



**Minister of National Development Planning/
Head of the National Development Planning Agency**

REGULATION OF THE MINISTER OF NATIONAL DEVELOPMENT PLANNING/
HEAD OF THE NATIONAL DEVELOPMENT PLANNING AGENCY
OF THE
REPUBLIC OF INDONESIA
NUMBER 2 OF 2017
ON
THE STRATEGIC PLAN
OF THE
MINISTRY OF NATIONAL DEVELOPMENT PLANNING/
NATIONAL DEVELOPMENT PLANNING AGENCY
OF 2015 – 2019

WITH THE GRACE OF ALMIGHTY GOD

THE MINISTER OF NATIONAL DEVELOPMENT PLANNING/
HEAD OF THE NATIONAL DEVELOPMENT PLANNING AGENCY
OF THE
REPUBLIC OF INDONESIA

Has considered : That in the context of implementing the stipulation of Article 19 paragraph (2) of Law Number 25 of 2004 on the National Development Planning System, it is necessary to stipulate the Regulation of the Minister of National Development Planning on the Strategic Plan of the Ministry of National Development Planning/National Development Planning Agency of 2015 – 2019;

Has taken into : 1. Law Number 17 of 2003 on Government Finance (State account
Gazette Number 47 of the Republic of Indonesia of 2003,

- Addendum to the State Gazette of the Republic of Indonesia Number 4286);
2. Law Number 25 of 2004 on the National Development Planning System (State Gazette of the Republic of Indonesia of 2004 Number 104, Addendum to the State Gazette of the Republic of Indonesia Number 4421);
 3. Law Number 17 of 2007 on the Long Term National Development Plan of 2005-2025 (State Gazette of the Republic of Indonesia of 2007 Number 4700);
 4. Presidential Regulation Number 2 of 2015 on the National Medium Term Development Plan of 2015-2019 (State Gazette of the Republic of Indonesia of 2015 Number 3);
 5. Presidential Regulation Number 7 of 2015 on Organizations of State Ministries (State Gazette of the Republic of Indonesia of 2015 Number 8);
 6. Presidential Regulation Number 65 of 2015 on Organization of the Ministry of National Development Planning (State Gazette of the Republic of Indonesia of 2015 Number 112);
 7. Presidential Regulation Number 66 of 2015 on the National Development Planning Agency (State Gazette of the Republic of Indonesia of 2015 Number 113) as has been revised by Presidential Regulation Number 20 of 2016 on Revision of Presidential Regulation Number 66 of 2015 on the National Development Planning Agency (State Gazette of the Republic of Indonesia of 2016 Number 43);
 8. Regulation of the Minister of National Development Planning/Head of the National Development Planning Agency Number 5 of 2014 on Guidelines for the Formulation and Assesment of the Strategic Plan of Ministries/Non Ministries (Renstra K-L) of 2015-2019 (State Gazette of the Republic of Indonesia of 2014 Number 860);
 9. Regulation of the Minister of National Development Planning/Head of the National Development Planning Agency Number 4 of 2016 on the Organization and Work Administration of the Ministry of National Development Planning/National Development Planning Agency (State Gazette of the Republic of Indonesia of 2016 Number 609).

HAS DECIDED :

To Determine : THE REGULATION OF THE MINISTER OF NATIONAL DEVELOPMENT PLANNING/HEAD OF THE NATIONAL DEVELOPMENT PLANNING AGENCY ON THE STRATEGIC PLAN OF THE MINISTRY OF NATIONAL DEVELOPMENT PLANNING/NATIONAL DEVELOPMENT PLANNING AGENCY OF 2015-2019.

Article 1

- (1) The Strategic Plan of the Ministry of National Development Planning/National Development Planning Agency of 2015-2019, hereinafter to be referred to as Renstra Bappenas, is the planning document of the Ministry of National Development Planning/National Development Planning Agency, for the five(5) years period of 2015-2019.
- (2) Renstra Bappenas as referred to in paragraph (1) is contained in the Appendix that is an inseparable part of this Minister Regulation.

Article 2

Renstra Bappenas as referred to in Article 1 contains the vision, mission, aim, strategy, policies, programs, and activities of the Ministry of National Development Planning/National Development Planning Agency that is formulated on the basis of the National Medium-Term Plan of 2015-2019.

Article 3

Renstra Bappenas as referred to in Article 1 is the basis and guideline for all work units at the Ministry of National Development Planning/National Development Planning Agency in the carrying out of their tasks and functions

Article 4

All work units at the Ministry of National Development Planning/National Development Planning Agency are to monitor and evaluate the achievements of the implementation of Renstra

Bappenas that has already been stated in the work plan of the Ministry of National Development Planning/National Development Planning Agency.

