KOMPAK districts are effectively using poverty analysis tools for district planning and budgeting

By 2022, all KOMPAK districts have improved the timeliness and quality of their budgeting and expenditure reporting

By 2022, KOMPAK districts have increased investment in early childhood education and development (ECED) and mother and child health (MCH) to accelerate progress towards the minimum service standards

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments and village government to use data for planning and budgeting using SEPAKAT and village information system (SID/DMD)	Subnational	Bappenas	Pilot linking SEPAKAT to SID/DMD and use data to develop planning/budgeting documents (with Bappenas)
	National	Bappenas	Support refinement of SEPAKAT data to ensure data update and potential linkage with other sources of data such as DTKS, SID/DMD, Regional Government Information System (<i>Sistem Informasi Pemerintahan Daerah</i> , SIPD) and others (with Bappenas)
Support local governments to develop/revise Regional Medium-term Development Plans (<i>Rencana Pembangunan Jangka Menengah Daerah</i> , RPJMD) that include KOMPAK's models using relevant PFM tools (SEPAKAT, MSS costing, Budget Constraint Analysis)	Subnational	1. MoHA 2. MoF	Advocacy with local governments (team RPJMD) to develop/revise RPJMD with focus on: COVID-19 recovery KOMPAK's models
	National	1. Bappenas 2. MoHA 3. MoF	Provide TA/guidance for relevant districts (with Bangda, but coordination with MoF and Bappenas) Conduct follow up analysis on public financial management at district level (with MoF)
Support local governments to monitor/track results of including MSS in planning/budgeting, which focus on institutionalising KOMPAK models	Subnational	1. Bappenas 2. MoHA	Support Basic Services Task Force to use MSS monitoring and evaluation (M&E) tools to support planning, budgeting, and reporting on MSS achievements
	National	1. Bappenas 2. MoHA 3. MoF	Develop guidance for MSS monitoring/evaluation reporting (with Bangda MoHA)

1.2 Improve capacity of provincial and district governments to access and use central government (DAK physical and non-physical, and DID) funding to support service delivery and institutionalisation of KOMPAK models

Challenges and opportunities

- KOMPAK has been providing technical assistance to district governments to improve their ability to access and use central government funds, particularly from the Special Allocation Fund (*Dana Alokasi Khusus*, DAK *fisik* and DAK *non-fisik*) and the Regional Incentive Fund (*Dana Insentif Daerah*, DID). With the rise of COVID-19, there have been increasing challenges for districts in funding and delivering assistance. These include the need to manage competing priorities between sectors and agencies within these governments, reduced funding available due to reallocations to COVID-19, and an increase in the number and scope of policies issued by ministries to respond to COVID-19.
- For DAK *fisik* (an infrastructure fund), a common practice is to collate a 'shopping list' from many local government agencies, which results in huge numbers of proposals and unrealistic budgets. KOMPAK introduced a participatory model for developing DAK proposals that involves schools, puskesmas and kecamatan offices at all stages, starting from data analysis through identification of priorities. Further support is needed to support districts on how to implement these participatory approaches and to prioritise infrastructure requirements based on needs and value for money
- DAK non-fisik provides the best opportunity to fund KOMPAK models targeting specific basic service priorities. KOMPAK is advocating for district governments to increase funding for proven programs in health, education, CRVS and local economic development, including but not limited to KOMPAK models. This will be key for the longer-term funding and sustainability of KOMPAK models.
- Implementation of DID has faced headwinds. There has been limited socialisation of DID indicators and there are too many indicators (and more continue to be added), meaning it is not possible to clearly link indicators with district investments. Furthermore, district governments have had difficulty accessing their performance reports, reducing the transparency of the process. For incentive funds to work, there needs to be a clear link between indicators and the actions of districts. KOMPAK's support to district governments to access and use DID funds is providing important insights that will be used to inform the Ministry of Finance's national approach.

Targets

All KOMPAK districts are funding response and recovery activities for COVID-19	By 2022, more KOMPAK districts qualify for and receive regional incentive funds (excluding Papua and Papua Barat)	By 2022, all KOMPAK districts are funding relevant KOMPAK models to improve service delivery (PTPD, SID, LABKD)	By 2022, KOMPAK districts have increased use of central government funding for priority sectors (health, education, CRVS, LED)
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Note: PFM 1.2 includes only KOMPAK districts (16) outside Papua and Papua Barat provinces

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments to monitor the use of DAK/DID funds received with focus on institutionalising KOMPAK models	National	1. Bappenas 2. MoF	Develop tools to monitor DAK/DID results/funds use for KOMPAK models; review of DID indicators for education (with INOVASI) (with MoF)
	Sub-national	1. Bappenas 2. MoF	Support local governments to use DID indicators as basis to measure performance and to plan for innovative approach (KOMPAK models); support local governments to monitor DAK
Support local governments to monitor/track results from DAK/DID proposals for COVID-19 recovery	National	MoF	Develop tools to monitor DAK/DID results/funds use for COVID-19
	Sub-national	1. Bappenas 2. MoF	Training local governments to use tools to monitor DAK/DID funds use

1.3 Strengthen Papua, Papua Barat, and Aceh provincial and district government capacity to implement *Otsus* policy

Challenges and opportunities

- Based on the Papua *Otsus* Evaluation and additional analysis, KOMPAK has drafted a paper on possible financing options for *Dana Otsus* with the goal of a more independent and prosperous Papua and Papua Barat. It will be a key priority in 2021 to have the report and its recommendations disseminated, tracked and actioned, where relevant. KOMPAK plans to develop another report, focusing on governance aspects of *Otsus*, in 2021.
- While the provincial governments of Papua and Papua Barat have demonstrated a commitment to developing and implementing new social protection programs using *Otsus* funds, both provinces face substantial future challenges. In Papua, KOMPAK supported the design and initial roll-out of the BANGGA Papua program in 2019 together with MAHKOTA, but this program was defunded in 2020 to support the COVID-19 response and had not secured funding for 2021 (as of January 2021). For Papua Barat, the provincial government has earmarked funds for a new social protection program in 2021 but has not yet designed the model. KOMPAK is helping to design the new program, which will build on the village information system to channel cash transfers to indigenous Papuan households.
- KOMPAK and MAHKOTA completed an evaluation of the BANGGA Papua program in 2020. This included two reports: an overall evaluation on effectiveness, and a specific analysis of gender and social inclusion elements. Both reports made a series of recommendations which will need to be followed up in 2021.

Targets

Strengthened implementation of local-specific social protection programs in Papua and Papua Barat

Strengthened financial management and use of *Otsus* funds in Papua, Papua Barat and Aceh

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments to strengthen governance of social protection programs (including BANGGA Papua in Papua and PROSPPEK in Papua Barat) – cross with KVS and SID flagships	National and sub-national	Bappenas	Advocacy to local governments / Joint Secretariat to strengthen governance of social protection program (including BANGGA Papua and PROSPPEK in Papua Barat)
	Sub-national	Bappenas	Support Joint Secretariat r to strengthen social protection strategy using <i>Otsus</i> funds in Papua and Papua Barat (especially on governance - finance, comms and GESI)
Support local governments to strengthen financial management capacity for <i>Otsus</i> funds	National	1. Bappenas 2. MoF 3. MoHA	Advocacy to MoF, MoHA, Bappenas to support financial management strengthening for <i>Otsus</i> funds implementation (based on KOMPAK's experience and best practices)
	Sub-national	MoHA	Advocacy to local governments to continue funding for innovative approach/models such as social protection programs using <i>Otsus</i> funds (notably BANGGA Papua in Papua and PROSPPEK in Papua Barat)

1.4 Develop and support institutionalisation of performance-based incentive funding models for villages to strengthen service delivery

Challenges and opportunities

- Reviewing the performance of over 70,000 villages is a major task. The new village performance incentive fund that will be rolled out in 2021 requires the central government to rate the performance of all villages in the country. KOMPAK will support the Ministry of Finance with this endeavour, applying lessons learned from its pilots.
- KOMPAK has found that district governments are better placed to review performance of villages and develop performance indicators that are appropriate to the local context and priorities. In doing so, the district government can also provide guidance and support to the low-performing villages, including through the *kecamatan*.
- KOMPAK will support the improvement of the village performance incentive design with specific focus on: 1) district government role to develop local-specific indicators and conduct the rating of villages, 2) including performance measures on quality of village governance, 3) ensuring availability and quality of village-level data.

Targets

By 2022, six district governments are successfully piloting models for incentive funding to village governments and the results are used to inform the national roll-out

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Advocacy to MoF to improve performance-based incentive formula/indicators for Village Fund based on evaluation results of KOMPAK's pilots	National	MoF	Support, evaluate and document the implementation of village performance-based incentives for national scale-up (e.g. evaluation of pilots with focus on what incentive are used for and change in village behaviour; refine tools for performance evaluation and socialisation to local governments)
	Sub-national	MoF	Support local governments to continue pilots including for performance evaluation of villages and regulations for institutionalisation

02. CIVIL REGISTRATION AND VITAL STATISTICS

FLAGSHIPS

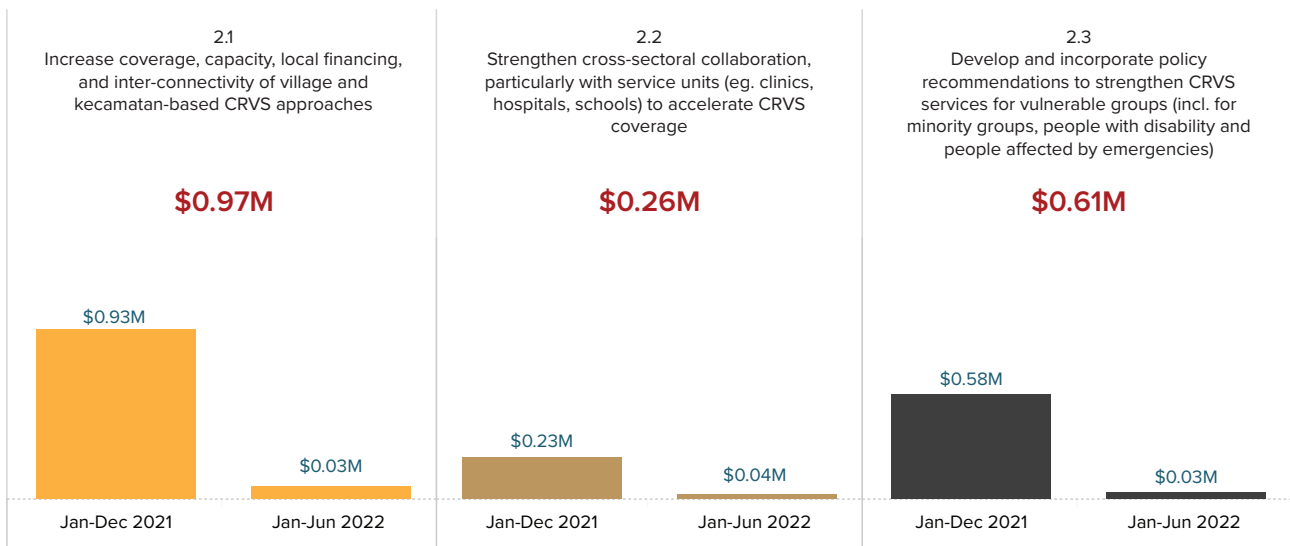
\$1.8M
Activity budget for flagship from Jan 2021 to Jun 2022

15%
Percentage of KOMPAK's total activity budget

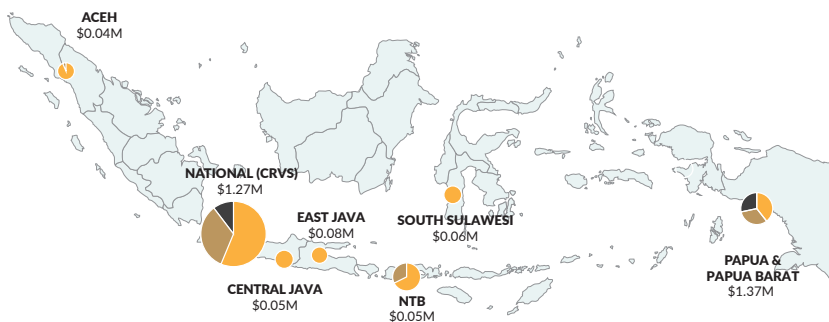
32%
Percentage of KOMPAK's total activity budget

49
Number of flagship activities

FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS



SITUATION ANALYSIS

For the last five years, KOMPAK has been supporting the government to strengthen the CRVS system at all levels, including villages, so that legal identity documents and population data can be generated in a timely and accurate manner. While in the previous RPJMN the goal of birth certificate coverage was 85 percent, the government now aims for universal coverage by 2024.

