















## Dashboard PMO Kominfo Priority Program

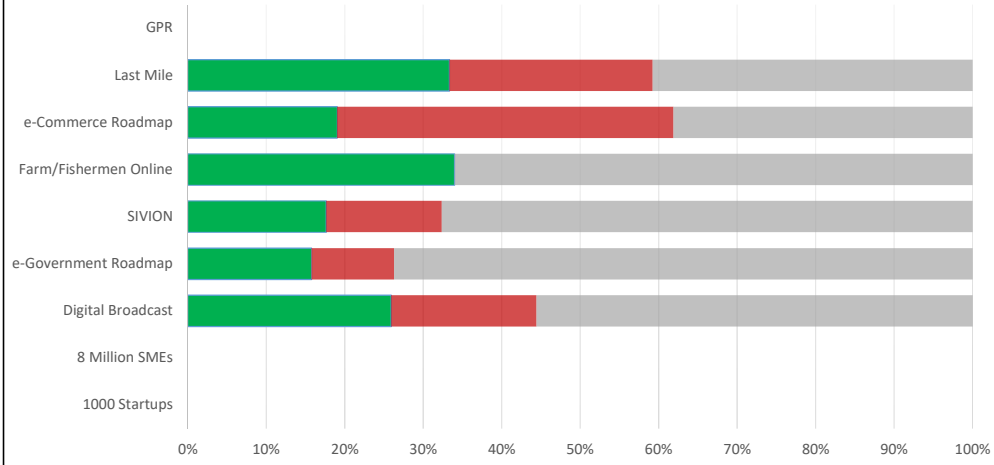
From: 01/07/2018

Report Date:

15-Aug-18

Program	Project Health	Delay Tasks (%)	Budget Absorption (%)	Target KPI (%)	Top Risk	Mitigation Plan	Minister Involvement	PIC	Due Date
 <b>1000 Startups</b>	N/A	N/A	39.3%	47.6%	<ul style="list-style-type: none"> <li>Obtain approval for ToR concept from Kominfo</li> <li>Time limitation in attracting donor</li> </ul>	<ul style="list-style-type: none"> <li>Accelerate ToR approval process</li> <li>Start approaching donors already during the finalization of the ToR</li> </ul>	No	<ul style="list-style-type: none"> <li>Roman (PwC)</li> <li>Roman (PwC)/Arif W (Kominfo)</li> </ul>	31-Aug-18
 <b>8 Million SMEs</b>	N/A	N/A	21.0%	0.1%	<ul style="list-style-type: none"> <li>Obtain approval for ToR concept from Kominfo</li> <li>Lack of engagement from e-commerce platforms</li> </ul>	<ul style="list-style-type: none"> <li>Accelerate ToR approval process</li> <li>Start approaching other institutions to broaden partnership options, such as:                             <ul style="list-style-type: none"> <li>Telkom</li> <li>Telkomsel</li> <li>BRI</li> <li>BEKRAF</li> <li>Kemenkop UMKM</li> <li>Local Government</li> </ul> </li> </ul>	No	<ul style="list-style-type: none"> <li>Lita/Adhini (PwC)</li> <li>Adhini (PwC)/Rizki A (Kominfo)</li> </ul>	31-Aug-18
 <b>Digital Broadcast</b>		18.5%	25.0%	56.7%	Underlying regulation for Digital On have not been formalised (through PerMen or KepMen)	To start TVD through acceleration program	Yes	Rini (PwC)/Geryantika (Kominfo)	30-Sep-18
 <b>e-Government Roadmap</b>		10.5%	34.3%	63.5%	<ul style="list-style-type: none"> <li>Budget restriction hamper improvement and development of Integrated Data Centre activities, whilst Kominfo data center utilisation already reached its maximum capacity</li> <li>High target for e-office initiative in 2019, therefore new implementation strategy is needed</li> </ul>	<ul style="list-style-type: none"> <li>To consider cloud as alternative</li> <li>Develop new implementation strategy to achieve 2019 target</li> </ul>	No	<ul style="list-style-type: none"> <li>Rahmasari (PwC)/ Bambang Dwi (Kominfo)</li> <li>Rahmasari (PwC)/ Hasyim Gautama (Kominfo)</li> </ul>	31/08/2018 07/09/2018
 <b>SIVION</b>		14.7%	27.3%	0.0%	Socialization plan will be delayed as IKP hasn't had discussed regarding SIVION communication strategy roadmap	Coordinate meeting with IKP to ensure that the communication strategy is aligned with Programme target.	No	Rini (PwC)/ Riki Arif (Kominfo)	20-Jul-18
 <b>Farm/Fishermen Online</b>		0.0%	20.8%	32.0%	<ul style="list-style-type: none"> <li>Fishermen: Mapped program with KKP may not reach desired number of fishermen</li> <li>Farmers: Low smartphone usage in targeted farmers segment, network quality low</li> </ul>	Develop a detailed roadmap to reach new areas	No	Adhini (PwC)/ Slamet (Kominfo)	20-Jul-18
 <b>e-Commerce Roadmap</b>		42.9%	21.6%	0.0%	Initiative is under-resourced and requires an additional people	Reallocate non-PNS employee	No	Rahmasari (PwC)/ Bahtiar W (Kominfo)	31-Jul-18
 <b>Last Mile</b>	N/A	25.9%	N/A	N/A	Villages proposed to be built as part of MOLI may not be taken up by operators because there is no basis to push the operators to build them	Revise Presidential Decree/ Keppres to allow BAKTI to take non-3T villages that are not taken up by operators	No	Roman/Andana (PwC)/ Arifin (Kominfo)	31-Jul-18
 <b>GPR</b>	N/A	N/A	50.1%	N/A	ToR is yet to be approved	Finalise ToR document to be approved	No	Rahmasari (PwC)/ Dimas A/Farida D (Kominfo)	31-Jul-18

