



Transformasi Ekonomi Kampung Terpadu (TEKAD) Mid Term Review Results

Makassar, 16 Maret 2023

ADA APA DENGAN MTR?



- (i) Penilaian kinerja project di tengah masa project berlangsung terhadap tujuan akhir programme – setelah 3 tahun;
- (ii) Efektivitas dan efisiensi – kinerja management unit, dan semua pelaku – struktur organisasi dan tugas fungsi;
- (iii) Kendala dan isu implementasi – apa perbaikan dan update desain yang diperlukan?
- (iv) Exit strategy dan langkah untuk keberlanjutan;
- (v) Update struktur pembiayaan program serta analisa ekonomi
- (vi) Review terhadap system money secara keseluruhan
- (vii) Review dan assessment terhadap proses pengadaan project dan manajemen keuangan

ADA APA DENGAN MTR?

Progress Keuangan dan Capaian Fisik

Financial

EUR 10.72 million (36%) IFAD Loan, EUR 343,328 (25%) IFAD Grant

Physical

Rata-rata capaian fisik sangat rendah (less than 1 %)

Huge delay in implementation due to COVID-19 and organizational restructuring within MoV causing effective implementation only start at Q3 of 2021.

Capaian Fisik – Design vs. MTR

Target sasaran TEKAD saat design

1,720 desa

412,000 Rumah Tangga

Capaian project saat MTR:

499 desa (29%)

10,421 Rumah Tangga (2.5%)

15,236 penerima manfaat

59% laki-laki, 41% perempuan, 42% pemuda

Notes:

Data tidak lengkap, 31% of villages are missing – Papua

Physical Progress

Indicator	Actual at mid-term	Targeted at mid-term (PDR)	Comment on Actual data
Type of activity most frequently joined	Village cadre selection: 43% P3EK: 28% Selection of target beneficiaries: 27% Socialization: 26%		> % among of all HHs reached > Data missing for 50% + of villages depending on the activity > District teams do not use a standard way to count outreach (different sets of activities monitored) resulting in underestimation of total outreach
Type of activity least frequently joined	Coaching to farmer group: 1% Handover of village fund to HHs: 1% Demplot preparation: 2% Approval of annual village plan: 5%		same
% of villages who did economic village planning facilitation (P3EK)	52% (of 499 core villages)	100%	Disaggregation by province: NTT: 98% Maluku: 80% North Maluku: 73% West Papua: 92% Papua: 2%
% of villages who prepared Annual Village Plan (RKPDes) based on P3EK	42% (of 499 core villages)	100%	> Source uncertain > Data on % of villages who reviewed the long-term village planning (RPJMDes) is UNKNOWN
% of villages allocating VF for economic development	94%	100%	> Data missing for 20% of villages > % calculated among the 399 villages with data on VF available
% of VF used for economic development	(1) 16.9% overall (2) 16.7% in villages where TEKAD facilitated P3EK	15%	(1) % among the 374 villages that allocated VF for economic development but where it is unclear if TEKAD supported village planning (P3EK) (2) % among the 48 villages where it is sure that TEKAD facilitated P3EK and there is data on VF

Physical Progress by component

Key progress:

Component 1

1. Pengembangan P3EK sebagai tools pemetaan potensi desa untuk pendampingan proses perencanaan di Desa - basically PRA but needs improvement
2. TEKAD memobilisasi 214 (70.6% women) pendamping kecamatan/distrik dan 499 kader desa (21.9% women)
3. 52% dari 499 desa telah melaksanakan P3EK namun hanya 41% yang terindikasi memanfaatkan hasil P3EK dalam proses penyusunan RKPdes
4. 374 villages (94%) melaporkan rata-rata 17 % dari DD/ADD dialokasikan untuk mendanai kegiatan/inisiatif pengembangan ekonomi desa (about IDR 157 million)

Component 2

In general, all activities under component 2 has no progress.

1. District Coordination Platform yang terlihat hanya di 3 Kabupaten di NTT, other Province and district still have difficulties
2. Mapping studies pada saat MTR masih belum selesai → Value chain study, services mapping, village economic institution mapping and climate change assessment
3. Tidak ada strategy pengembangan kawasan ekonomi perdesaan

Component 3

1. NO MIS and M&E system are very poor
2. Paket pengembangan kapasitas dan pelatihan sudah ada namun perlu perbaikan agar lebih efektif and useful. Too theoretical, lack of practical exercise, lack of strategy, need to involve other potential trainer other than PSM.

Key Findings

- Tidak ada Baseline report dan tidak tersedia data yang lengkap. Tidak ada sistem moneyv sehingga sulit mengukur kinerja secara keseluruhan
- Jauh dari pencapaian target sasaran serta tidak adanya strategy dan kriteria penetapan sasaran yang . Target at design are ambitious → need to reconsider the total target villages and HHs.
- Papua Province → new Provinces and low performance. (missing data, ineligible expenditure, slow pace implementation). Continue implementation with gradual approach
- Quality Programme Management. Terlalu besar dan kompleks, dan dengan isu kapasitas pelaksana. Perlu penguatan terutama di tingkat Kabupaten agar dapat mengawal kegiatan di tingkat desa dengan lebih baik. Tim Konsultan pusat dan propinsi tidak berfungsi sesuai harapan. Kinerja Tim Pelaksana di Kabupaten lebih baik
- P3EK is the main tools in promoting participatory planning. No clear evidence how P3EK manage to drive the decision in allocating village fund to support economic activities.
- DD/ADD dimanfaatkan untuk investasi jangka pendek - input, alsintan, saprodi. Estimasi saat design terkait village fund contribution sangat ambisius, up to EUR 490.2 million (total). Capaian saat MTR only totaling around EUR 4.7 million (1% dari target). Perlu di rekalkulasi kembali
- Procurement - shortcomings and inconsistencies in some of the requirements. Causing delay in process.

Apa yang baru dari TEKAD

Restructure Design → Updated PDR and new PIM including revise logframe. What's new?

- Menyederhanakan deskripsi kegiatan TEKAD di Dokumen Design dan PIM, termasuk:
- Menghapus sub. Component 2.3 on Financial Inclusion dan menggabungkan beberapa kegiatan di dalam sub component 1.2
- New Project Target dari total 1720 desa menjadi total 1,110 desa – Dari 412,000 Rumah tangga menjadi 149,850 HHs. With potential to continue expanding to 1720 villages if project perform.
- Penambahan desa 611 di 2023 tidak termasuk di Papua dikarenakan kinerja
- Tidak ada Core dan Cluster village (Desa Inti dan Desa Klaster) - Menjadi 499 Desa Tahap 1 dan 611 Desa Tahap 2. Tetap mendukung prinsip cluster/pembentukan kawasan, sesuai dengan potensi pengembangan ekonomi di desa/kawasan. Tidak semua harus menjadi cluster/kawasan

Apa yang baru dari TEKAD

- Untuk mendukung pengembangan kegiatan ekonomi – **TEKAD investment fund**. Berdasarkan proposal usaha dan perencanaan usaha kelompok masyarakat, matching fund 1:1 dengan DD/ADD Sifatnya kompetitif with eligibility criteria. Proses verifikasi proposal di tingkat kabupaten. Will not finance input or consumables.
- Restrukturisasi NPMU dan mekanisme implementasi. No Consultant Firm but Individuals. Struktur Organisasi di perkuat untuk mendukung delivery kegiatan di tiap komponen.



TERIMA KASIH