Having accurate population data is integral to KOMPAK's efforts to improve the quality of planning and resource allocations for basic services. More specifically KOMPAK's CRVS flagship activity focuses on: 1) reducing disparities in accessing legal identity, 2) simplifying processes to obtain legal identity, 3) integrating CRVS process in relevant sectors, 4) clarifying mechanisms to budget for CRVS services, and 5) improving the availability and interoperability of population and vital statistics data.

For KOMPAK districts, there has been a positive trend in civil registration coverage. A study by PUSKAPA to assess changes from 2015 to 2019 showed birth certificate coverage increased from 64 to 74 percent, with similar increases for other civil registration documents. The study also concluded the village CRVS facilitator model had contributed to increasing coverage, with improvements in village capacity to deliver civil registration services and community access to services.

In 24 districts across seven provinces, KOMPAK has worked with local governments to expand CRVS services through village CRVS facilitators. These facilitators can be staff of the village office or community volunteers. They help villagers to collate their supporting documents, process their applications at the district Civil Registry Office and deliver the issued documents to them. This door-to-door service is provided at no cost to the villager; it is funded by village budgets. The village CRVS facilitator model is particularly useful for areas with limited resources for CRVS, low coverage, remote areas and high numbers of poor and vulnerable people.

In response to the pandemic, the government expanded its social assistance schemes and introduced a new village cash transfer program (BLT-Dana Desa) to mitigate the impacts on poor and vulnerable groups. The government has mandated the use of the Integrated Data for Social Welfare (*Data Terpadu Kesejahteraan Sosial*, DTKS) as the basis for all COVID-19 social assistance programs. However, the existing DTKS has exclusion and inclusion errors and does not include individuals who became poor and vulnerable due to COVID-19.

KOMPAK's work to improve population data – through effective civil registration of vulnerable groups and improved linkages with village and district information systems – will help to improve targeting and timeliness of this social assistance. The village CRVS facilitator model provides the means to identify and register vulnerable individuals for social assistance. It is a critical tool in expanding and improving the accuracy of datasets on vulnerable individuals, particularly the DTKS.

PARTNERSHIPS

Bappenas is the primary government ministry for KOMPAK on CRVS. KOMPAK also coordinates closely with the Ministry of Home Affairs.

PUSKAPA, a policy research institution under the University of Indonesia, leads civil registration implementation. KOMPAK provides oversight and monitoring support to PUSKAPA. BaKTI will support implementation in Papua and Papua Barat.

KOMPAK will coordinate with the successor programs to PEDULI and MAMPU to align policy recommendations to the government, areas of technical assistance, and share lessons learned.

FLAGSHIP COMPONENTS

2.1 Increase coverage, capacity, local financing, and inter-connectivity of village and kecamatan-based CRVS approaches

Challenges and opportunities

- KOMPAK has been most successful in increasing coverage when it combines community-based civil registration support services – where village CRVS facilitators can identify people without legal identity documents and support them through the process – with a speedy turnaround from application to issuance. New innovations – such as online processing – have enabled village and district governments to safely continue civil registration services during the pandemic.
- KOMPAK and PUSKAPA assess the village-based (*Layanan Administrasi Kependudukan Berbasis Kewenangan Desa*, LABKD) model to be most useful for districts with limited resources for civil registration and outreach services, low coverage of civil registration, many remote villages, and/or high levels of poverty and vulnerable individuals. While the LABKD model shows high potential to expand civil registry service coverage, the model itself will not be effective nor sustainable unless the following elements are in place:
 - Political willingness and priority to increase and expand civil registry service coverage;
 - Regulatory frameworks in place to mandate, guide and finance LABKD services;
 - Allocation of necessary resources by the village government for delivering the services and by the district government for training, mentoring and oversight functions; and
 - District CRVS Office (*Dukcapil*) involvement and commitment for training, mentoring and oversight of village services to ensure services and data storage are done in accordance with appropriate standards and safety procedures.

Targets

Year-on-year increase in civil registration coverage in KOMPAK districts, particularly for the poor and vulnerable	By 2022, all KOMPAK districts are replicating the village CRVS model across the entire district	By 2022, all KOMPAK districts have expanded coverage, capacity and local financing of CRVS services at the village level
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Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Institutionalise village-based CRVS model (LABKD)	National	Bappenas MoV	Provide TA/guidance to local governments for institutionalisation (including documentation of lessons learned, develop relevant guidance/how to)
	Sub-national	Bappenas	Advocacy to local governments and village government to institutionalise LABKD models through relevant regulations/guidelines and budget; complete implementation of ongoing models (cross with KVS) with focus on vulnerable groups and timeliness of documents (i.e. 0-5 years for birth certificate); replication of models within province

2.2 Strengthen cross-sectoral collaboration, particularly with service units (e.g. clinics, hospitals, schools) to accelerate CRVS coverage

Challenges and opportunities

- Based on PUSKAPA research, although birth certificate coverage was improving, many young people – particularly under-five children – lacked key documents indicating that registration is not happening at birth. Lack of registration of children was also commonly linked to unregistered married couples, who were less likely to register births. These groups were predominantly poorer and more vulnerable. Low levels of registration have implications on the accuracy of population datasets and often result in ‘hidden’ populations, particularly for vulnerable and transient groups. This means government programs may be designed based on outdated or incomplete information.
- Improving linkages and coordination between schools and health facilities with villages, subdistricts and the District Civil Registration Office (*Dukcapil*) will primarily benefit children and have flow on benefits for family members.
- The focus of this flagship has been on supporting the strengthening of the supply side. While there has been success in achieving greater coverage, there will need to be a shift to focus on the usefulness of legal identity services and the vital statistics they inform for other sectors (such as social protection, health and education). The COVID-19 pandemic and the implementation of BLT-Dana Desa has shown how strong village-based CRVS services can improve the accuracy and completeness of response efforts.

Targets

By 2022, all KOMPAK subdistricts are supporting service units, village governments and the district government to accelerate civil registration and referral services, particularly for newborns, mothers and children

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Institutionalise and document cross-sectoral collaboration models to accelerate the coverage of civil registration	National	Bappenas	Provide TA/guidance to LGs for institutionalisation, including documentation of lessons learned and best practices
	Sub-national	Bappenas	Advocacy to local governments and village government to institutionalise cross-sectoral collaboration of CRVS models

2.3 Develop and incorporate policy recommendations to strengthen CRVS services for vulnerable groups (incl for minority groups, people with disability and people affected by emergencies)

Challenges and opportunities

- Legal identity coverage remains hampered due to bureaucratic challenges in issuing birth certificates and other documents. The pandemic – while challenging the system – also provides an opportunity to enact more rapid changes, but these need to be balanced with the long-term potential risks (such as reducing safeguards or increasing complexity).
- In 2020, Bappenas – with assistance from PUSKAPA, UNICEF, and KOMPAK – published a policy paper that outlines the key groups most vulnerable to COVID-19, recommendations for future response efforts, and estimates of the number of vulnerable individuals – using modified definitions – that should be targeted for social assistance. The challenge in 2021 will be to support the government – and advocate where necessary – to enact the changes recommended.
- Village information systems can be a community-based source of civil registration data as well as identifying poor and vulnerable groups most likely not to have key documents. There exist opportunities to better leverage these systems for targeting outreach services as well as integrating with SIAK, the national civil registration system, to improve the quality of this dataset. This will help to improve the accuracy of social protection and other government programs, particularly given the increased number of people impacted by the pandemic. This has not yet happened due to inadequate policy and know-how to enable interoperability between these systems.

Targets

Year-on-year increase in KOMPAK villages using village information systems for targeting CRVS services to the poor and vulnerable

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Advocacy for policy recommendations through CRVS National Secretariat, MoV (LABKD) - cross with KVS flagship	National	Bappenas MoV	Policy analysis, advocacy for CRVS National Secretariat and MoV
Advocacy to improve using SID to collect and update data on vulnerable groups (potentially to update DTKS and link with SIAK) - cross with SID flagship	National	Bappenas	Policy analysis, advocacy with Bappenas to push for data sharing with <i>Dukcapil</i>
	Sub-national	Bappenas	Advocacy/TA/mentoring to local governments and village government to use SID to collect and update data on vulnerable groups and to support update of DTKS

03. KECAMATAN AND VILLAGE STRENGTHENING

FLAGSHIPS

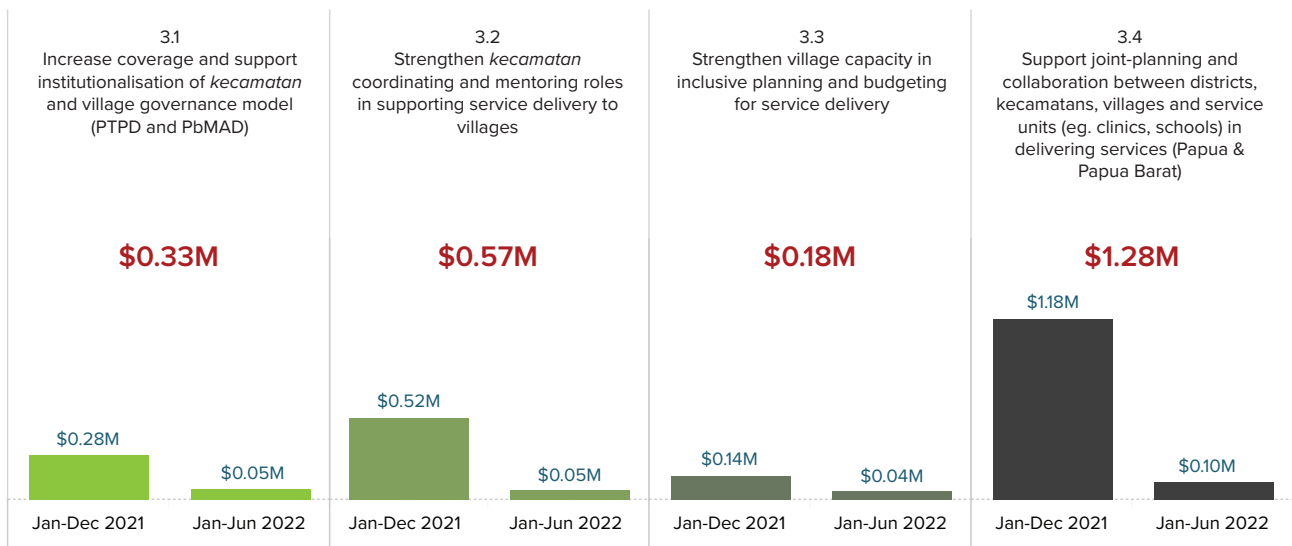
\$2.4M
Activity budget for flagship from Jan 2021 to Jun 2022

