



KOMPAK ANNUAL WORK PLAN 2020 REVISION

Supporting the Government of Indonesia's Response to COVID-19

KOMPAK
Kolaborasi Masyarakat dan Pelayanan untuk Kesejahteraan
Kemitraan Pemerintah Australia - Indonesia

Introduction

On 31 March 2020, President Joko Widodo declared the COVID-19 pandemic a national public health emergency¹. The President's declaration obliges all relevant authorities to take measures to secure the health of the public in accordance with existing laws. Since then, the central government has issued guidance that:

- Ministries, institutions and local governments should refocus their budget towards healthcare, disbursement of social funds and economic stimulus;
- Social safety net programs are to be expanded; and
- Local governments are to take actions that are in line with the central government's vision to enforce the social distancing restrictions policy (*Pembatasan Sosial Berskala Besar*).

KOMPAK – as a key partner to national and Sub-national governments – is positioned strongly to support the response. In coordination with DFAT and KOMPAK's ministry partners², KOMPAK developed this revision to the Annual Work Plan (AWP) 2020.

The areas of assistance were selected based on areas of KOMPAK comparative advantage, alignment with KOMPAK's strategic flagships, and the needs of the Government of Indonesia.



¹ Presidential Decree No. 11/2020 (Keppres No. 11/2020)

² Bappenas, Ministry of Home Affairs, Ministry of Finance, and Ministry of Villages.

Overview of Annual Work Plan Revision

The AWP revision outlines KOMPAK's support for the Government of Indonesia's COVID-19 response. It identifies KOMPAK's activities and expected outputs and outcomes for the response, and the budget implications of these.

The AWP revision is based on an annual budget of Rp 80.9 billion for 2020. While higher than the original AWP budget, the forecast for regular AWP activities has been forecast to reduce by Rp 4.8 billion. The reduction is due to shifting of KOMPAK's existing flagship activities toward COVID-19 response, as well as adjustments in delivery mechanisms. Meanwhile, the increase can be attributed to an additional Rp 4.0 billion that DFAT has allocated to KOMPAK to assist with specific COVID-19 taskings as they arise (such as emergency procurements). It also includes Rp 2.2 billion in carry-over funds from 2019. The budget for 2nd half of 2020 is subject to confirmed DFAT fund allocation for FY 20/21.

The AWP revision is based on a scenario in which strict social distancing restrictions – such as work-from-home arrangements – are in place until the end of June 2020. After this, there will be a gradual easing of restrictions enabling some 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.

KOMPAK has identified seven priority areas for the COVID response:

Flagship	COVID-19 Priority	DFAT coordination partners
Public financial management	Support district governments to revise their budgets (APBD) to respond to COVID-19;	PROSPERA BANGGA Papua: MAHKOTA, UNICEF
Civil registration and vital statistics	Strengthen the role and capacity of village CRVS facilitators to support data collection for vulnerable people affected by COVID-19;	PEDULI, MAMPU
Kecamatan and village strengthening	Strengthen the role and capacity of subdistrict and village stakeholders to revise and use their budgets (APBDes) for handling COVID 19;	World Bank (LSP), MAMPU
Village information systems	Improve the collection and use of data on vulnerable groups in village information systems to enable more targeted COVID-19 response activities;	World Bank (LSP), MAHKOTA
Social accountability	Improve community awareness of COVID-19 and oversight from village councils and communities on budget plans and implementation of response activities;	MAMPU, World Bank (LSP)
Market linkages	Strengthen the role of village-owned enterprises (BUMDES) to support economic resilience at the village level; and	PRISMA
Cross-cutting	Explore digital solutions to measure and mitigate the impact of the COVID-19 pandemic. Ensure people with disabilities, women and vulnerable groups receive adequate services as part of the COVID-19 response	Pulse Lab, World Bank (LSP), MAMPU, PEDULI

Implications for AWP 2020

The original AWP 2020 activities remain relevant but will be second priority to the activities outlined in this revision, up and until the COVID 19 pandemic is contained³.

With the disruption and pivoting of program priorities due to the COVID 19 pandemic, this will likely impact on timelines for deliverables related to institutionalisation and end-of-facility objectives.

KOMPAK will continue to support government partners to institutionalise its models, where practical, but the handover may take longer than initially planned.

The restricted operating environment – limiting the ability to hold workshops or on-site technical assistance – also raises additional challenges to the original work plan. KOMPAK has identified strategies – such as online delivery methods – to enable assistance to continue.