Article 5

Renstra Bappenas as referred to in Article 1 can be revised and adjusted in so far that :

- a. there are Laws and/or national policies that instruct such revisions of the Renstra; or
- b. there are changes in the organizational structure and/or tasks and functions of the Ministry of National Development Planning/National Development Planning Agency.

Article 6

This Minister Regulation becomes effective since the date of its promulgation.

In order that it be known by every one, it is herewith ordered to enact this Regulation of the Minister by its placement in the State Gazette of the Republic of Indonesia.

Promulgated in Jakarta

On 13 February 2017

MINISTER OF NATIONAL
DEVELOPMENT PLANNING/
HEAD OF THE NATIONAL
DEVELOPMENT PLANNING AGENCY
OF THE REPUBLIC OF INDONESIA,

Undersigned

BAMBANG P.S. BRODJONEGORO

Promulgated in Jakarta

On 28 February 2017

DIRECTOR GENERAL OF
LAWS AND REGULATIONS
MINISTRY OF LAWS AND BASIC HUMAN RIGHTS
REPUBLIC OF INDONESIA

Undersigned

WIDODO EKATJAHJANA

STATE GAZETTE OF THE REPUBLIC OF INDONESIA NUMBER 3534 OF 2017

A copy of its original,
Head of the Bureau of Laws

Signed

RR. Rita Erawati

A COPY

APPENDIX

REGULATION OF THE MINISTER OF NATIONAL
DEVELOPMENT PLANNING/HEAD OF THE NATIONAL
DEVELOPMENT PLANNING AGENCY (BAPPENAS)
NUMBER 2 OF 2017

REGARDING THE STRATEGIC PLAN OF THE MINISTRY
OF THE NATIONAL DEVELOPMENT PLANNING
/NATIONAL DEVELOPMENT PLANNING AGENCY OF
2015 - 2019

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CHAPTER I. INTRODUCTION

I.1 Overall Condition

In the period five years ahead, Indonesia's development will face external as well as internal challenges. The main external challenge is the slowing growth of the global economy and the commencement of implementing the ASEAN Economic Community Blueprint of 2015 and 2025. In addition, national development will also face internal challenges in the form of among others the endeavors to realize the conducive process of decentralization and providing economic and social infrastructure for optimizing the benefits of the demographic bonus. For facing such challenges, the Government now is expected to stabilize economic growth with the inflation rate that is conducive for the community and the industrial community and to realize a healthy social and political life.

For facing the challenges and to meet the expectations of the Government, it is necessary to have planning that is credible and synergic. In accordance with the mandate bequeathed, the Ministry of National Development Planning/National Development Planning Agency must strengthen its role and functions as a planning institution in order to realize the aims of the people and the nation, namely a nation that is just and prosperous through development planning that can provide a clear direction for all stakeholders of development.

The President has determined the National Medium Term Development Plan (RPJMN) of 2015-2019, which contains the *Nawacita* development agenda as the guideline for implementing government roles and implementing development in the coming five years. Implementation of the RPJMN needs to be supported by a performance based planning of policies, programs, and activities. The Ministry of National Development Planning/Bappenas, as one of the government organizations, supports the successful implementation of RPJMN 2015-2019, by formulating the Strategic Plan (*Renstra*).

A. Condition of Development and Role of the Planning Institution in Indonesia

In implementing its tasks and responsibility as a government unit, the Ministry of National Development Planning/Bappenas has an important role in the planning of national development. First, the role of maintaining the sustainability of the national development planning system. The assignment of this role is contained in the laws and regulations, namely : (i) Law Number 25 of 2004 on the National Development Planning System (SPPN); (ii) Presidential Regulation Number 7 of 2015

on the Organization of State Ministries; (iii) Presidential Regulation Number 65 of 2015 on the Ministry of National Development Planning (PPN); (iv) Presidential Regulation Number 66 of 2015 on the National Development Planning Agency (Bappenas), as has been revised by Presidential Regulation Number 20 of 2016. Second, the role of synergizing planning at the central and regional levels in order to direct the implementation of development by the central and regional governments for ensuring its implementation can mutually enforce and accelerate attainment of the desired targets.

On the basis of the stipulation in Article 3 of Presidential Regulation Number 65 on 2015 on the Ministry of National Development Planning, the functions of the Ministry of National Development Planning are the following :

- (a) To formulate and determine policies on national development planning, national development strategy, sectoral, cross-sectoral, and regional policy directions, and the macro economic framework that encompasses the overall description of the economy, including fiscal policies, regulatory, institutional, and funding frameworks;
- (b) To coordinate and synchronize implementation of policies in the fields of planning and budgeting of national development;
- (c) To guide and provide administrative support to all elements of the organization within the Ministry of National Development Planning;
- (d) To manage assets of the state that become the responsibility of the Ministry of National Development Planning;
- (e) To supervise the implementation of tasks within the Ministry of National Development Planning.