19%
Percentage of KOMPAK's total activity budget

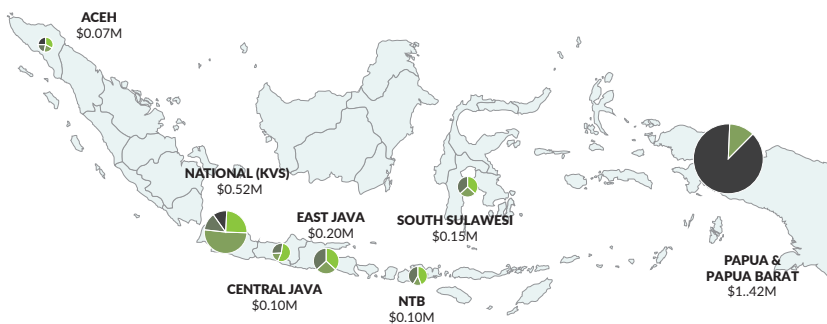
78%
Percentage of KOMPAK's total activity budget

91
Number of flagship activities

FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS



SITUATION ANALYSIS

The Village budget (APB Desa) is one of the most important fiscal instruments in Indonesia. For each village, their village budget has seen a more than fourfold increase since 2014, from roughly IDR 356 million (~AUD 35,600) to IDR 1,518 million (~AUD 151,000).

Analysis by KOMPAK and the World Bank have shown a changing pattern in village expenditure since 2016. While spending for general government, public works and spatial planning (including housing and settlements) still dominate the overall expenditure, budget allocation for education, health and local economic development have been increasing. Village expenditure on health more than doubled since 2015, from 2.5 to 5.5 percent. Likewise, the proportion of spending on education increased from 1.7 to 3.6 percent.

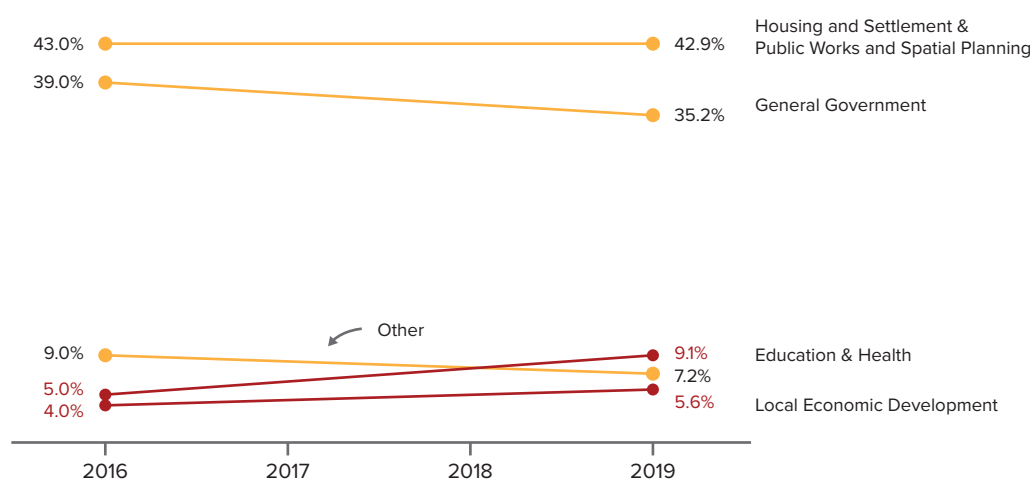
Village governments use their budgets to fund health, social protection and economic recovery programs. Many villages, however, are overburdened with an increasing budget and set of responsibilities, limited staff capacity, complicated or inadequate planning and budgeting systems, and multiple ministries and regional governments issuing guidance. This has amplified during the COVID-19 pandemic, with the Ministry of Villages issuing a decree to enable village governments to use village funds for cash assistance, particularly BLT-*Dana Desa*, cash-for work, health promotion, and COVID-19 control measures.

KOMPAK has been able to leverage its existing work on *kecamatan* and village strengthening (KVS) to assist village governments respond to COVID-19. KOMPAK has adapted its PTPD model – where the subdistrict provides technical support to villages – to support village governments with budgeting, planning and implementing their COVID-19 response. KOMPAK’s aim in supporting village governments throughout the pandemic is to increase funding available for the response and ensure that funding is better targeted to support vulnerable groups most affected by the pandemic.

The focus going forward in 2021 will be to both assist the COVID-19 recovery and institutionalise the PTPD model. With the national roll-out of P3PD, the World Bank and Indonesian Government collaboration, KOMPAK has an opportunity to scale its KVS models and the lessons learned from the pilots nationally.

Share of village expenditure on **education, health** and **local economic development** has increased from 2016 to 2019

Village expenditure by functional area (total 100%)



Source: KOMPAK Village Expenditure Analysis (2019), World Bank Village Expenditure Analysis (2019, for 2016 data)

PARTNERSHIPS

The Ministry of Home Affairs, Ministry of Villages and Bappenas are the primary government ministries for KOMPAK on KVS. The Ministry of Home Affairs oversees the PTPD and PbMAD models, the Ministry of Villages is involved in inclusive planning and budgeting for basic services (including the Inclusive Musrenbang model), and Bappenas is more involved on the general planning and monitoring sides.

The World Bank has a strong Village Law and governance portfolio with many complementary activities. KOMPAK will coordinate closely with the World Bank to align policy recommendations, areas of technical assistance, and to share lessons learned and research findings.

BaKTI will support implementation in Papua and Papua Barat.

FLAGSHIP COMPONENTS

3.1 Increase coverage and support institutionalisation of kecamatan and village governance model (PTPD and PbMAD²²)

Challenges and opportunities

- With the rapid increase in resources available to village governments and an increasingly complicated policy landscape, many village governments lack the skilled human resources or understanding of national policies to be able to effectively prepare plans, budgets and financial reports. The subdistrict – which has formerly lacked a clear mandate – has proven an effective level of government to provide technical assistance to villages.
- Surveys by KOMPAK have shown the PTPD and PbMAD model is proving effective, particularly in helping village governments prepare for and respond to the pandemic. However, it will be important that subdistricts effectively carry out their role in supervising and mentoring village governments. This will be particularly important in areas beyond administration works, such as village economic development or sectoral frontline services, rather than adding an extra layer of unnecessary bureaucracy.
- With the implementation of P3PD (the World Bank's national program to develop the capacity of village apparatus), it will be important to monitor the effectiveness of the PTPD and PbMAD approaches and ensure they are rolled out in a consistent manner. This program will help to institutionalise the PTPD facilitator and PbMAD models, and to help standardise and strengthen village and *kecamatan* information systems and financial management reporting. Due to COVID-19, the roll out of this program was delayed but it is expected to be scaled up significantly in 2021 and 2022.

²² The Ministry of Home Affairs launched the National Strategy on Strengthening the Capacity of Village Governments in 2017, known as *Penguatan Kapasitas Aparatur Desa* (PKAD). This strategy includes the village government capacity building facilitator (*Pembina Teknis Pemerintahan Desa*, PTPD) and village independent-learning models (*Pembelajaran Mandiri Aparatur Desa*, PbMAD), which KOMPAK has been a primary partner in their development and implementation.

Targets

By 2022, all KOMPAK districts are replicating the village governance model across the entire district	By 2022, all subdistricts providing technical assistance to village governments and this support has an average feedback score of 4 or greater (out of 5)	By 2022, the village governance model is institutionalised in national guidelines and programs
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Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support MoHA (BAK and Bina Pempdes) to strengthen role of <i>kecamatan</i> for 'binwas' (supervising and mentoring village government) to villages (regulation, capacity, budget, people/PTPD, system)	National	MoHA	Develop/revise regulation/guidelines to clarify <i>kecamatan</i> roles and authority in 'binwas desa'; advocacy to MoHA to support <i>kecamatan</i> roles and authority for 'binwas desa'
	Sub-national	MoHA	Advocacy/TA/mentoring to local governments to institutionalise integrated PKAD model (including PTPD, PbMAD, etc) through relevant regulations and funding

3.2 Strengthen *kecamatan* coordinating and mentoring roles in supporting service delivery to villages

Challenges and opportunities

- With the focus on decentralisation, subdistricts have an increased role in overseeing coordination, supervision and monitoring of villages and service units. To carry out this expanded mandate, subdistricts will need to be supported to develop their capacity on planning, budgeting and understanding of national policies, and have clear guidance and adequate funding allocations to carry out these functions. In KOMPAK locations, there have been mixed results on the frequency and types of coordination meetings held, with less than half of subdistricts facilitating regular coordination meetings between villages and service units.
- In 2019, KOMPAK and Bappenas supported the design of the DMMD (*Distrik Membangun, Membangun Distrik*) program in Jayapura district in Papua. DMMD is modelled off KOMPAK's PTPD model aiming to strengthen subdistricts to oversee basic service delivery, the empowerment of indigenous peoples, and entrepreneurship and regional growth. With the master plan approved in 2020, the focus for KOMPAK over the next 18 months will be to support its effective implementation and potential replication in other areas of Papua under the new presidential decree on accelerating development in the Papua region.

Targets

Strengthened national and subnational policies on *kecamatan* coordination and mentoring roles

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support MoHA (BAK) to identify entry points to improve <i>kecamatan</i> roles/authorities to support cross-sectoral coordination for service delivery and local economy development to villages	National	MoHA	Assess and identify key elements that work from several pilots/trials (e.g. Holistic Integrated ECED in NTB, DMMD in Papua, Out-of-school Children in Central Java, Island-based Health Services in South Sulawesi, etc); document best practices to support institutionalisation; advocate MoHA to replicate and institutionalise
	Sub-national	MoHA	Advocacy/TA/mentoring to local governments to institutionalise models through relevant regulations/guidelines and funding
		Bappenas	Technical support to the Jayapura district Government to strengthen the DMMD model

3.3 Strengthen village capacity in inclusive planning and budgeting for service delivery

Challenges and opportunities

- Participatory planning and budgeting, widely accommodated by the *Musrenbang* process, is a platform intended to provide a space for the public to participate in the development process. However, the process can be too formal, dominated by men and ‘elites’, and have limited opportunities for substantial participation. This can result in dissatisfying outcomes that are less responsive to actual community needs and aspirations.
- The Inclusive *Musrenbang* (*Musyawarah Khusus*) approach promoted by KOMPAK is a special and separate deliberation activity carried out before the regular *Musrenbang*. It enables women and vulnerable groups – especially the poor, children, the disabled, and other vulnerable groups – to voice their aspirations and develop proposals for the government.
- An evaluation in 2020 by KOMPAK showed that while the model has proven successful in increasing participation among target groups, further reforms are needed. This includes efforts to identify and reach out to vulnerable groups outside of immediate community circles, greater involvement of local community-based organisations (particularly disabled person organisations and the like), and improvements in tracking and reporting back on the proposals from the process to ensure local governments are held accountable and participants can see that their inputs have been considered and where appropriate actioned.