Monitoring Progress of the AWP 2020 and Revision

KOMPAK will monitor progress of both the AWP and AWP revision activities and indicators. This will be done utilising KOMPAK's existing monitoring systems: performance reviews (conducted remotely), the management information system (including for key online events), KOMPAK surveys (to be adapted as needed for the situation), and secondary data sources.

Additional indicators and targets will be developed to monitor the activities outlined in this AWP revision.

³ This will be determined through discussion with DFAT, ministry and Sub-national partners.

Budget Revision

Original Annual Budget
(Jan-Dec)

Rp 79.5 B

Revised Annual Budget
(Jan-Dec)

Rp 80.9 B

Variation
(+1,7%)

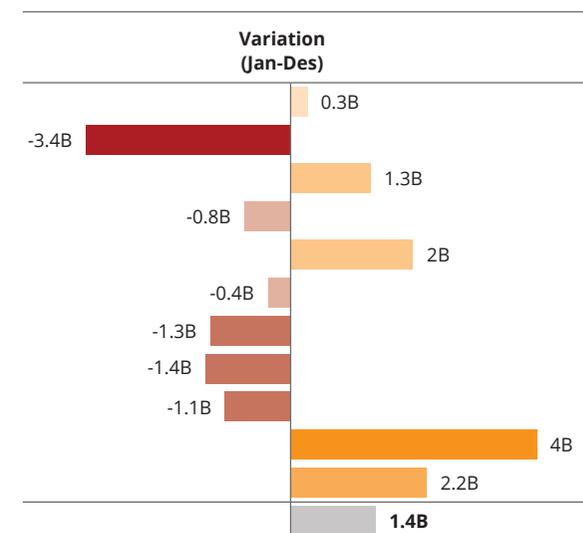
↑ Rp 1.4 B

NOTE ON VARIATION:

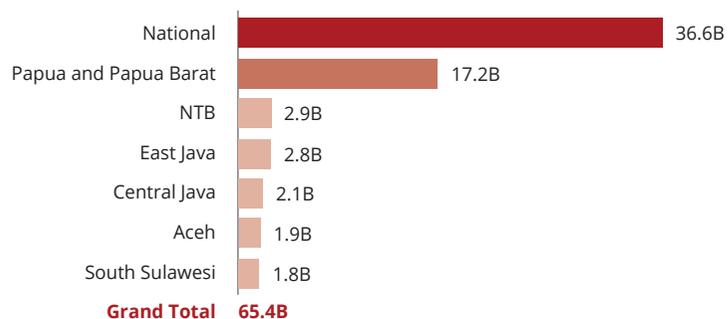
The revised AWP incorporates Rp 2.2 B of carry-over from AWP 2019 and Rp 4.0 B of DFAT tasking for COVID-19 response. Without these additions, the AWP revision would have reduced by Rp 4.8 B.

By flagship (and comparison with original budget)

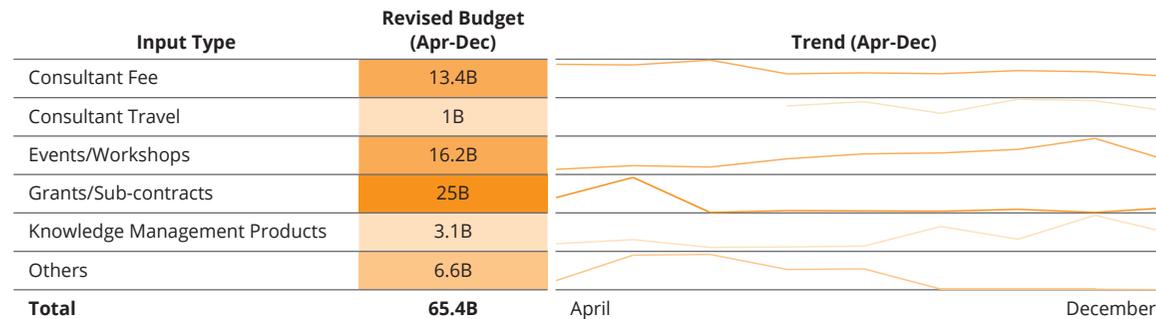
Budget Item	Original Budget (Jan-Dec)	Expenditure (Jan-Mar)	Revised Budget (Apr-Dec)	Expenditure and Revised Budget (Jan-Dec)
1, Public Financial Management	12,484,248,819	1,543,429,645	11,206,205,890	12,740,635,535
2, Civil Registration and Vital Services	12,336,080,162	831,423,660	8,152,174,424	8,983,598,084
3, Kecamatan and Village Strengthening	15,430,713,297	3,847,119,905	12,874,660,866	16,721,780,771
4, Village Information System	8,430,810,231	1,761,235,875	8,642,729,386	10,403,965,261
5, Social Accountability	5,599,687,220	2,392,984,450	2,830,045,944	5,223,030,394
6, Market Linkages	4,762,878,045	429,432,680	2,986,431,956	3,415,864,636
7, Phase-out	2,125,500,000	110,693,810	910,100,000	1,020,793,810
8, Governance	3,623,568,718	716,340,470	1,503,800,000	2,220,140,470
9, Cross-cutting	14,741,552,562	1,720,400,695	12,250,422,818	13,970,823,513
10, DFAT tasking COVID-19	0	0	4,000,000,000	4,000,000,000
11, Carry-over AWP 2019	0	2,205,210,300	0	2,205,210,300
Total	79,535,039,054	15,549,271,490	65,356,571,284	80,905,842,774