In the context of making them operational, such ministreial functions are stated in stipulations on the functions of Bappenas as contained in Presidential regulation Number 66 of 2015 on Bappenas that has been revised by Presidential Regulation Number 20 of 2016. Article 3 of this Presidential Regulation on Bappenas states that the functions of Bappenas are :

- (a) To analyse, coordinate, and formulate policies in the fields of planning of national development, national development strategy, direction of fiscal, sectoral, cross sectoral, and cross regional policies, policies on construction designing of facilities and infrastructures, regulatory, institutional, and funding frameworks, and on the monitoring, evaluation, and control of the implementation of national development;

- (b) To coordinate and synchronize the implementation of policies on the planning and budgeting of national development and the preparations of construction designs of facilities and infrastructures;
- (c) To formulate a national development plan that is holistic, integrative in the determination of programs and activities of Ministries/Non-Ministerial Agencies/Regional Government Units;
- (d) To coordinate and control the national development planning in the context of ensuring synergy between Government Work Plans and Government Budget Drafts;
- (e) To formulate the Government Budget Draft (RAPBN) jointly with the Ministry of Finance;
- (f) To coordinate the expediency and accelerated implementation of the national development plan;
- (g) To monitor, evaluate, and control the implementation of the national development plan;
- (h) To coordinate, facilitate, and implement the search for financing sources, from domestic as well as external origins, and to allocate the funds for development, jointly with related agencies;
- (i) To implement substantive support to all units at the organization of the Ministry of National Development Planning/Bappenas;
- (j) To guide and provide administrative support at the Ministry of National Development Planning/Bappenas;
- (k) To manage the state assets that are the responsibility of Bappenas; and
- (l) To supervise and implement tasks at the Ministry of National Development Planning/Bappenas.

In realizing the policies on national planning and development planning, such tasks and functions are classified into 4 roles (see table 1), namely as :

- (a) Formulator of policies/decision maker;
- (b) Think-tank;
- (c) Coordinator; and;
- (d) Administrator.

Table 1.

Role and Function of the Ministry of National Development Planning/Bappenas.

POLICY/DECISION MAKER	THINK-TANK	COORDINATOR	ADMINISTRATOR
1. Formulating the national development plan	1. Analyzing and formulating policies in the	1. Coordinating and formulating policies in the fields of	2. Management of documents on planning including

POLICY/DECISION MAKER	THINK-TANK	COORDINATOR	ADMINISTRATOR
	field of development planning, and other policies	development planning, national development strategy, direction of sectoral, cross-sectoral, cross-regional policies, the national and regional macro economic framework, construction designs of facilities and infrastructure, the regulatory and institutional and funding framework, and the monitoring, evaluating and controlling of the national development implementation.	on external loans and grants
3. Formulating the state budget draft	4. Capacity building in the central and regional levels for creating innovative and creative funding	2. Coordinating the search for domestic as well as external funding, and allocating the funds	3. Formulating and managing reports from results of monitoring on the implementation of the development plan.
5. Controlling and evaluating the implementation of the development plan	6. Participatory planning through cooperation with universities, professional organizations, and civil society organizations	4. Coordinating and synchronizing the implementation of policies on planning and budgeting of the national development and preparing construction engineering design of facilities and infrastructure	2. Formulation and management of reports of results of evaluations
7. Making decisions in the handling of urgent and large scale problems, in line with the assigned task		5. Coordinating strategic activities in handling urgent and large scale problems, in line with the assigned tasks	3. Providing guidance and general administrative services

Implementation of these four roles and functions of the Ministry of National Development Planning/Bappenas is in line with the stipulations contained in the following laws and regulations :

- 1) The National Development Planning System, namely :
 - a. Law Number 25 of 2004 on the National Development Planning System.
 - b. Law Number 17 of 2007 on the National Long -Term Development Plan of 2005-2025.
 - c. Implementing regulations of the two Laws, among others:

- i. Government Regulation Number 20 of 2004 on the Government Work Plan;
 - ii. Government Regulation Number 40 of 2004 on Procedure for Formulating the National Development Plan;
 - iii. Presidential Regulation Number 2 of 2015 on the National Medium Term Development Plan of 2015-2019;
 - iv. Regulation of the Minister of National Development Planning/Head of the National Development Planning Agency Number 5 of 2014 on Guidelines for the Formulation and Assessment of Strategic Plans of Ministries/Non Ministerial Agencies (Renstra K/L) of 2015-2019.
- 2) Budgeting System, namely :
- a. Law Number 17 of 2003 on State Finance.
 - b. Law Number 33 of 2004 on Financial Balance Between the Central Government and Regional Governments.
 - c. Regulations for implementing the two Laws, among others :
 - i. Government Regulation Number 90 of 2010 on the Formulation of the Work Plan and Budgets of Ministries/Non-Ministerial Agencies (K/L)
 - ii. Government Regulation Number 59 of 2006 on Management of the Regional Government Finances.
- 3) System for implementing the management of state finances, namely :
- a. Law Number 1 of 2004 on the State Treasury;
 - b. Regulations for implementing this Law, among others :
 - i. Government Regulation Number 60 of 2008 on the System for Internal Government Controlling (SPIP);
 - ii. Presidential Regulation Number 4 of 2015 on Fourth Revision of Presidential Regulation Number 54 on 2010 on Procurement of Government Goods/Services.
- 4) System for reporting the implementation of the development plan and management of state finances, namely :
- a. Law Number 15 of 2004 on the Auditing the Management and Accountability of State Finance.
 - b. Law Number 25 of 2004 on the System of the National Development Planning.
 - c. Law Number 23 of 2014 on Regional Government as has been several times revised, lastly by Law Number 9 of 2015 on the Second Revision of Law Number 23 of 2014 on Regional Government.
 - d. Various implementing regulations, among others :