Targets

Year-on-year increase in the participation and voice of women and vulnerable groups in village planning and budgeting processes

By 2022, all KOMPAK villages submit quality budgets (APBDes) on-time that prioritise basic service delivery

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments and village government to strengthen roles of village councils (<i>Badan Permusyawaratan Desa</i> , BPD) and village government on inclusive planning and budgeting (with SA, including using special <i>Musyawarah</i>) through PTPD	National	1. MoHA 2. MoV	Supporting Bappenas, Ministry of Home Affairs and Ministry of Village in developing tools / guides for BPD/PTPD; documentation of best practice for institutionalisation
	Sub-national	1. MoHA 2. MoV	Advocacy/TA/mentoring to local governments and village government
Support village government/ BPD to track results of village planning and budgeting (for vulnerable groups and COVID-19)	National	MoHA	Provide TA/guidance; develop tools/ guidance for BPD/village government to track results of planning/budgeting
	Sub-national	MoHA	Training/mentoring to BPD/village government

3.4 Support joint-planning and collaboration between districts, *kecamatan*s, villages and service units (eg. clinics, schools) in delivering services (LANDASAN)

Challenges and opportunities

- In Papua Barat, KOMPAK helped in the design of the \$43 million two-year Otsus-funded program called PROSPPEK (*Program Strategis Pembangunan Peningkatan Kampung*). A key element of PROSPPEK is the expansion of the village and sub-district information systems (*Sistem Administrasi dan Informasi Kampung, SAIK+*) to more than 1,700 villages with modules specifically designed to collect information on indigenous peoples, enabling better targeted social protection programs. PROSPPEK also included components to strengthen the capacity of local governments, particularly on financial management, monitoring of basic services and village oversight. KOMPAK's assistance in 2021 and 2022 will need to balance the roll-out of PROSPPEK and SAIK+, with the demands of the COVID-19 response and the provincial governments priority to develop an Otsus-funded social protection program.
- Papua will also face challenges with the COVID-19 response and strengthening its subnational coordination and planning. This includes the implementation of the DMMD (*Distrik Membangun, Membangun Distrik*) program program in Jayapura District. DMMD is modelled on KOMPAK's *kecamatan* and village strengthening models, and funded by the district government and sectoral agencies. This may also provide a model for other districts in Papua.

Targets

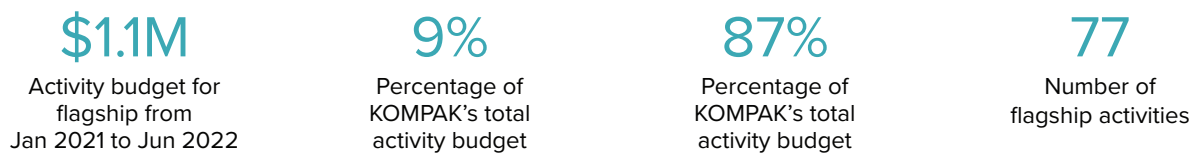
By 2022, all subdistricts in Papua and Papua Barat coordinate and jointly plan service delivery with service units, particularly in early childhood education and development (ECED), mother and child health (MCH) and nutrition

Work Plan

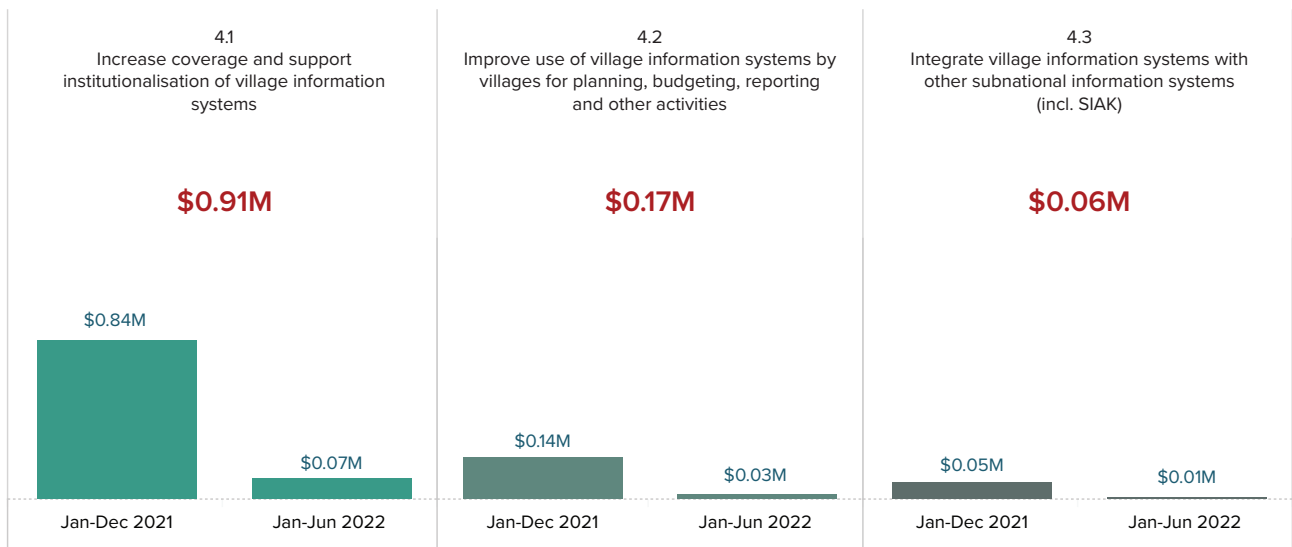
KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support implementation of PROSPPEK in Papua Barat with focus on using SAIK+ for planning and budgeting and development of new social protection program – cross with PFM and SID	National	Bappenas MoV	Advocacy and coordination/ collaboration with MoV to support PROSPPEK implementation
	Sub-national	Bappenas MoV	Training/mentoring to local governments and village government/operators
Support to district governments in Papua to implement KOMPAK models with focus on strengthening synergy planning, using data and cadre empowerment	Sub-national	Bappenas MoV	Advocacy to district governments to institutionalise joint-planning models

04. VILLAGE INFORMATION SYSTEMS

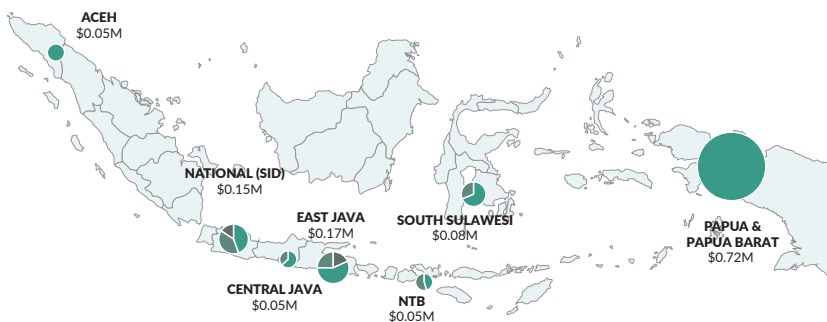
FLAGSHIPS



FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS



SITUATION ANALYSIS

Under Village Law, all villages are directed to establish a village information system (*sistem informasi desa*, SID). Although there is no explicit regulation or guideline on what village information systems should contain, in KOMPAK areas the systems give insights on population and high-poverty areas, and the ability to identify individuals without legal identity documents or children that are out-of-school. Most KOMPAK villages – 90 percent in December 2020 – have an electronic village information system, with the other villages maintaining paper-based records.

Village information systems are proving to be an important tool in the response to COVID-19. They enable the village government to identify quickly and accurately potential beneficiaries for cash transfers (through BLT-Dana Desa). This includes people already enrolled on social assistance, people living in poverty or who have recently lost their jobs, female-headed households, persons with disabilities, and the elderly. Village governments – and, in turn, higher levels of government – need accurate data to be able to effectively deliver social assistance, health and economic recovery programs. As part of KOMPAK’s assistance, the aim is for villages to have more up-to-date datasets on vulnerable groups enabling more people to receive social assistance to mitigate the impacts of COVID-19. This will also, in turn, give local authorities more accurate data to plan their responses.

The government’s main system for data on social protection programs is the DTKS. This is maintained by the Ministry of Social Affairs. According to the 2020 Indonesia Public Expenditure Review “In the past decade, the [Government of Indonesia] has made an important effort to develop a platform to target poor and vulnerable populations. The development of the unified database (BDT), in 2011, currently known as the integrated social welfare database (*Data Terpadu Kesejahteraan Sosial*, DTKS), was the first major initiative to develop a single database of around 24 million poor and vulnerable households for use by multiple programs.”²³ The user interface for the DTKS is known as *Sistem Informasi Kesejahteraan Sosial – Next Generation* (SIKS-NG). DTKS aims to record all individuals in the bottom 40 percent for income and/or those receiving social assistance. Local governments are able to use and verify the DTKS dataset, but changes can only be made by the ministry or through the ministry’s online application for villages (SIKS-Droid).

Village information systems aim to provide more accurate data – verified, validated and updated at the village level. SIDs also store information on BLT-Dana Desa recipients, but villages can provide this information for entry into the DTKS so that recipients may be eligible for other (or future) social protection programs. There is not yet a direct link between village information systems and the DTKS, although in some areas (such as Bondowoso and Papua) there has been an attempt to link these systems to support local governments implement poverty reduction programs. These pilots have yielded valuable lessons and models to help government standardise and expand use of SID to improve poverty and population data.

Using village information systems as a source for social assistance data has been challenging. While there has historically been no controlling ministry for village information systems, Bappenas is now taking a leadership role on SIDs through the *Digital Monografi Desa* (DMD) initiative. This is a strategic opportunity whereby the government is adopting KOMPAK’s SID practices into a national initiative. This is a major step forward in the national government acknowledging the role of villages in generating and updating poverty data.

²³ World Bank (2020). Indonesia Public Expenditure Review. P198. Accessed at: <https://www.worldbank.org/en/country/indonesia/publication/indonesia-public-expenditure-review>

PARTNERSHIPS

Bappenas and the Ministry of Villages are the primary government counterparts for village information systems. The Ministry of Home Affairs is also a key stakeholder to be included in working groups. A challenge for KOMPAK is the lack of clearly defined authorities for village information systems requiring a flexible approach going forward.

BaKTI will support implementation in Papua and Papua Barat.

KOMPAK will coordinate closely with the World Bank, and the successor programs to PEDULI and MAMPU to align policy recommendations to the government, areas of technical assistance, and to share lessons learned and research findings.