By location of budget holder



By delivery mode



PUBLIC FINANCIAL MANAGEMENT

Priority 1: ► Local governments revise their APBD (local budget) to respond to COVID-19 pandemic

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>National</p> <ul style="list-style-type: none"> • Conduct ongoing review of GoI COVID-related planning and budgeting policies⁴ and provide guidance to district governments on compliance. • Develop guideline with Ministry of Home Affairs on how districts refocus annual budgets (APBD) and workplans (RKPD) for COVID-19 response. • Provide technical assistance to Bappenas to review DAK fisik formulation and implementation to adopt lessons learned from COVID-19 response. <p>Sub-national</p> <ul style="list-style-type: none"> • Provide technical assistance – including workshops and on-the-job support – to district governments to: <ul style="list-style-type: none"> ◦ Revise APBD for COVID-19 response, including reallocating fiscal transfer funds⁵ and revising minimum service standard (MSS) allocations. ◦ Develop district SOP on budget for COVID-19 response. ◦ Revise district planning document (RKPD) 2020 and develop RKPD 2021 to incorporate COVID-19 response and MSS targets. • Provide technical input to revise BANGGA Papua’s Communication Strategy and materials for the COVID 19 response. 	<p>National</p> <ul style="list-style-type: none"> • Regular updates on GoI COVID-related planning and budgeting policies is provided to (at least 24) district governments. • Guideline developed and issued by Ministry of Home Affairs on how district governments refocus APBD and RKPD for COVID-19 response. • Report (or presentation) provided to Bappenas on DAK fisik formula and implementation implications for COVID-19 response. <p>Sub-national</p> <ul style="list-style-type: none"> • 24 districts (at least 10 officials per district) have received training on planning, budgeting and coordination for COVID response. • 24 district governments have: <ul style="list-style-type: none"> ◦ Amended their APBD to allocate funds for COVID 19 response. ◦ Issued district SOPs on spending for COVID 19 response. ◦ Amended their RKPD 2020 for COVID response. ◦ Developed RKPD 2020 with activities for COVID 19 response and MSS. • BANGGA Papua has begun delivering COVID-related messaging as part of its Communication Strategy. 	<ul style="list-style-type: none"> • For the COVID-19 response, district governments have: <ul style="list-style-type: none"> ◦ Increased funding for response activities. ◦ Better targeted plans. ◦ More consistent planning and budgeting policies. • District officials have: <ul style="list-style-type: none"> ◦ Improved knowledge on planning, budgeting and coordination of response efforts. ◦ Improved access to information on central and district government planning and budgeting policies. • BANGGA Papua stakeholders and beneficiaries are getting better quality information about the COVID-19 response and prevention mechanisms.

⁴ Including MSS, fiscal transfer instrument (DAK fisik and non-fisik, DID) and planning documents (RKPD and others).