- i. Government Regulation Number 71 of 2010 on 2010 on the Accrual Based Standard Government Accounting;
 - ii. Government Regulation Number 8 of 2006 on Reporting of Finances and Performances of Government Agencies;
 - iii. Government Regulation Number 39 of 2006 on Procedure for Controlling and Evaluating the Implementation of Development Plans;
 - iv. Government Regulation Number 8 of 2008 on the Planning, Controlling, and Evaluating of Regional Development;
 - v. Presidential Instruction Number 7 of 1999 on Accountability of Performance of Government Agencies that is being revised by the Presidential Regulation on the AKIP System.
 - vi. Presidential Instruction Number 1 of 2015 on the Acceleration of Implementation of Procurement of Government Goods/Services.
- 5) Organizational Administration of ministrues and non-ministreal agencies, namely :
- a. Presidential Regulation Number 165 of 2014 on the Administration of Tasks and Functions of the Working Cabinet.
 - b. Presidential Regulation Number 7 of 2015 on the Organization of State Ministries;
 - c. Presidential Regulation Number 65 of 2015 on the Ministry of National Development Planning.
 - d. Presidential Regulation Number 66 of 2015 on the National Development Planning Agency, as has been revised by Presidential Regulation Number 20 of 2016.

In its further development, the President and Vice President have strengthened the strategic role of the Ministry of National Development Planning/Bappenas. Specifically, the Vice President, on 29 July 2015, has directed to strengthen the strategic role of the Ministry of National Development Planning/National Development Planning Agency. This strengthening of the strategic role is meant to have the role of Bappenas being enhanced in its multiplier effect from the budgeting to economic growth effects through three approaches, namely : (1) improving budget allocation so that it is more effective; (2) enhancing the timely execution and realization of projects, and (3) sincronization of the budget/programs of the central government and regional governments.

For supporting such strategic role, the Ministry of National Development Planning/Bappenas has strengthened its technical instruments for carrying out the planning and budgeting functions. These instruments are : (1) involvement in the

formulation of the indicative ceiling until the budget ceiling (up to the RKA K/L) jointly with the Ministry of Finance; (2) strengthening the policies and system of coordination of the national and regional development plans that are holistic and integrated ; and (3) strengthening cooperation with the Regional Government and the Private Sector.