FLAGSHIP COMPONENTS

4.1 Increase coverage and support institutionalisation of village information systems

Challenges and opportunities

- There is a lack of standardised models or guidelines at the national (or even provincial/district) levels for protocols on data collection and system design. This provides an opportunity for KOMPAK to support inter-agency coordination and to use the lessons learned from piloting and technical assistance to inform the development of national and subnational policies and the design of future systems.
- The absence of a singular, standardised village information system has constrained the government's capacity to monitor and evaluate the functioning of social assistance programs and to ensure that beneficiaries are receiving all the benefits to which they are eligible. The rapid scale-up of certain social protection programs in recent years – and in response to COVID-19 – has magnified the challenge of establishing and maintaining information systems.
- The institutionalisation of village information systems in KOMPAK locations also needs to be fully completed. The last survey (December 2020) showed that 8 percent of villages in KOMPAK locations still relied on paper-based records and 22 percent had offline information systems (thereby preventing automatic updates and setting up of district and subdistrict systems). Furthermore, only about half of subdistricts in KOMPAK districts were implementing village information systems. Institutionalising will require systems to be installed (hardware and software), data to be collected and uploaded, funding secured, and an operator trained.
- The significant expansion of village information systems in Papua (SIO-PAPUA) and Papua Barat (SAIK+) and the design and implementation of *Otsus*-funded social protection programs provides opportunities to integrate these systems and programs. Village information systems provide a mechanism to improve the accuracy and management of data for the social protection programs, particularly in identifying and enrolling women and the poor and vulnerable.

Targets

By 2022, all KOMPAK districts are replicating village information systems across the district and there is evidence of further replication across Indonesia

By 2022, all KOMPAK villages have institutionalised village information systems

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments and village governments to use SAIK + and SIO-PAPUA to support planning and budgeting (with KVS flagship)	National	Bappenas	Advocacy to -Ministry of Finance, Ministry of Home Affairs, Bappenas, Ministry of Village to strengthen the use of the Special Autonomy Fund for SAIK+ and SIO-PAPUA
	Sub-national	Bappenas	Training/mentoring to local governments and village government/operator
Support local governments and village government to institutionalise SID	National	1. Bappenas 2. MoV	Provide TA/guidance; develop tools/ guidelines/how-to; share best practices/ lessons learned
	Sub-national	1. Bappenas 2. MoV	Advocacy to local governments and village government; training/mentoring

4.2 Improve use of village information systems by villages for planning, budgeting, reporting and other activities

Challenges and opportunities

- Having an information system is not enough. Villages need to harness the systems for planning, budgeting and other activities, not just use them as an administrative tool. At the start of 2020 about three quarters of KOMPAK's villages were actively using the information system for its intended purposes. The pandemic made the systems even more essential, serving as a database to identify poor and vulnerable groups for BLTDana Desa and other basic services.
- Improving DTKS data will continue to be a high priority for the recovery phase of the pandemic and beyond. Data on vulnerable groups is most accurate and timely when managed by capable village officials, updated in their own information systems, and used for their own planning and budgeting. The roll-out of BLT-Dana Desa and need to identify and target beneficiaries has heightened the importance of linking village information systems with outreach services to identify and register vulnerable individuals so that they can receive the services they need.

Targets

Year-on-year increase in village governments using data for planning and programming, particularly to support poor and vulnerable groups

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support village government to use SID to collect and update data on vulnerable people (including link with DTKS)	National	Bappenas	Provide TA/guidance; develop tools/guidelines/how-to
	Sub-national	Bappenas	Training/mentoring to LG and village government/operator
Support village government to use SID to support planning and budgeting of KOMPAK's models (e.g. out-of-school children in Pekalongan, maternal and child health in Bondowoso/Sibuba, early childhood education and development in Sumbawa, and linking civil registration data with district/ <i>kecamatan</i> dashboard as relevant)	National	MoV	Provide TA / guidelines / methods to document and evaluate results and provide lessons learned with Bappenas for data sharing – cross with CRVS
	Sub-national	Bappenas	Advocacy to local governments and village government; training/mentoring

4.3 Integrate village information systems with other subnational information systems (incl SIAK)

Challenges and opportunities

- Village information systems will have considerably more power if the data can be aggregated at the subdistrict and district levels. By integrating village data into existing systems, it can improve data quality, helping higher levels of government with planning and resource allocation. This is an area where KOMPAK can leverage its work with other information systems. Priority systems for KOMPAK will include SEPAKAT (a poverty analysis tool at the district level), SIAK (the national civil registration database) and DTKS (used to identify social assistance beneficiaries).
- Bappenas also plans to expand its Digital Monografi Desa (DMD) initiative in 2021. This aims to scale up village information systems across Indonesia and to use these systems to update the DTKS nationally in 2021 as mandated by President Joko Widodo. This is also part of a longer-term reform of Indonesia's social protection system that strengthens the role of villages in collecting and managing data. KOMPAK is well positioned to help shape this initiative, drawing from its pilots and experiences with other national information systems.
- The district and kecamatan information systems (using village information system data) are still prototypes. More work is needed to develop user-friendly dashboards to enable district and sub-district officials to extract the insights and data they need.

Targets

Strengthened integration of village information systems with other subnational information systems

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support Bappenas and LG to pilot <i>Digital Monografi Desa</i> (DMD) in Bondowoso - link with village SEPAKAT in PFM	National	Bappenas	Provide TA/guidance; develop tools/guidelines/how-to; document/evaluate results and provide lessons learned.
	Sub-national	Bappenas	Implement pilot (training, develop and adopt system)

05. SOCIAL ACCOUNTABILITY

FLAGSHIPS

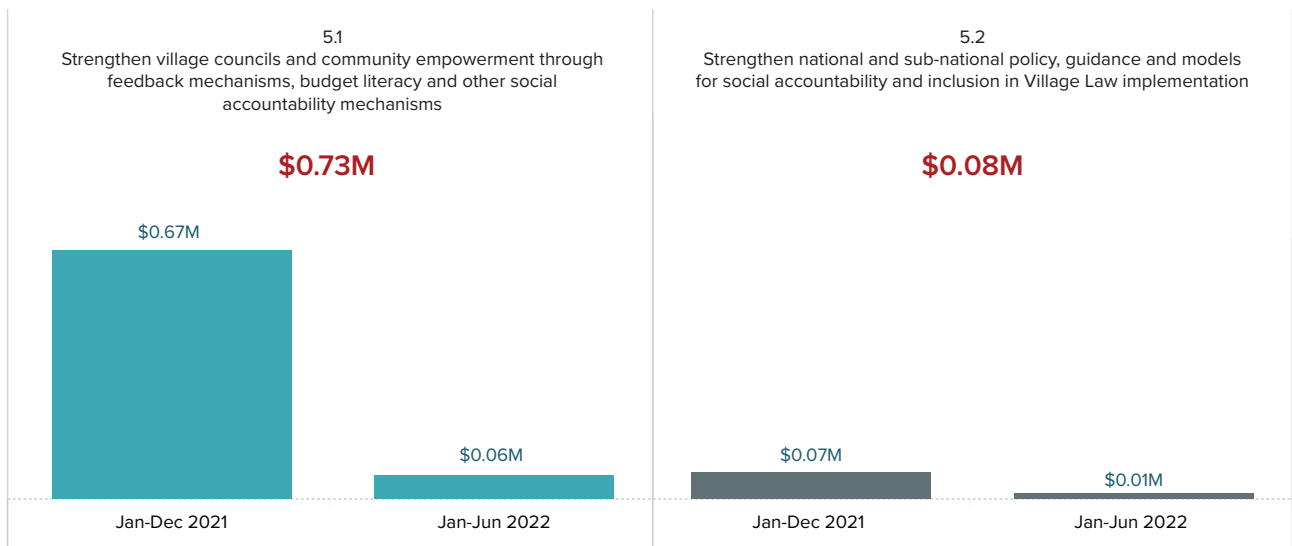
\$0.8M
Activity budget for flagship from Jan 2021 to Jun 2022

7%
Percentage of KOMPAK's total activity budget

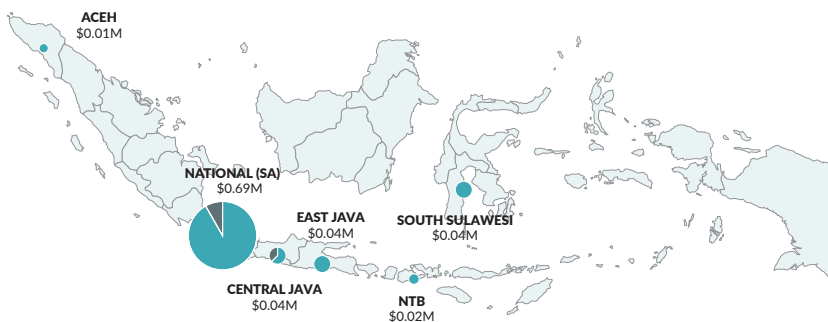
14%
Percentage of KOMPAK's total activity budget

42
Number of flagship activities

FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS



SITUATION ANALYSIS

Women, persons with disabilities and other vulnerable groups are often excluded from village planning and accountability mechanisms. However, when communities and minorities are included in these processes, funds are more likely to be spent on activities that meet community needs²⁴.

The COVID-19 pandemic will be a major challenge for village governments and the participation of community members and vulnerable groups. Social distancing and travel restrictions are already limiting the ability of villages to hold annual planning forums (*Musrenbang*) and make it even more challenging to hold special forums (*Musyawahar Khusus*) for women and vulnerable groups who may have additional accessibility or health issues.

Even prior to COVID-19, overall participation rates in village planning forums was low at about 16 percent, with participation mostly by higher income men.²⁵ Village governments are having to use village funds to deliver cash transfers (particularly BLT-Dana Desa), distribute health information, and monitor the response to COVID-19. To effectively meet these demands, KOMPAK is promoting community-driven approaches: putting citizens at the centre of supporting village governments to deliver these services and setting up the systems to hold these governments accountable.

The pandemic is having a greater impact on the health, social well-being and livelihoods of women and vulnerable groups. A rapid assessment of people with disabilities and other vulnerable groups supported by KOMPAK found that the pandemic has adversely affected the income of people with disabilities, particularly those with multiple disabilities, those in the informal workers, seniors and those with limited education background. Another study by LD FEB UI and UNESCO (2020) found that women are overrepresented in the informal sector which has taken the biggest economic hit from the pandemic. The pandemic has also impacted women's participation in the workforce, creating additional carer and childcare duties for them.

For the past five years, KOMPAK has been working with village governments to test and expand social accountability mechanisms. This includes efforts to strengthen the skills, role and representation of village councils (*Badan Permusyawaratan Desa*, BPD) and improving transparency and feedback mechanisms for community members. These are proven strategies before the pandemic and are even more essential now to ensure a robust and accountable response. Effective social accountability systems, combined with strong village governments, information systems and civil registration, are critical to ensuring vulnerable groups are provided the services they need.

PARTNERSHIPS

The Ministry of Villages is the primary government ministry. KOMPAK will also liaise with Bappenas.

Seknas Fitra will continue as an implementing partner in supporting village councils administer the *Posko Aspirasi* approach and in delivering the budget literacy trainings and technical assistance.

KOMPAK will work closely with the successor program to MAMPU and the World Bank to align activities, tools and policy recommendations on social accountability.