**WORKPLAN COMPLETION STATUS**



	1000 Startups	8 Million SMEs	Digital Broadcast	e-Government Roadmap	SIVION	Farm/Fishermen Online	e-Commerce Roadmap	Last Mile	GPR
■ Completed	0	0	7	3	6	17	4	9	0
■ Overdue	0	0	5	2	5	0	9	7	0
■ Not due	0	0	15	14	23	33	8	11	0

1. Gerakan Nasional 1000 Start Up Digital

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan	
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks					
311	148							
1	Startup Digital (through 3 implementation models, yaitu: Single Operator, Multi Operator, and Corporate Accelerator)	Startup Digital	48%	Primary focus on the setup of the Single Operator model i.e., Startup Foundation	Strategy and context for the foundation and multi operator model developed	Setup of the foundation launching team	ToR development timeline updated to reflect the need for a more robust strategy and context setting. Attracting donors remains a risk	a)Start approaching donors already during the finalization of the ToR b)Develop a long list of donors building on the companies approached previously
2	Planning related to the implementation of X-Labs Model	There is no planning yet related to the implementation of X-Labs Model	N/A	Not being addressed in the current scope fo the project				c)Change launching strategy with a launch team alternative

2. Gerakan Ayo UMKM Jualan Online

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks				
1	2674351	2149	0.08%	<p>UMKM online</p> <p>UMKM Go Online (Koinfo events only: Thamrin City and Ramadhan Express)</p> <p>Primary focus on the setup of the Single Operator model i.e., Startup Foundation</p>	<p>Conduct Ramadhan Express event and be able to get 1,949 SMEs Going Online</p> <p>ToR concept to be approved by Minister's Office</p>	<p>Lack of E-commerce platform support in providing data on how many SME's on-board against each events</p>	<p>a)Conduct further mapping to more extensive numbers of online platforms (including local and product specific online platform) to identify potential</p> <p>b)Invite the identified potential online platforms based on the above mapping to an explanation meeting</p> <p>c)Conduct 1-on-1 meeting with each online platforms to define their customize support based on the programme requirement against online platforms business objective</p>