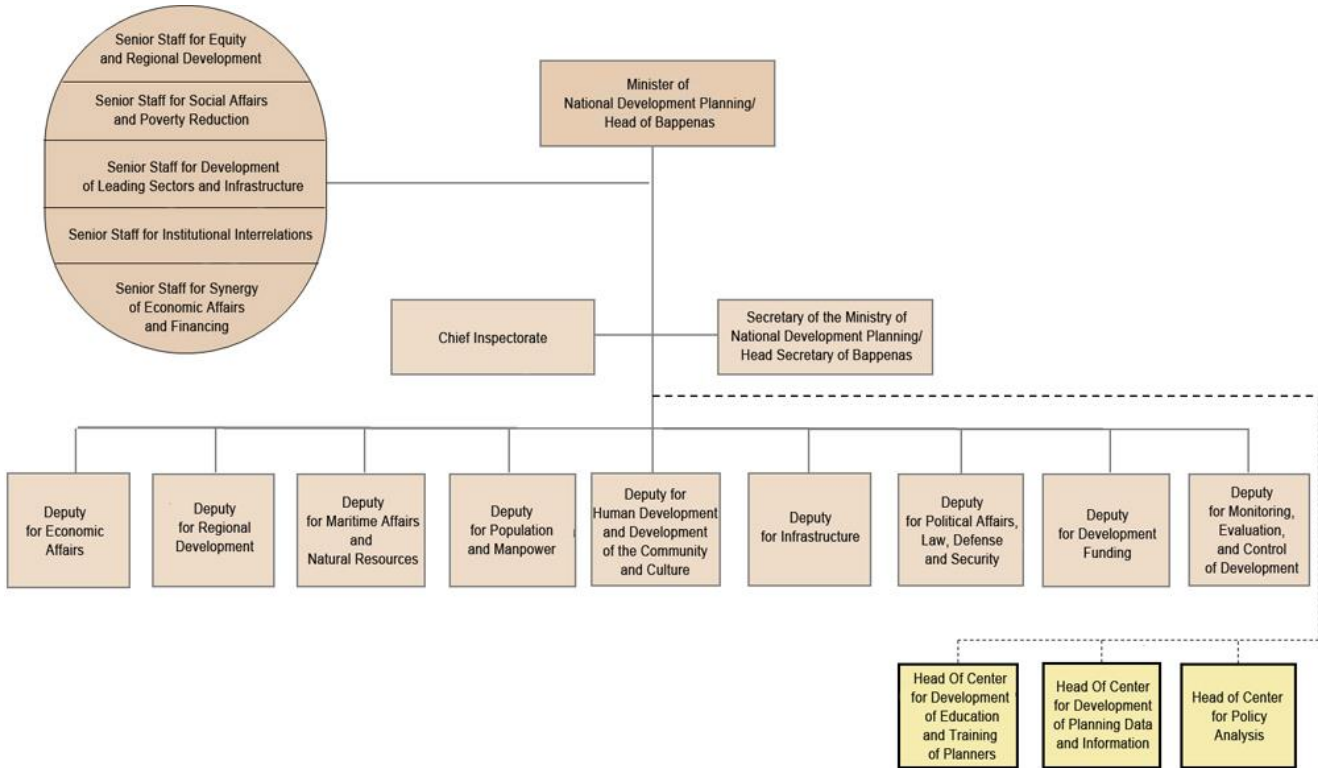
In addition, for enhancing the quality of plans, the Ministry of National Development Planning/Bappenas has conducted guidance to the planning process, increase the quality of data and information of development planning and enhanced the quality of development policies. In the implementation of such planning guidance, the Ministry of National Development Planning/National Development Planning Agency does not only enhance the quality of the internal institutional planning, but also increase the planning capacity of Ministries/Non-Ministerial Agencies as well as of Regional Governments.

B. Organizational Structure and Human Resources of the Ministry of National Development Planning/National Development Planning Agency

In the implementation of its tasks and functions, the Ministry of National Development Planning/national Development Planning Agency has utilized the organizational units of Bappenas. This is in line with the stipulation of article 21 of Presidential Regulation Number 65 of 2015 on the Ministry of National Development Planning, “In the implementation of its tasks the Ministry of National Development Planning utilizes the organizational units and human resources within Bappenas.”

On the basis of Presidential Regulation Number 66 of 2015 on Bappenas, as has been revised by Presidential Regulation Number 20 of 2016, generally the organizational structure of Bappenas is as follows. The Head of Bappenas is assisted by the Head Secretariate, the Head Inspector, and nine (9) Deputies, with the tasks of analyzing the development plan, including analyzing cross-sectors and mainstreaming, such as the area of poverty reduction., climate change, and gender equality. In order to strengthen its planning function, the Ministry of National Development Planning/Bappenas has three (3) Central Units, namely First, the Center for the Education, and Training of Planners (Pusbindiklatren), secondly, the Center for Data and Information of Development Planning (Pusdatinrenbang), and third, the Center for Policy Analysis (PAK). These three centers are responsible to the Minister of National Development Planning/Head of Bappenas, through the coordination of the Secretary of the Ministry of National Development Planning/Head Secretary of the National Development Planning Agency. The organizational structure is presented in Diagram 1.

Diagram 1.
Organizational Structure of the
Ministry of National Development Planning/National Development Planning Agency
(Bappenas)



For implementing its tasks and functions, the Ministry of National Development Planning/Bappenas uses the hierarchy that is classified into structural positions, specific functional positions, and general/executing functional positions. The structural positions up to Echelon III, and specifically under the Secretariat of the Ministry of National Development Planning/Head Secretariat of the National Development Planning Agency, up to Echelon IV. While among the functional positions, aside of the planner functional positions, the Ministry of National Development Planning/National Development Planning Agency also has the position as auditor functional position, the archivarish functional position, and the general functional position.

Out of to the total number of personnel in 2015, 28 % (223 of 805) comprise structural. Functional planners positions comprise 20% (158 of 805 personnel), functional auditors comprise 2% (14 of 805), and archivarish functiona positions is 3% (21 of 805), and the remaining are general functional positions.