²⁴ World Bank and KOMPAK (2019). Village Law Policy Note: Putting Communities at the Centre of Village Law Implementation.

²⁵ World Bank (2018). Baseline Findings from the Sentinel Villages Study.

FLAGSHIP COMPONENTS

5.1 Strengthen village councils and community empowerment through feedback mechanisms, budget literacy and other social accountability mechanisms

Challenges and opportunities

- Through Seknas Fitra, KOMPAK has been piloting approaches to strengthen the role of village councils through setting up complaint handling mechanisms and building their capacity to review and critique village budgets and financial reports. For the pilots to be successful, KOMPAK and Seknas Fitra need to document and share the lessons learned and identify parts of the model that can be replicated and adopted as national or subnational policies. While there have been promising improvements in the 33 pilot locations, there needs to be greater evidence of institutionalisation and application of lessons more broadly.
- KOMPAK will need to strengthen the evidence-base to determine how effective the *Sekar Desa* (Village Budget School) and *Posko Aspirasi* (Community Feedback Mechanism) have been. Interviews with participants indicate the trainings have been effective in improving understanding of village law, planning and budgeting, particularly for village councils who rarely received any training prior to *Sekar Desa*. Furthermore, community feedback has proven useful, helping village governments to identify local priorities to be included in their development plans and annual budget. But there remains the challenge for village councils in being able to analyse and aggregate the suggestions, and to report back to communities on progress in implementing agreed priorities.

Targets

By 2022, community members in the majority of villages have access to a formal community feedback mechanism (in Seknas Fitra locations, all 33 villages achieve this target)

By 2022, the majority of villages publish public village budgets and expenditure reports (in Seknas Fitra locations, all 33 villages achieve this target)

By 2022, the majority of villages have an active and effective Village Council

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support to MOV and local governments to strengthen community and BPD in organising/facilitating inclusive village development planning/budgeting process (better linkage with KVS, GESI and <i>Musrena/Muskus</i>)	National	MoV	Provide TA/guidance; develop tools; document and evaluate results/lessons learned
	Sub-national	MoV	Advocacy/TA/mentoring to local governments (including <i>kecamatan</i> /PTPD), village government and Forum BPD to strengthen community and BPD roles in inclusive musrenbang/musdes through regulations/guidelines and budget
Support village government/BPD to track results of <i>Posko Aspirasi</i> in village planning and budgeting, including complaints handling and feedback to community	National	MoV	Provide TA/guidance; develop tools/guidance for BPD/village government to track results of planning/budgeting – link with SID, GESI, Innovation/Digitalisation
	Sub-national	MoV	Advocacy/TA/mentoring to local governments, village government, BPD to use tools in regular planning process

5.2 Strengthen national and sub-national policy, guidance and models for social accountability and inclusion in Village Law implementation

Challenges and opportunities

- There exists the opportunity for national-level scaling of KOMPAK's models for social accountability (or variations) through the World Bank's P3PD program and national policies from the Ministry of Villages. KOMPAK supported the Ministry of Villages to develop national guidelines on social accountability in 2020 and further follow up will be needed in 2021 to ensure these are implemented and the incentives and mechanisms are functioning.

Targets

By 2022, KOMPAK's models for social accountability are institutionalised in all KOMPAK districts and within national guidelines

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support MoV to finalise design on social accountability and inclusions in Village Law implementation	National	MoV	Finalise documentation of lessons learned; provide materials for advocacy; advocacy to MoV (link with P3PD)
	Sub-national	MoV	Documentation of lessons learned and best practices

06. LOCAL ECONOMIC DEVELOPMENT

FLAGSHIPS

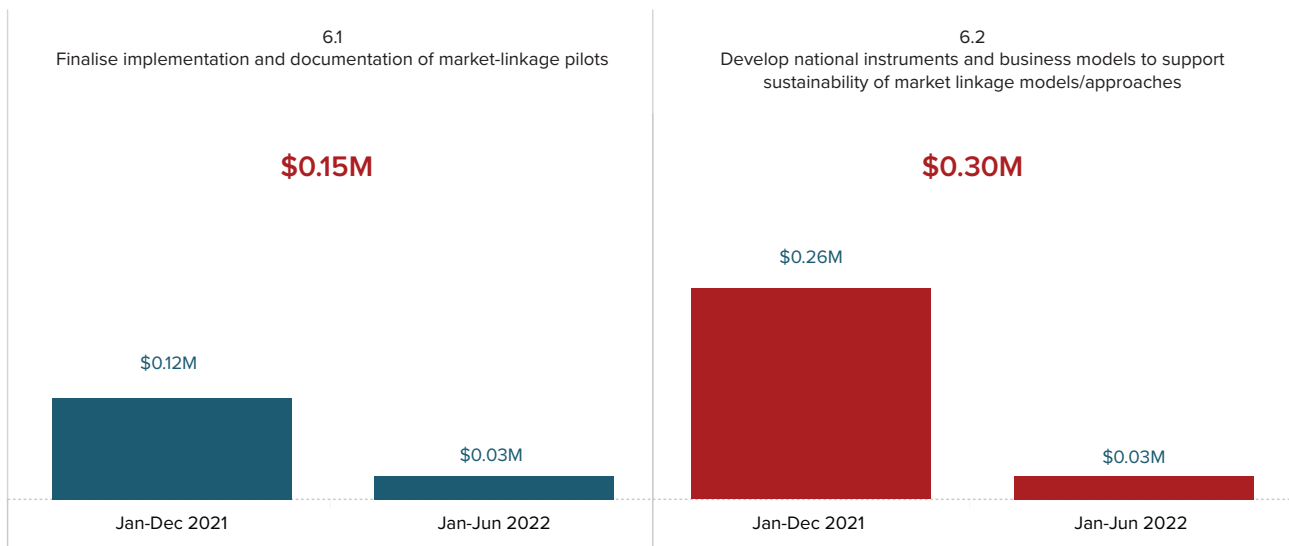
\$0.4M
Activity budget for flagship from Jan 2021 to Jun 2022

4%
Percentage of KOMPAK's total activity budget

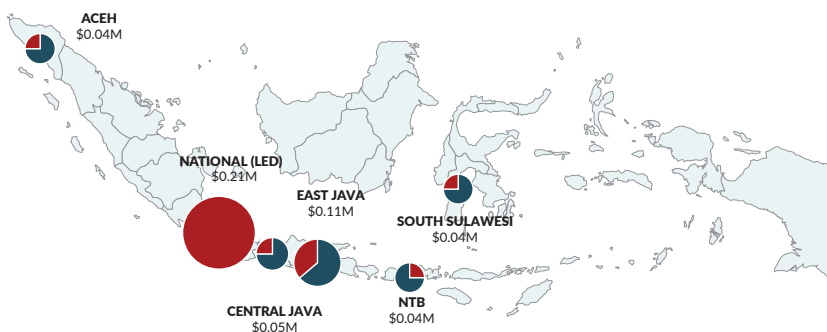
54%
Percentage of KOMPAK's total activity budget

42
Number of flagship activities

FLAGSHIPS COMPONENT



GEOGRAPHIC FOCUS



MINISTRY PARTNERS



OTHER PARTNERS

AIP-PRISMA
Australia-Indonesia Partnership for Promoting Rural Income through Support for Markets in Agriculture

SITUATION ANALYSIS

Micro, small and medium enterprises (MSMEs) have been hit hard by COVID-19. Comprising over 90 percent of Indonesian firms, they form the backbone of local economies, providing livelihoods for millions. The dramatic economic downturn has pushed millions more individuals into poverty, with women and vulnerable groups the worst affected. The government allocated IDR 115 trillion in the 2020 state budget for small businesses as part of COVID-19 relief package. Among the policies are tax incentives, loan restructuring, a loan interest subsidy and guarantee program, as well as recovery assistance for micro businesses.

The Government of Indonesia has prioritised economic recovery as one its top political objectives. This provides an opportunity for KOMPAK – in partnership with Bappenas – to optimise the market linkages model and assess what the most effective approaches are in creating jobs and profit for small business groups at the village level.

The approach offers a potential way for village governments to promote MSMEs. The model, developed by Bappenas and piloted by KOMPAK, supports local MSMEs – such as cooperatives, village-owned enterprises (BUMDES/BUMDESMA) and women’s business groups – to identify and harness business opportunities that benefit women and the poor. This then enables members of MSMEs to pool resources and sell in larger quantities and at a higher level on the value chain (such as processing and packaging raw materials) to local and national buyers.

KOMPAK’s pilots on market linkages will continue as part of the economic recovery for COVID-19. There will be a greater focus on village-owned enterprises as a means to strengthen economic resilience at the village level and provide jobs and economic opportunities for community members. Support will be provided to Bappenas to promote the market linkages model, which is part of the government’s medium-term development plan (RPJMN 2020-2024). This will focus particularly on strengthening evidence on what the most effective elements of the market linkages model are and how to replicate them.

KOMPAK will also support Bappenas and the Ministry of Cooperatives and Small-Medium Enterprises to develop the National Strategy on the Development of MSMEs in 2021. The strategy is expected to include key elements of the market linkages approach, such as coordination mechanisms, incentives for private sector development, and use of government grants to promote business innovation.

PARTNERSHIPS

Bappenas is the primary government ministry with additional supports provided to the Ministry of Cooperatives and SMEs and the Ministry of Villages.

Where appropriate, KOMPAK will partner with other DFAT-funded facilities, such as MAHKOTA. In 2019, KOMPAK partnered with PRISMA and MAMPU to identify and pilot market linkage initiatives.

As part of the pilot, partnerships will need to be developed with private sector agencies. In 2020, KOMPAK had success getting support from multiple national and international companies, including for purchasing goods and development of market linkages platform.

FLAGSHIP COMPONENTS

CHALLENGES AND OPPORTUNITIES

KOMPAK will aim to strengthen the market linkage model and promote it as a solution for local governments to replicate. Bappenas is a strong champion of the approach and has incorporated it into the government's medium-term development plan (RPJMN 2020-2024). KOMPAK will also support Bappenas and the Ministry of Cooperatives and SMEs to prepare the National Strategy on the Development of MSMEs, incorporating elements of the market linkages approach. Going forward, for the model to be more successful KOMPAK will seek to:

- Improve profitability and incentives for off-takers (intermediaries) to collaborate. The foundation for a local economic development activity is that it leads to the creation of jobs and improves people's incomes. KOMPAK will focus on supporting MSMEs to increase revenues and profits, creating and demonstrating benefits for off-takers in creating the link between local business groups and suppliers, and in identifying which approaches are most effective. There are challenges with asymmetric information: there is limited information available to off-takers on local economic opportunities and the same for the local business groups on to whom they can sell their products. The market linkages approach – and KOMPAK and local governments – can help to improve these connections.
- Give greater focus on vulnerable groups and women. The pilots have not yet adequately demonstrated specific benefits for women and vulnerable groups which will be key before more local governments adopt the approach.
- Improve standardisation and replicability of the model. The model has proven successful in some locations, but replicating this success can be challenging. KOMPAK will seek to identify lessons and key ingredients of success that can be applied in other villages with similar business opportunities. Replication will also be done through integration of the market linkages model into existing programs of the Ministry of Villages and the Ministry of Cooperatives and SMEs.
- Strengthen evidence on the effectiveness of the approach. A rigorous evaluation and strong monitoring system is needed to assist decision-makers better understand how effective the model is and under what circumstances it works best. KOMPAK has developed new approaches for monitoring but there remain gaps in being able to capture and assess flow-on benefits for secondary beneficiaries, such as farmers.
- Improve linkages with other KOMPAK models and approaches. KOMPAK provides support across five other flagships and there are potential areas that can be leveraged to strengthen the market linkages model. This includes use of village and district funds or PFM tools to promote local economic development, integrating elements of the village information system to support business groups and economic development planning, and harnessing PTPD facilitators as a means to support entrepreneurship and local economic development.
- KOMPAK is no longer developing an online platform and has shifted to collaborating with existing platforms, such as Ekosis and TaniHub, to promote linkages between MSMEs and various supporting actors, including buyers, financial institutions and logistic companies. KOMPAK has been promoting these platforms (through webinars) to local governments and MSMEs and, in 2021, KOMPAK will aim to strengthen linkages – through field visits and collaboration – between the companies managing these platforms and local governments and MSMEs.