3. Digitalisasi Penyiaran Televisi

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan	
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks					
1	Digital Frequency Masterplan	DONE in 2017, but need revision	60%	<p>The revision needed to update:</p> <p>1.The needs to detail the coverage of the service areas.</p> <p>2.The needs to revise the Technical Specification, including Digital Specification in DVB-T2</p>	<p>a)Agreement to re-activate MUX by the end of July 2018</p> <p>b)RPP draft regarding the execution of broadcasting has been discussed</p>	<p>Draft ministerial regulation revision for transmitter and receiver standardization to be signed by Law Division and Hukum Biro</p>	<p>Digital Broadcasting Act is not yet ratified by House of Representative.</p> <p>In the absence of law there is a plan to accelerate the Digital On which has been started as follows:</p> <p>a)Mux Reactivation reassignment is targeted to be published by the end of July and will operate at least 6 months after the resignation of mux by the Minister with mux readiness.</p> <p>b)For Jakarta, Mux will be ready to operate within days once minister reassignment the mux reactivation.</p>	<p>a)Escalate to Minister's Office on how to solve the political issues</p> <p>b)Identify alternative win-win solution plan that can satisfy all parties with minimal losses from related stakeholders (e.g government, private media broadcaster)</p> <p>c)Meet with related parties/stakeholders to provide options to continue digital broadcasting</p>
2	Blueprint for Digital TV Broadcasting	The draft target date is October 2018	30%	Currently in drafting process. To be completed in October 2018.				d)To start TVD through acceleration program
3	SKB termination of analog TV production and distribution	Currently the PM is in Hukum Division	25%	The stages are: 1.PM Kominfo 2.SKB				
4	TVD Evaluation and Trial	Phase-3 Completed (8th June 2018)	75%	Currently in phase-4. Phase-3 trial covers 12 areas with 63 transmitter locations.				
5	Preparation of a governmental institution / legal entity as the organizer of MUX	N/A	50%	Current focus is to lock Mux operator commitments. The stages are: 1.Initial coordination (gaining vision) 2.Planning development				
6	The addition of digital broadcasting infrastructure	N/A	N/A	Recommendation to add head-end in TVRI Transmitter. However the budget is not available.				
7	Digital terrestrial TV broadcast coverage reaches 50% of the area	TVRI coverages: almost 100% of Indonesia areas*	100%	(* ) to clarify TVRI's transmitter that have head-end				

4. Implementasi Peta Jalan e-Government

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan	
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks					
1	64 K / L and 34 provinces are educated about PNS Box	All K/L and provinces are educated about PNS Box	100%	N/A	a)Continued socialisation of PNS Box b)Continued socialisation of e-office	a)Launch of Online Single Submission (OSS) b)Availability of K/L's Back Office Application Standardisation Guideline	The leftover target for e-office in 2019 is around 300 institutions. Strategy and resource allocation is needed since the target is two times higher than the previous highest achievement (in 2017, there were new 150 institutions achieved).	a)Assess K/L readiness to adopt e-office and facilitate the improvement b)Develop implementation strategy and plan
2	The addition of 20 government agencies as Kominfo's data centre users	There are 19 additional agencies currently using Kominfo's data centre	95%	Aside from agencies, there are 105 villages currently using Kominfo's data centre, therefore in total there are 262 agencies and villages using Kominfo's Data Center	c)Development of Back Office Application Standardisation Guideline	c)Continue the socialization/ education process for e-office		c)Execute the plan through video conference and face-to-face meeting, distribute the materials, including videos
3	All Local Governments in Sulawesi (80) use e-office	There is a new addition of 45 K / L / D using e-office, so total 322 K / L / D are using e-office	56.25%	There is a target adjustment, namely: the spread of new e-office users is not limited only from the local government in Sulawesi, but still prioritized for local governments in Sulawesi	d)Pilot integration of 4 justice data management systems			d)Urge local government to fulfil requirements to adopt e-office immediately
4	All K / L / D portal views follow the specified standards	No K / L / D portal that follows the standard	N/A	Standardization of K / L / D portal view is not done because the budget is zeroed			Budget restriction hamper improvement and development of Integrated Data Center activities	a)To confirm the budget issue to CPMO b)To develop strategy to establish Integrated Data Center for smaller K/L/D
5	Data management system for 4 government agencies related to justice is integrated	Integration of 4 data management systems has been carried out, but still in the early stages and require adjustments	33%	N/A				c)To consider cloud as alternative; Kominfo support for connectivity among data centers
6	64 K / L is educated about the specified back-office standard	No K / L / D has been educated about back-office standards	33%	Standard for K / L / D portal view does not exist yet. To that end, there is an adjustment of the 2018 target, which is to be: the development of back-office applications standard.				