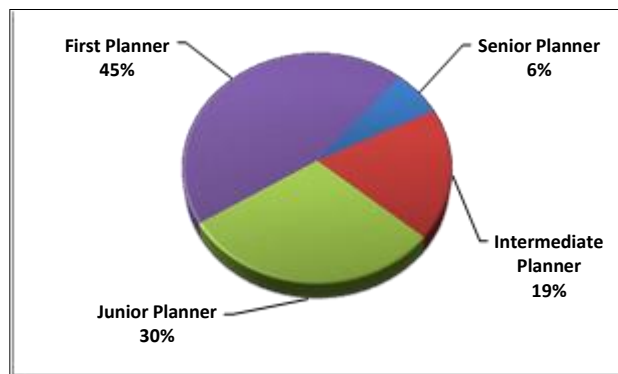
Table 2.
Composition of Positions of the Ministry of National Development
Planning/Bappenas

No	Type of Positions	Total
1	Minister	1 person
2	Echelon I	17 persons

3	Echelon II	38 persons
4	Echelon III	126 persons
5	Echelon IV	42 persons
6	Senior Planner	15 persons
7	Intermediate Planner	32 persons
8	Junior Planner	59 persons
9	First Planner	52 persons
10	Senior Widyaswara	3 persons
11	Intermediate Widyaswara	2 persons
12	Junior Widyaswara	1 person
13	Intermediate Auditor	1 person
14	Junior Auditor	5 persons
15	First Auditor	6 persons
16	Advanced Executing Auditor	1 person
17	Executing Auditor	1 person
18	Junior Archievarish	1 person
19	First Archivarish	6 persons
20	Intermediate Archievarish	14 persons
21	General Functional	382 persons
	Total	805 persons

Source: Bureau of Human Resources, Ministry of National Development Planning/Bappenas, 2015

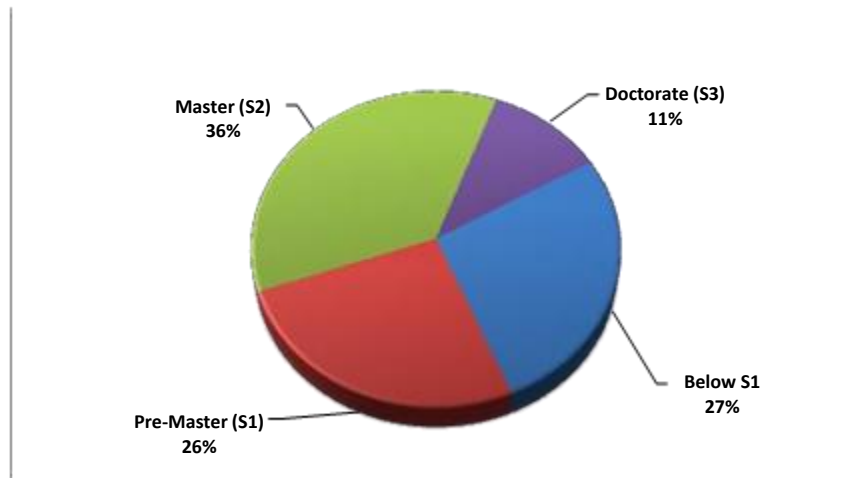
Diagram 2.
Composition of Personnel At the Functional Positions Level



Source : Bureau of Human Resources Ministry of National Development Planning/Bappenas

On the basis of their education levels, out of the total of personnel of the Ministry of National Development Planning/National Development Planning Agency (Bappenas) of 832 persons, 47% (390 persons) have a magister (S2) and doctorate (S3) education levels. Of 26% of other personnel are S1/Sarjana graduates. The composition by education levels of human resources at the Ministry of National Development Planning/Bappenas is shown in Diagram 3.

Diagram 3.
Composition of Personnel On the Basis of Education Level



Source : Bureau of Human Resources, Ministry of National Development Planning/Bappenas, 2015

C. Realized Performance of the Ministry of National Development Planning/Bappenas in 2010-2014

In the period of 2010-2014, the Ministry of National Development Planning/Bappenas has the task of handling governmental matters in the field of national development planning for assisting the President in managing governmental affairs. For the carrying out of such tasks, the Strategic Plan (Renstra) of the Ministry of National Development Planning/Bappenas for 2010-2014 contains two objectives, namely : (1) to realize a credible national development plan (RPJMN and RKP); (2) to realize other tasks assigned by the President/Government in relation to national development policies.

As the realization of the 2010-2014 objectives, the Ministry of National Development Planning/Bappenas has : (1) formulated the RPJMN (National Medium Term Development Plan) for 2010-2014; (2) formulated the annual development plans that are contained in the RKP (Government Annual Plan) as the elaboration of the medium term development plan: and (3) carried out various assignments from the President/Government in relation to national development policies.