6.1 Finalise implementation and documentation of market-linkage pilots

Targets

Dollars leveraged as additional resources to support economic development are greater than the dollars invested in the market linkages approach by KOMPAK	By 2022, all business groups supported by the market linkages approach are profitable	By 2022, seven districts have adopted and institutionalised the market linkages approach to increase economic opportunities beyond initial commodities	In 2021, 1000 women and other vulnerable groups access economic opportunities through the market linkages approach
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Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support local governments to strengthen role in market linkages model (e.g. identify potential commodities, conduct value chain analysis, linking MSMEs with off takers)	Sub-national	Bappenas	Support local governments (service provider or task force) to understand and implement their roles in market linkages (including on planning, budgeting and implementation); complete implementation of ongoing pilots

6.2 Develop national instruments and business models to support sustainability of market linkage models/approaches

Targets

Strengthened evidence and policy inputs on market linkage approach to support Bappenas

Work Plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Support Bappenas and local governments to develop practical guidelines/how-to to sustain/replicate model and to provide recommendations for draft the National Strategy on the Development of MSMEs	National	Bappenas	Policy recommendations for the National Strategy based on evaluations and documentation of pilots
			Technical recommendations to integrate the market linkages model into existing programs of the Ministry of Cooperatives and SMEs and the Ministry of Villages
			Develop tools/guidelines and introduce market linkage platform
			Conduct evaluation and document lessons learned

07. CROSS-CUTTING

FLAGSHIPS

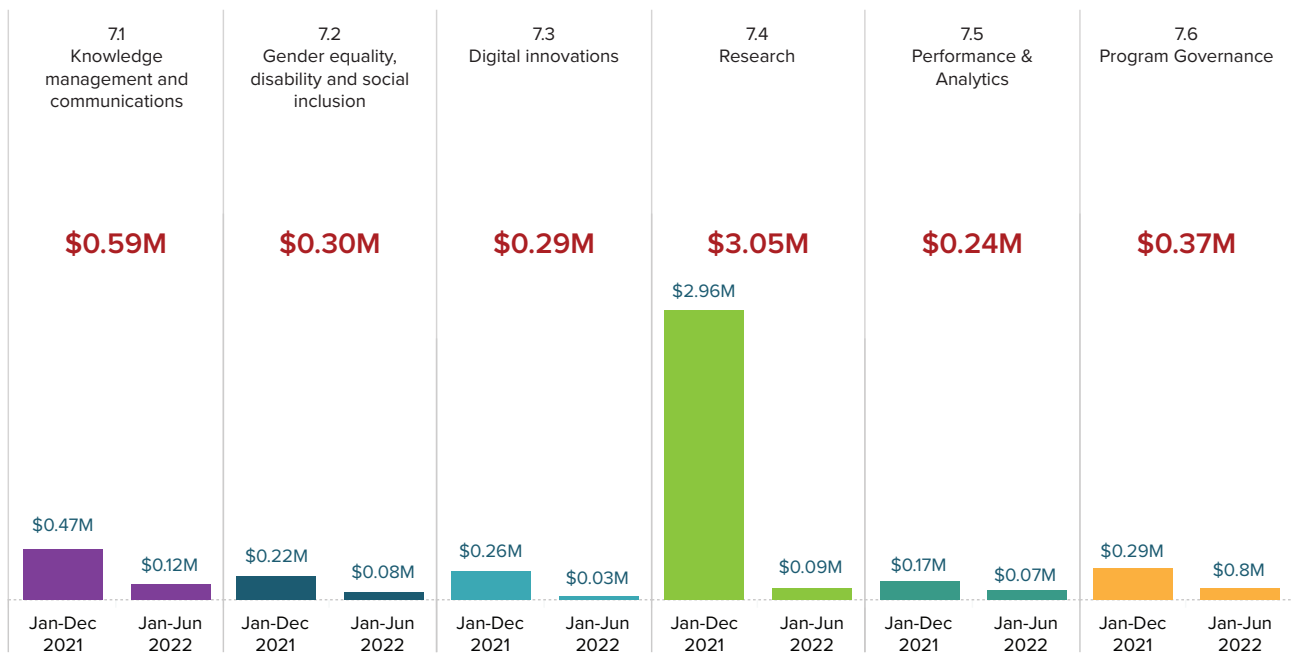
\$4.8M
Activity budget for
flagship from
Jan 2021 to Jun 2022

39%
Percentage of
KOMPAK's total
activity budget

4%
Percentage of
KOMPAK's total
activity budget

43
Number of
flagship activities

FLAGSHIPS COMPONENT



7.1 Knowledge management and communications

KOMPAK's Communications and Knowledge Management (CKM) Strategy will guide KOMPAK's advocacy and communication activities. There will be a strong focus on supporting the program team to document, disseminate and advocate key changes and proven models beyond KOMPAK's lifetime.

In quarter one of 2021, KOMPAK will hold workshops for each flagship to confirm priority models for advocacy, identify gaps and areas of collaboration (particularly with other DFAT programs), assess stakeholder capacity and support, and determine any critical issues. The more detailed advocacy plan – building on the CKM Strategy – will then be developed.

In addition, KOMPAK is engaging a communications agency to support the implementation of external communications and knowledge management activities. This agency will help to organise events and publications to promote knowledge exchanges and the sharing of lessons learned.

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Documentation and dissemination of knowledge products, good practices, achievements and lessons learned (case studies/stories, videos and photos)	National	Bappenas	Document best practices, changes and lessons learned through case studies/stories, videos and photos
			Manage website
			Produce and disseminate newsletter
			Develop content for social media
Knowledge management and communications campaign to support advocacy (for institutionalisation and replication)	National	Bappenas	Develop and execute knowledge management and communications campaign plan (non-event activities)
			Manage and hold events to support advocacy (knowledge sharing forum, webinar and showcasing events, including Inspirasi conference)
			Manage Media engagement activities (media visit, media briefing, press release dissemination, media monitoring)
Knowledge sharing sessions on good practices and lessons learned from KOMPAK flagship	National	Bappenas	Conduct government-to-government learning and knowledge sharing sessions
		Bappenas	Conduct sharing sessions on KOMPAK best practice to Abt Australia (Global Market Centre)
Development and dissemination of communications and knowledge products.	National	Bappenas	Internal knowledge channel updates (WIKI, online library, and Monthly Knowledge Update)
		Bappenas	Support design, layout, editing, translation and quality assurance of knowledge products (such as policy briefs, technical guidelines, research reports, replication guidelines, learning products, etc)
		Bappenas	Develop content and produce communications material (such as factsheets and other promotional materials)
		Bappenas	Disseminate knowledge products to the National Library and government or university partners' libraries (including registering for ISBN code)

7.2 Gender equality, disability and social inclusion

KOMPAK will support the government to improve the inclusiveness of basic service delivery and social assistance. The focus will be on strengthening evidence and policy resources on vulnerability and gender equality and social inclusion (GESI) dynamics. It will also involve supporting the Government of Indonesia to adopt policies and programs that more effectively address barriers to inclusion and opportunities for participation in the COVID-19 response.

Over the next 18 months, KOMPAK will focus on mainstreaming GESI, while GESI-specific interventions were handed over and phased out in 2020. The model of *Paradigta* Academy, for example, was replicated outside KOMPAK locations, while the lessons learned from implementation were used to develop national guidelines on the facilitation of women's empowerment at the village level, issued by the Ministry of Villages.

Gender mainstreaming entails bringing the perceptions, experience, knowledge and interests of women and men to bear on policy-making, planning and decision-making. In a practical sense, this will involve continually reviewing and adapting the models and approaches that KOMPAK is supporting to ensure women and men, girls and boys, people with disabilities, and marginalised groups are engaged in meaningful ways.

Most of the activities outlined below involve technical assistance, research and advocacy. These complement the existing flagship activities, such as assisting local governments improve participation and voice of women and vulnerable groups during village planning and budgeting processes and being able to monitor and hold their governments accountable for delivering agreed priorities. KOMPAK will also undertake specific studies examining the impact of COVID-19 on vulnerability and access to services, and work with local governments to implement changes to mitigate the adverse effects of the pandemic and economic downturn.

In November 2020, the Independent Strategic Advisory Team (ISAT) included a GESI Specialist who reviewed the GESI aspects of KOMPAK's activities. ISAT concluded that:

“There has been significant progress on gender equality and social inclusion (GESI), with GESI now built into KOMPAK's design, implementation, budget, and MEL processes. The pandemic also seems to have created space for discussions on GESI in policy development and implementation in a way that was not possible before. KOMPAK has played an active role with its partners in facilitating this dialogue both nationally and locally. There is still a need to better align KOMPAK's work with existing national frameworks to make it more likely that government partners will take up the methodologies KOMPAK is developing.”

“ISAT feels KOMPAK needs to focus more on streamlining the GESI dimensions of its activities into existing government systems, at village, district, and national level, specifically in planning and budgeting process.”