5. SIVION

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks				
8.410.000	0	0%	The unavailability of private CAs that have Certified Recognition from Kominfo, make the financial services industry to not been massively using digital certificates.	a)The Ministerial Regulation for CA has been signed b)Got support from Disdukcapil and they were agreed to continue trial the biometrik testing	To successfully engage Disdukcapil as the source of biometrik data	Socialization plan will be delayed as IKP hasn't had discussed regarding SIVION communication strategy roadmap and there is a concerns as the budget is less than SIVION initial socialization budget.	a)Urge IKP to discuss regarding SIVION communication strategy roadmap.  b)Bring together the decision maker from 3 priority program and IKP for shared socialization budget  c)Monitor IKP team on their activity progress.  d)Coordinate meeting with IKP to ensure that the communication strategy is aligned with Programme target.
1	<p><b>Digital Certificates</b></p> <p>(510,000 Government digital certificates and 7,900,000 public digital certificates)</p> <p><b>Digital Certificate</b></p> <ul style="list-style-type: none"> <li>•Obligation to use digital certificate at One Stop Integrated Service Permit at DPM Regional Office of PTSP Pemd. Application of digital signatures on SiCANTIK system applications that have been partially used by DPM PTSP</li> <li>•Utilization of digital signatures on permissions in BKPM</li> <li>•Pilot project implementation of digital certificate on (eSPM) for K / L by Dirjen Perbendaharaan</li> <li>•Use of digital signatures on ISR permissions in SD PPI</li> <li>•The use of digital signatures on SK Class III promotion in Kominfo</li> </ul>						

6. Fasilitasi dan Pendampingan Serta Edukasi Petani dan Nelayan Go-Online

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks				
1	Education of 9,500 farmers and fishermen in East Java, NTB, NTT, Maluku, East Kalimantan, Riau	N/A	N/A	The target in the ToR has been adjusted to being online (onboard), no longer facilitation and education			a)Review the current target arrangement b)Develop a detailed roadmap to reach new areas
2	400,000 farmers and fishermen being online**	127,824 farmers and fishermen being online	31.96%	a)The number of on-board farmers and fishermen is not consistent with the initial on-board targets set forth in ToR, where the target in the ToR was set for education b)However there is further discussion to improve the definition of target from on-board to active user	Workplan executed accordingly	Workplan needs to be adjusted to have additional target areas to be able to achieve this year target	Currently, Kominfo is trying to map programs in KKP to reach out fisherman; total number of fisherman in KKP program may not reach the desired target (1 million farmers & fisherman).  c)Develop a back up plan to ensure achievement of the target



7. Implementasi Peta Jalan e-Commerce

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks				
1	119.4 million Indonesians are educated about cyber crime	N/A	0%	Procurement of Consultant to develop prudence principles guidelines and national monitoring system model	a) Formalisation of technical guidelines for e-commerce players funding/financing  b) Procurement of Consultant to execute socialisation of e-commerce	Initiative is under-resourced and requires an additional people	a) Escalate the issue to CPMO and Head of PMO Satker  b) Reallocate non-PNS employee
2	80.0 million Indonesians are educated about e-Commerce	N/A	0%				c) To align priority programme with business as usual

8. Implementasi Business Model Jaringan Telekomunikasi Last Mile di 5.135 Desa

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Target (KPIs)			Achievement Remarks	Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan	
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)						
1	Updated network maps	N/A	0%	The program is in the planning period towards implementation	Re-categorized Less Remote villages into A, B and C-type villages	VSAT and Microwave solution tender	Villages proposed to be built as part of MOLI may not be taken up by operators because there is no basis to push the operators to build them	a)Design previously proposed MOLI villages with MW-Wi-fi technology. Offer the villages to network and ISP b)Revise Presidential Decree/ Keppres to allow BAKTI to take non-3T villages. BAKTI to take these proposed MOLI villages and support them with VSATs
2	Construction of BTS and wi-fi access in 7,480 villages currently not covered by network according to Ditdal data	No construction started	0%					c)Revise Last Mile target to only applies to 3T areas