The high credibility of the national development plan is evident from the endeavors to specify the five years agenda that are contained in RPJMN 2010-2014. The RPJMN 2010-2014 has become the basis for Ministries/Non-Ministerial Agencies in formulating documents of their Strategic Plans (Renstras) as policies at the level of the Ministries/Non-Ministerial Agencies, in line with the national policies that are contained in the RPJMN (National Medium Term Development Plan). Moreover, the

RPJMN has in a synchronious and synergic manner been accommodated into the RKP, through close coordination among the Ministry of National Development Planning/Bappenas, the Ministry of Finance, and the related Ministries/Non-Ministerial Agencies. In the context of preparing the implementation of the RKP, the Ministry of National Development Planning/Bappenas has coordinated with work partners at the Ministries/Non-Ministerial Agencies for specifying the RKP into the Work Plans (Renja K/L) of the Ministries/Non-Ministerial Agencies, in a consistent manner. In this regard, the Ministry of National Development Planning/Bappenas has effectively and synergically maintain consistency of the development plan, with a congruence rate 100% through the years.

As a step in the next stage, the Ministry of National Development Planning/Bappenas has overseen Ministries/Non-Ministerial Agencies for ensuring that the plans that have already been stated in the RKP and Renja K/L documents can be effectively implemented in the RKA K/L Work Plan and Budget of the Ministries/Non-Ministerial Agencies. Meanwhile, the consistency of the Draft RKA K/L of 2010-2014 and the Priority Activities Performance Indicator (IKK Prioritas) contained in the Draft RKP 2010-2014 has reached only 87% in 2014. The still not yet satisfactory consistency of output of the priority activities in the draft RKA K/L during the 2010-2014 period is attributed to the still inadequate involvement of the Ministry of National Development Planning/Bappenas in the discussion of activities of the K/L by the DPR (Parliament) and the Ministry of Finance.

The achievements in 2014 are as follows: The Ministry of National Development Planning/Bappenas has endeavored to attain synchronization among planning, budgeting, implementation, monitoring and evaluation, and controlling of the development process, through initiatives to revise Government Regulation Number 40 of 2006 and Government Regulation Number 90 of 2010.

The Ministry of National Development Planning/Bappenas has endeavored to accelerate the development of infrastructure through the government-private partnership scheme (PPP/KPS). The steps are among others the provision of the Project Preparation Fund, cooperation with financial institutions (such as the IFC) and with infrastructure funds (such as the Indonesia Infrastructure Funds and the SMI/Sarana Multi Infrastruktur).

The other achievements are the strengthening of development planning institutions at the national, provincial and city/district levels. This is attained through education and training of the apparatus, strengthening of the institutions and implementing good planning norms, including supporting data and information

that are more accurate and policies that are based on research. These programs are carried out in a continual manner.

In addition, the Ministry of National Development Planning/Bappenas has also carried out other tasks that have been instructed by the Government and/or by the President. Some of these assignments that have been carried out by the Ministry of National Development Planning/Bappenas are :

- (1) Coordinating the formulation of the legal framework and implementation of the Sustainable Development Goals (SDGs);
- (2) Developing National Urban areas for anticipating the New Urban Agenda;
- (3) Formulating the sustainable Urban Index;
- (4) Forming the National Syariah Finance Committee (KNKS); and
- (5) Initiating the application of E-Government and planning the integration of the central and regional governments information system.

The Ministry of National Development Planning/Bappenas has also continually carried out efforts on capacity building, in the form of the capacity of institutions through the implementation of Bureaucracy Reform, strengthening of human resources of the planning apparatus at the central as well as regional level, and improving the implementation of development planning administration. The implementation of Bureaucracy Reform that has been carried out since 2008 has enhanced the quality of institutions, management, and existing human resources. Generally, the average achievement of the Bureaucracy Reform program of up to 2014 has reached 87%. Onward, it is expected that the Ministry of National Development Planning/Bappenas will be even more focussed in implementing the Bureaucracy Reform program, in the context of enhancing the quality of planning.

For measuring the output performance in the period of 2010-2014 the Ministry of National Development Planning/Bappenas has conducted a survey to the process of compiling the RKP, involving a sample of the central government (K/L) as well as of the regional government (Pemda), with a quite satisfactory result for 2012, and increasing to satisfactory in 2013, and becoming very satisfactory in 2014. Development partners, Ministries/Non-Ministerial Agencies, Regional Governments, universities and civil organizations have given a positive evaluation to their involvement in the formulation of the national development plan and have admitted the importance of the role of the Ministry of National Development Planning/Bappenas as being central in carrying out coordination, integration, and consolidation of the national development planning process.

The enhanced institutional capacity of the Ministry of National Development Planning/Bappenas has been attained through its enhanced accountability that is reflected by the opinion of the BPK (State Audit Body) on the Report of the Accountability of the Performance of Government Agencies (LAKIP) and from the Minister for Empowerment of the State Apparatus and Bureaucracy Reform (MenPAN and RB). The BPK evaluation has given a WTP (Unqualified Opinion) to the financial reports of the Ministry of National Development Planning/Bappenas for the years of 2008-2015. Meanwhile the results of the LAKIP of the Ministry of National Development Planning/Bappenas has increased from Quite Satisfactory (B) in 2012 to Very Satisfactory (A) in 2014.