ISAT recommendations (related to GESI)

ISAT RECOMMENDATIONS	KOMPAK RESPONSE AND ACTIONS
<p>Recommendation 7: KOMPAK needs to continue to improve its collection and application of GESI disaggregated data and work with its partners to include capacity and resourcing for routine GESI data collection and management into existing systems.</p> <p>Recommendation 9: KOMPAK should ensure the 2021 annual workplan focuses on better alignment of GESI interventions with existing partner government frameworks and systems to make it more likely and easier for partners to take up these approaches.</p>	<p>KOMPAK will explore how to support local governments in maintaining GESI data in existing systems (such as SID) and reporting on GESI performance indicators (using GOI/Bappenas indicators as guiding narrative, with focus on the musrenbang khusus/inklusif activities).</p> <p>KOMPAK will also investigate community-level changes that have resulted from GESI interventions and bring these into macro/policy-level discussions with other relevant programs. This will include continuing to work with other programs on knowledge management and cross-learning activities related to GESI.</p> <p>In addition, KOMPAK will focus on institutionalising GESI practices into government systems as part of this work plan, especially activities related to inclusive planning and budgeting.</p>

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	FLAGSHIPS	SUB-ACTIVITIES
Advocacy and technical support related to gender equality and social inclusion	National	Bappenas	KVS	Technical support for districts and villages in organising special musyawarah for women and vulnerable groups through studies as material for preparing guidelines for dissemination
		Bappenas	SID	Technical input on the use of data for vulnerable groups in village information system for village development planning and budgeting
		Bappenas	LED	Technical input on GESI analysis to increase the involvement of vulnerable groups in local economic development
		Bappenas	Cross-cutting	Advocacy on GESI sensitive and inclusive development approach to government and relevant stakeholders
Analysis of Gender Equality and Social Inclusion	National	Bappenas	Cross-cutting	Impact study on gender sensitive and inclusive approach in all KOMPAK interventions
		Bappenas	Cross-cutting	Impact study of COVID-19 on vulnerable groups (persons with disabilities, women and children, collaboration with the Research team)

7.3 Digital innovations

Challenges and opportunities

- KOMPAK has been piloting a mobile application and dashboard to monitor pregnant women, new mothers and their newborns, partnering with district governments and SEHATI, a private health technology company. To assess the effectiveness of the pilot and potential for further scale up, KOMPAK will facilitate an independent evaluation in 2021. This will assess how effective the application has been in improving health services for pregnant women and the sustainability of the model. A key long-term challenge will be sustainability as it is unclear yet whether the local government will continue to fund the system beyond KOMPAK.
- In late 2019, KOMPAK began working with the Trenggalek District Government to help identify ways to improve its use of digital technologies. As the pandemic hit, KOMPAK and the Trenggalek District Government identified the need to get accurate data on people receiving social assistance and being able to cross-check this with those that need these services. The resultant dashboards and supporting systems – known as Bansos 360 – are now operational but need to be migrated to the district government’s communication and information office (Diskominfo) ecosystems.

Work plan

KEY ACTIVITIES	LEVEL	PARTNERS	SUB-ACTIVITIES
Evaluation of Local Surveillance (Pemantauan Wilayah Setempat/PWS) apps for pregnant women	National and sub-national	Bappenas	Preparation of evaluation reports on the PWS mobile app and dashboard pilot
Continue digital district pilot to support the handling of social assistance	National and sub-national	Bappenas	Assistance in the development and management of Bansos 360 stages 1, 2 and 3
		Bappenas	Evaluation of Digital District trials (focus on Bansos 360)

7.4 Research

For KOMPAK’s final phase, there is an increasing need to capture results to provide evidence to demonstrate the effectiveness of models piloted and technical assistance provided. This will provide KOMPAK and partners with evidence to inform development planning and sustainability, advocate for scaling and replication, and to assist in the development of documentation for handover of programs to government partners.

KOMPAK’s research agenda was developed in consultation with Bappenas and is based on four focus areas:

1. Capture KOMPAK’s contribution to helping the government identify and solve problems;
2. Capture the effectiveness of KOMPAK’s activities in achieving targeted outcomes;
3. Explore the value added of a facility like KOMPAK in supporting the Government’s poverty reduction goals (vis-a-vis a regular program); and
4. Analyse and provide insights on the socio-economic environment in KOMPAK locations.

The research agenda – summarised below – is a living document that is updated to as the team work collaboratively with the other units to response to the recent needs.

Work plan

SUB-ACTIVITIES	FLAGSHIP	DETAILS	TIMELINE
Evaluations of key KOMPAK's models/approaches			
The Role of the subdistrict in Strengthening Village Government through the PTPD Model (PTPD Review)	KVS	<p>Objectives: (i) to identify the role of Kecamatan after PTPD Model is implemented, especially in village governance strengthening; (ii) to identify the key factors that influence the implementation; and (iii) to understand the stakeholders' perspectives on the role of PTPD in facilitating village governance (i.e. village, kecamatan and district officials)</p> <p>Methodology: Qualitative (in-depth interview), analysis of project's data.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: All KOMPAK districts for documentation, selected districts (Bantaeng, Pekalongan, Bima) for deep dive.</p>	<p>Carry over from 2020</p> <p>Published plan: Feb/Mar 2021</p>
Districts Outcomes Progress and PFM Tools	PFM	<p>Objectives: (i) to identify the achieved outcomes of KOMPAK Districts after 5 years through socio-economic and PFM indicators; (ii) to qualify the progress between KOMPAK and non-KOMPAK districts; and (iii) to analyse/map out strategic roles of the KOMPAK-supported-PFM-Tools in supporting district governments to achieve better outcomes</p> <p>Methodology: Quantitative with difference-in-differences method.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: All KOMPAK districts.</p>	<p>Carry over from 2020</p> <p>Published plan: Apr 2021</p>
Evaluation of the Village Digital Data System (DMD/SID) and the Quality of Planning and Budgeting in the Village	SID	<p>Objectives: to understand whether the existing SID/ DMD has been used in planning and budgeting and whether the results improve quality and inclusiveness of the processes. Results from this rapid analysis will be used as a basis for strengthening/developing SID/ DMD in KOMPAK and other areas. This evaluation will also contribute to Bappenas's agenda on DMD Initiative Evaluation (quantitative).</p> <p>Methodology: Qualitative.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: TBD (5 provinces, 2 districts each).</p>	Feb – Oct 2021

SUB-ACTIVITIES	FLAGSHIP	DETAILS	TIMELINE
Evaluation of the Impact of COVID-19 on Village Governance and Development	KVS	<p>Objectives: to identify to what extent the COVID-19 pandemic affect village governance and development activities, and how village government respond to the pandemic.</p> <p>Methodology: Qualitative.</p> <p>Researchers: Research firm.</p> <p>Coverage: TBD (5 provinces, 2 districts each).</p>	Mar – Dec 2021
Evaluation of Strengthening Social Accountability in the Village	SA	<p>Objectives: (i) to understand whether KOMPAK's social accountability models help improve quality of village development activities (i.e. better match between needs and allocation of budget and taking into account needs from various segments of the communities, including the poor and vulnerable); and (ii) to analyse/map out the key steps/stages, actors involved, and local socio-political dynamics that influence social accountability processes .</p> <p>Methodology: Mixed methods.</p> <p>Coverage: TBD (selected from 33 villages that implement Sekar Desa).</p> <p>Researchers: Research firm(s).</p> <p>Potential collaboration: World Bank (to support KOMPAK's SA models institutionalization through P3PD).</p>	Apr 2021 – Feb 2022
Evaluation of the capacity of village government officials	KVS	<p>Objectives: to assess improvement of the village government apparatus' capacity to deliver services for the village community in KOMPAK areas as results of PKAD implementation (including PTPD and PbMAD) and to understand key factors influencing improvement of capacity.</p> <p>Methodology: Qualitative.</p> <p>Coverage: TBD (5 provinces, 2 districts each).</p> <p>Researchers: Research firm.</p> <p>Potential collaboration: World Bank (to support PKAD replication through P3PD).</p>	Mar – Dec 2021

SUB-ACTIVITIES	FLAGSHIP	DETAILS	TIMELINE
Evaluation of the KOMPAK Model in Papua and Papua Barat	Cross cutting	<p>Objectives: (i) to identify the effectiveness of KOMPAK models in Papua and Papua Barat; (ii) to analyse the contributing factors on the achieved targets; and (iii) to identify lessons learned and what can be done differently for other development/governance programs in Papua and Papua Barat</p> <p>Methodology: Mixed methods.</p> <p>Coverage: TBD (selected villages in Papua and Papua Barat).</p> <p>Researchers: Research firm(s).</p> <p>Potential collaboration: BPS (provision of the 2021 SUSENAS sampling frame and potential collaboration in data analysis).</p>	Feb – Dec 2021
Analysis of the institutionalisation of KOMPAK's main models			
The 2020 and 2021 Village Budget Analysis	PFM, KVS	<p>Objectives: (i) to analyse village expenditure in KOMPAK-targeted locations where there is increased budget allocation towards basic services (education and health); and (ii) to explore factors that influence and incentivise shifts in spending at the village level). Additionally, the 2020 analysis specifically aims to capture how village governments adapt its budget allocation to cope with COVID-19 Pandemic.</p> <p>Methodology: Quantitative.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: All KOMPAK villages.</p>	<p>Carry over from 2020 for the 2021 analysis</p> <p>Published plan: Oct 2021 and May 2022</p>
Analysis of the Institutionalisation of KOMPAK Models (e.g. CRVS, KVS, Village Incentive Fund)	CRVS, KVS, PFM	<p>Objectives: to document the adoption and institutionalisation of several KOMPAK approaches.</p> <p>Methodology: Qualitative.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: Selected districts and national level.</p>	<p>Carry over from 2020</p> <p>Published plan: Apr-Jun 2021</p>
Political Economy Analysis of KOMPAK's Policy and Advocacy	Cross cutting	<p>Objectives: to document and evaluate KOMPAK's approach in implementing pilot, promoting scaling up and advocating for policy reform; and to understand political economy context that influence efforts to bring changes from local level to the national level.</p> <p>Methodology: Mixed methods.</p> <p>Researchers: Individual consultants.</p> <p>Coverage: TBD (selected districts and national level).</p>	Feb – Jul 2021

7.5 Performance and analytics

KOMPAK's performance approach is documented earlier in this work plan. KOMPAK is working to strengthen its narrative on broader outcomes, particularly through a shift in institutional culture that promotes a focus on outcomes rather than outputs. This is an ongoing priority – and challenge – being addressed through the revised approach to performance (such as use of SMART 2022 targets and indicators) and greater emphasis on evaluative and qualitative research (such as development of 'flagship outcome' papers, seeking to better link activities, outputs, outcomes and broader impact).

KEY ACTIVITIES	LEVEL
Conduct Performance Reviews at the national and sub-national levels in a 6-month period	National and subnational
Support monitoring, evaluation and learning activities at the national and sub-national levels, including the KOMPAK Survey activities	National and subnational
Use of MIS to support planning, reporting and learning of KOMPAK programs	National
Support the writing of KOMPAK 6-monthly reports	National
Conduct 6 monthly Performance Team meetings to improve the effectiveness of monitoring and evaluation activities at the national and sub-national levels	National and subnational

7.6 Program governance

This component provides resources for KOMPAK's Steering and Technical Committee meetings and the equivalent subnational coordination bodies. These are important in ensuring KOMPAK is aligned with government priorities.

KEY ACTIVITIES	LEVEL
Support for technical coordination meeting at the National level	National
Support for technical coordination meeting at the Sub-national level (including two Joint Supervision Missions)	Sub-national

ANNEXES:

ANNUAL WORK PLAN COMPONENTS

This document provides an overview of the key activities and performance metrics from January 2021 to June 2022. More detailed breakdowns of each flagship and cross-cutting activities can be found in the following annexes:

- 1. Work Plan Budget:** The work plan budget is an aggregated summary of the detailed list of costed activities from the MIS. It sets the upper limit for KOMPAK's investments and is disaggregated by flagship and flagship component.
- 2. Targets and Indicators Framework:** This framework outlines the targets and indicators. Each indicator contributes to measuring success towards the relevant flagship component.
- 3. Detailed list of activities and outputs:** In KOMPAK's management information system (MIS), there is a detailed work plan with an itemised and costed set of activities linked to districts, directorates, responsible officers and outputs. Progress against this final work plan will be assessed six-monthly against each of these activities through the Performance Review process.