⁵ DAK fisik and non-fisik, DID

INCLUSIVE AND ACCOUNTABLE CIVIL REGISTRATION AND VITAL STATISTICS

Priority 2: ► Strengthen the role and capacity of CRVS facilitators to support data collection for vulnerable people affected by COVID-19 pandemic (conducted in partnership with Priority 4: Improve the collection and use of data on vulnerable groups in village information systems to enable more targeted COVID-19 response activities)

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>National</p> <ul style="list-style-type: none"> Conduct analysis of: <ul style="list-style-type: none"> The CRVS situation on and related to COVID-19. CRVS risks and mitigation strategies related to COVID-19 for children and vulnerable populations. Provide technical assistance to Bappenas to review, draft or provide technical inputs to CRVS-related policy documents⁶ for the COVID-19 response. <p>Sub-national</p> <ul style="list-style-type: none"> Provide technical assistance to district CRVS offices (Dukcapil) to coordinate data collection on poor and vulnerable populations affected by COVID-19. Provide technical assistance to village governments to update their data on poor and vulnerable groups. This will include: <ul style="list-style-type: none"> Updating of village information system data. Beneficiary list for social assistance programs published and signed by village council (BPD). Provide training to village CRVS facilitators on how to identify and collect data on vulnerable populations affected by COVID-19. 	<p>National</p> <ul style="list-style-type: none"> Short report/s (or presentation/s) produced on: <ul style="list-style-type: none"> Impact of COVID-19 situation on CRVS. CRVS risks and mitigation strategies for children and vulnerable populations. Short report/s (or presentation/s) produced on: <ul style="list-style-type: none"> Understanding vulnerability in Indonesia's CRVS system: Recommendations for definitions and characteristics of vulnerable groups. Guidelines for civil registry outreach services for vulnerable populations and special groups. <p>Sub-national</p> <ul style="list-style-type: none"> Training materials developed and implemented for CRVS facilitators to improve skills and knowledge for data collection of vulnerable populations affected by COVID-19. At least 70 village CRVS facilitators have received training on how to identify and collect data on vulnerable populations affected by COVID-19 (25% of villages with a CRVS focal point). 	<ul style="list-style-type: none"> More poor and vulnerable populations have been identified, documented and are receiving social assistance benefits. Datasets on vulnerable populations are more complete and accurate enabling social assistance programs to be better targeted.

⁶ This includes regulations, protocols, and guidelines.

KECAMATAN AND VILLAGE STRENGTHENING

Priority 3: ► Strengthen the role and capacity of sub-district and village stakeholders to revise and use the village budget (APBDes) for handling COVID-19

Activities	Outputs	Outcomes
What are we doing? With whom? and Where? (be specific and clear)	What are we producing? How do we measure scale and reach?	What changes are we trying to make? How do we know if we are successful?
<p>National</p> <ul style="list-style-type: none"> • Provide technical assistance to Ministry of Home Affairs (MoHA) to: <ul style="list-style-type: none"> ◦ Develop and issue policy on revision of village budgets (APBDes) in response to COVID-19. ◦ Develop guidelines for head of sub-districts (Camat) to monitor and respond to COVID-19 response. ◦ Develop guidelines for PTPD facilitators to revise APBDes and facilitate cash transfers to vulnerable groups from village funds. <p>Sub-national</p> <ul style="list-style-type: none"> • Provide technical assistance to districts and sub-districts (Camat and PTPD facilitators) on the COVID 19 response. Through these agencies, villages will be supported to: <ul style="list-style-type: none"> ◦ Revise village budgets (APBDes). ◦ Facilitate cash transfers to vulnerable groups from village funds. ◦ Improve transparency and accountability (publishing budget changes online, cash transfer beneficiaries, establishing oversight or complaint mechanisms). ◦ Conduct joint planning with health facilities (in Papua and West Papua only). 	<p>National</p> <ul style="list-style-type: none"> • Policy issued by MoHA on revision of APBDes in response to COVID-19. • Guidelines developed and endorsed by MoHA for: <ul style="list-style-type: none"> ◦ Camat to monitor and respond to COVID-19 response. ◦ PTPD facilitators to revise APBDes and facilitate cash transfers to vulnerable groups from village funds. <p>Sub-national</p> <ul style="list-style-type: none"> • 24 district governments and 43 sub-district governments have received trainings and technical assistance to support villages on COVID-19 response. • All KOMPAK villages have: <ul style="list-style-type: none"> ◦ Revised APBDes for COVID-19 response ◦ Published APBDes revision in public space (website, community board or equivalent) ◦ Have knowledge on cash transfer protocols and importance of transparency/accountability arrangements 	<ul style="list-style-type: none"> • More village funding available for COVID-19 response. • Village funding is better targeted to support vulnerable groups that will be or are most affected by COVID-19. • Local government have improved knowledge and skills on how to plan and budget for effective COVID 19 response.