9. Government Public Relation (GPR)

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Target (KPIs)				Key Milestone Accomplished	Key Milestone to Accomplish	Key Risks	Proposed Mitigation Plan
2018 YE Target*	2018 Status (as of 30 June 2018)*	Achievement (%)	Achievement Remarks				
1	Not defined	Defining the scope and project in GPR	<p>N/A</p> <p>(Due to ToR not yet approved)</p> <p>Adjustment to scope and preparation of the timeline has been made</p>	<p>a)Review and refinement of objective and scope</p> <p>b)Development of workplan</p>	<p>Finalisation of umbrella ToR</p>	<p>ToR document is yet to be approved by Dirjen due to incomplete calculation of resources (budget and people)</p>	<p>a)Review and refine draft of ToR document</p> <p>b)Finalise ToR document to be approved</p> <p>c)Develop clear workplan towards approval, including ensuring Leadership availability</p>

### Description



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### KPI Achievement

Green	Greater than or equal to time rate
Yellow	Greater than or equal to half of time rate
Red	Less than half of time rate

### Budget Absorption

Green	Greater than or equal to time rate
Yellow	Greater than or equal to half of time rate
Red	Less than half of time rate

### Delayed Task

Green	There is no delayed task
Yellow	The delayed tasks is no more than 10%
Red	The delayed tasks is more than 10%

### Minister Involvement

Yes  
No

Start Date 1/1/2018  
 End Date 12/31/2018  
 Report Date 8/15/2018

**Task status**

Initiatives	Completed	Overdue	Not due	Scheduled	Completed Late
1000 Startups	0	0	0	N/A	N/A
8 Million SMEs	0	0	0	N/A	N/A
Digital Broadcast	7	5	15	N/A	N/A
e-Government Roadmap	3	2	14	N/A	N/A
SIVION	6	5	23	N/A	N/A
Farm/Fishermen Online	17	0	33	N/A	N/A
e-Commerce Roadmap	4	9	8	N/A	N/A
Last Mile	9	7	11	N/A	N/A
GPR	0	0	0	N/A	N/A

**Budget**

Total Budget	Plan Spending	Actual Spending	% Actual Spending
5000		3000	60%
6000		4000	67%
4000		3500	88%
7000		6000	86%
8000		7000	88%
12000		10000	83%
11000		10000	91%
13000		11000	85%
15000		12000	80%

**Workstream**

1000 Startups  
8 Million SMEs  
Digital Broadcast  
e-Government Roadmap  
SIVION  
Farm/Fishermen Online  
e-Commerce Roadmap  
Last Mile  
GPR

**Likelihood Description**

1 Rare  
2 Unlikely  
3 Possible  
4 Likely  
5 Almost Certain

**Impact Description**

0.5 Insignificant  
1 Low  
1.5 Medium  
4 Major  
5 Severe

**Status**

Open  
Closed  
Closed as now an Is

**Proximity**

Immediate  
Medium Term  
Long Term

**Risk Category**

Executive Risk  
Programme/Project Management Risk  
Functional Risk  
Resource Risk  
Organisational Risk  
Technical Risk

### Pagu dan Realisasi Program Prioritas

No.	Program Prioritas	Pagu	Realisasi per 11 Juli 2018	Sisa Anggaran
1	1000 Startup Digital	20,000,000,000	7,859,548,790	12,140,451,210
2	8 Juta UMKM Go Online	2,500,000,000	525,564,901	1,974,435,099
3	Digitalisasi Penyiaran	55,533,462,000	13,870,585,375	41,662,876,625
4	Implementasi Roadmap E-Government	5,534,000,000	1,895,693,129	3,638,306,871
5	SiVION	13,500,000,000	3,683,404,754	9,816,595,246
6	Petani dan Nelayan Go Online	8,900,000,000	1,847,271,299	7,052,728,701
7	Implementasi Roadmap E-Commerce	6,000,000,000	1,293,987,930	4,706,012,070
8	Implementasi Bisnis Model Last Mile	-	-	-
9	Solusi Desa Broadband Terpadu (SDBT)	-	-	-
10	GPR	115,163,989,000	57,645,062,172	57,518,926,828
<b>Total</b>		<b>227,131,451,000</b>	<b>88,621,118,350</b>	<b>138,510,332,650</b>