VILLAGE INFORMATION SYSTEM

Priority 4: ► Improve the collection and use of data on vulnerable groups in village information systems to enable more targeted COVID-19 response activities (conducted in partnership with Priority 2: Strengthen the role and capacity of CRVS facilitators to support data collection for vulnerable people affected by COVID-19 pandemic)

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>National</p> <ul style="list-style-type: none"> Develop guidelines with Bappenas on data collection for village information systems related to poor and vulnerable population.. <p>Sub-national</p> <ul style="list-style-type: none"> Provide trainings and technical assistance to village governments to: <ul style="list-style-type: none"> Upgrade village information systems to enable storage of vulnerable population datasets. Update village datasets for vulnerable groups (and newly vulnerable, such as migrants and unemployed). Collect and report on COVID-specific data, including through remote data collection approaches (online forms/application) 	<p>National</p> <ul style="list-style-type: none"> Guidelines developed and endorsed by Bappenas on data collection of poor and vulnerable populations for village information systems during the COVID-19 response. <p>Sub-national</p> <ul style="list-style-type: none"> All KOMPAK villages (426) have: <ul style="list-style-type: none"> Village information systems that enable storage of vulnerable populations data. Up-to-date data on vulnerable groups. Ability to collect and report on COVID-19 data. 	<ul style="list-style-type: none"> Bappenas and Ministry of Villages have more accurate data on COVID-19 response at village level. Villages have more up-to-date datasets on vulnerable groups enabling more people to receive social assistance programs to mitigate impact of COVID-19. Local authorities have access to COVID-related data from village governments to inform decision-making.

SOCIAL ACCOUNTABILITY

Priority 5: ► Improve community awareness of COVID-19 and oversight from village councils and communities on budget plans and implementation of response activities

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>National</p> <ul style="list-style-type: none"> Develop guidelines with Ministry of Villages (or Ministry of Home Affairs) for village councils (BPD) to oversee APBDes-funded projects responding to COVID 19 in the village. <p>Sub-national</p> <ul style="list-style-type: none"> Provide technical assistance to village and BPD officials and community members to oversee APBDes-funded projects responding to COVID 19, including using guidelines and complaint handling mechanisms. Support PEKKA networks (women's groups and Paradigta Alumni) to: <ul style="list-style-type: none"> Distribute information and prevention materials⁷ to community members for COVID 19 response. Support village governments to distribute social assistance (such as cash grants) and to improve accuracy of social assistance data as part of the COVID 19 response. Provide support to sub-district and village governments to distribute communications materials on COVID-19 awareness and response in Papua and Papua Barat. 	<p>National</p> <ul style="list-style-type: none"> BPD guidelines developed and endorsed by Ministry of Villages for village councils (BPD) to oversee APBDes-funded projects responding to COVID 19 in the village. BPD guidelines implemented in KOMPAK locations (ideally nationally). <p>Sub-national</p> <ul style="list-style-type: none"> At least 20 villages supported to: <ul style="list-style-type: none"> Oversee APBDes-funded COVID-19 projects using BPD guidelines. Have functioning complaint handling mechanism for COVID-19 response. More than 200 villages receive information and prevention materials for the COVID-19 response through PEKKA networks. 	<ul style="list-style-type: none"> More effective and accountable use of village funds for COVID-19 response Better quality of COVID-19 projects at village level in KOMPAK locations and other locations that adopt tools/approach. Communities have increased knowledge and access to prevention materials and social assistance for COVID 19 response. Community members can lodge complaints with, and have them addressed by, village governments on COVID-19 response activities.

⁷ Hand sanitiser, masks, information pamphlets, staple foods (dependent on location and needs)

MARKET LINKAGES

Priority 6: ► Strengthen the role of village-owned enterprises (BUMDES) to support economic resilience at the village level

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>BUMDES district guidelines</p> <ul style="list-style-type: none"> Develop guidelines with Ministry of Villages on how BUMDES can be designed to distribute staple foods to vulnerable populations in villages. Provide technical assistance and trainings to district governments to adopt guidelines on BUMDES <p>E-commerce</p> <ul style="list-style-type: none"> Provide on-line training on e-commerce⁸ to small and micro enterprise (MSE) owners and district government officials. <p>MSE assessment tool</p> <ul style="list-style-type: none"> Develop and implement assessment tool on impact of COVID-19 on SMEs (SME assessment tool). 	<p>BUMDES district guidelines</p> <ul style="list-style-type: none"> Standardised district guideline for BUMDES developed and endorsed by MoV. 7 district governments adopt BUMDES district guidelines. District and village government officials have received training on BUMDES district guidelines (in 7 districts to officials at the Community and Village Empowerment Office (DPMD)). <p>E-commerce</p> <ul style="list-style-type: none"> SME owners and district government officials have received training on e-commerce (in 7 districts and at least 20 per district). <p>MSE assessment tool</p> <ul style="list-style-type: none"> Assessment tool on impact of COVID-19 on SMEs developed. 7 district governments have been trained on use of SME assessment tool. 14 business groups in KOMPAK locations have completed MSE assessment tool. 	<p>Improve MSE incomes and availability of funds</p> <ul style="list-style-type: none"> Improve income of poor MSE business owners. This will include: <ul style="list-style-type: none"> Increase use of government cash transfers through local SMEs and BUMDES. Increase number of poor MSE business owners able to sell their products through BUMDES. Increase number of poor MSE business owners to sell their products on-line. Improve access to finance and markets for MSE business owners. <p>Improve village government revenues</p> <ul style="list-style-type: none"> Increase revenues of BUMDES to support village governments.

⁸ Training has been developed with Ministry of Villages

CROSS-CUTTING

Priority 7: ▶ Explore digital solutions to measure and mitigate the impact of the COVID-19 pandemic

Priority 8: ▶ Ensure people with disabilities, women and vulnerable groups receive adequate services as part of the COVID-19 response

Activities	Outputs	Outcomes
<p>What are we doing? With whom? and Where? (be specific and clear)</p>	<p>What are we producing? How do we measure scale and reach?</p>	<p>What changes are we trying to make? How do we know if we are successful?</p>
<p>Digital Analysis</p> <ul style="list-style-type: none"> In partnership with Bappenas, explore opportunity to utilise and anonymise mobility and transaction data to assist COVID-19 response activities (and if feasible, conduct analysis and create a live dashboard). <p>COVID-19 impact survey for people with disabilities</p> <ul style="list-style-type: none"> Collaborate with Bappenas and disabled people's organisations (DPOs) to: <ul style="list-style-type: none"> Conduct an online survey of the socioeconomic impact of the COVID-19 pandemic on people with disabilities. This will be done in KOMPAK's seven provinces in partnership with civil society groups. Develop a guideline for village governments and communities to mitigate the impact of COVID-19 on people with disabilities. <p>GESI review of policies and other documents</p> <ul style="list-style-type: none"> Review and provide technical inputs related to GESI components for guidelines and other relevant documents developed by KOMPAK for the COVID-19 response. 	<p>Digital Analysis</p> <ul style="list-style-type: none"> Dashboard developed enabling analysis of mobility data across Indonesia (map-based). Report (or presentation) produced showing analysis on key questions identified by Bappenas (such as compliance to social distancing policy/PSBB, migration across regions, price hikes, stockpiling of basic needs, etc). <p>COVID-19 impact survey for people with disabilities</p> <ul style="list-style-type: none"> Online survey developed and conducted in KOMPAK's seven provinces. Report produced with key findings and recommendations. Webinar held with stakeholders to disseminate results. Guideline developed and endorsed by Bappenas and DPOs for village governments and communities to mitigate the impact of COVID-19 on people with disabilities. <p>GESI review of policies and other documents</p> <ul style="list-style-type: none"> Inputs provided for various guidelines and documents. 	<p>Digital Analysis</p> <ul style="list-style-type: none"> Bappenas has better capacity to utilise big data analysis to support better policy making in addressing COVID-19 impacts. Bappenas and other GOI agencies (including LGs) can make well informed policy decisions based (e.g. better targeting of social assistance programs) COVID 19. <p>COVID-19 impact survey for people with disabilities</p> <ul style="list-style-type: none"> Bappenas has better information and understanding about COVID-19 impacts on PWDs in KOMPAK areas. Bappenas and other GOI agencies (including LGs) can make well informed policy decisions based on analysis on impact of COVID 19 to PWDs in KOMPAK location and other provinces. Increased awareness among village governments and communities of the impact of COVID-19 and how to assist PWDs. <p>GESI review of policies and other documents</p> <ul style="list-style-type: none"> Improved guidelines and other relevant documents, especially in terms of addressing GESI issues for COVID-19 response.