In order to strengthen the human resources of the planning apparatus at the central and regional government levels, the Ministry of National Development Planning has facilitated the education and training (for degree and non-degree) of the planning apparatus and has provided guidance/certification for functional planners at the central and regional governments, through the Capacity Building Program. The aims of this program cover among others the increased quality of the JFP (Functional Planner Position) and the provision of Planning Training and Education. The achievement rate of of the facilitation and guidance of human resources at the central and regional governments in 2013 has reached 98.6%, which is an increase from 94.6% in the preceding year.

For maintaining its accountability, the Ministry of National Development Planning has also carried out the program for financial and performance audit. The audit program has succeeded in maintaining the WTP (Unqualified Opinion) achievement of its financial reports, through a series of auditing programs, starting from the review, audit, to monitoring of recommendations to the audit output. In addition, from the standpoint of performance, the auditing has been conducted to process of the main business of the Ministry of National Development Planning/Bappenas, through the risk mapping in the formulation of the RKP (Government Work Plan) and mapping of risks that are linked to work units. The controll function has been conducted through consultation assistance to work units, so that the controll function has a value added for attaining good and clean governance at the Ministry of National Development Planning/Bappenas. A summary of the Performance achievements of the Ministry of National Development Planning/Bappenas in the 2011-2014 period is presented in Table 3.

Table 3.
Performance Achievements of the Ministry of National Development
Planning/Bappenas 2011-2014

Indicator	Achievements				
	Average	2014	2013	2012	2011
1. % congruence of content between the RT-RPJMN of 2015-2019 and the RPJPN of 2005-2025	100%	100%	N/A	N/A	N/A
2. % congruence of content between the RKP and RPJMN	100%	100%	100%	100%	100%
3. % congruence of content between the Renja K/L and the RKP	100%	100%	100%	100%	100%
4. % congruence of the draft RKA K/L and the RKP	91.1%	97.2%	87%	80.3%	100%
5. Opinion of stakeholders on the RKP 2015 formulation process	100%	100%	100%	100%	100%
6. Opinion of Stakeholders on the RPJMN 2015-2019 formulation process	100%	100%	N/A	N/A	N/A
7. Value of the RB of K/Ls	96.1%	99.2%	87.1%	98.1%	100%
8. Opinion of the BPK	100%	100%	100%	100%	100%

D. The Strategic Issues of the Ministry of National Development
Planning/Bappenas

In the period five years ahead, the strategic issues faced by the Ministry of National Development Planning/Bappenas, are the following:

1. Increasing congruence between the RPJMN (National Medium Term Development Plan) as well as the RKP (Government Annual Plan) and their implementation at the central government (Renstra and Renja K/L) as well as at the regional governments (RPJMD/RKPD).
2. Ensuring improved preparation of the engineering design of the national development projects, through among others the empowerment of the Planning Bureaus of the K/Ls).
3. Reviewing the plans and implementation of development programs that are deemed less efficient or not well targetted, due to inaccurate assumptions, erroneous methods or due to inaccurate data. So that it is hoped that there will be corrections and enhanced quality of planning and implementation of the development program.
4. Recommending further reforms of the government procurement system of goods and services that is oriented to a modern procurement system, that is more results oriented.
5. Strengthening management, instruments, and enforcing the quality standards of planning and controlling so as to become more effective, that will in turn result in development being implemented with high quality.
6. Optimizing the utilization of information and communication technology (ICT) in the system of planning control (e-planning) and in its further development through electronic monitoring and evaluation (e-monev) and is expected to become the basis of e-budgeting that is expected to be applied by not later than in the 2018/2019 fiscal year. Through such development of the system it is expected that the program of development planning and implementation is consistent, coherent, and transparent.
7. Reforming the laws, especially in the context of wide range deregulations, with the target of reducing by 50% of currently existing regulations at all levels, within a period of 2-3 years ahead. This deregulatory reform is also expected to be able to ascertain that the forming of laws and regulations is in line with the national priorities. One of the regulations or laws that need to be revised is Government Regulation Number 40 of 2006 on the Procedure for Formulating the National Development Plan, and Government Regulation Number 90 of 2010 on Formulation of the Work Plan and Budgets of Ministeries/Non-Ministerial Agencies. These two Government Regulations need to be revised for synergizing planning and budgeting that will be improve realisation of the national Development priorities.

8. Coordinating supporting development funding that is more efficient through more active international development cooperation by forming bilateral and multilateral partnerships that include ensuring more conducive terms and conditions.

I.2 Potentials and Challenges

Some of the important aspects that need to be considered in the implementation of the tasks and functions of the Ministry of National Development Planning/Bappenas in the 2015-2019 period, are the following:

1. Geo-Economic Aspects

In the implementation of macro economic policies in the development planning of Indonesia, the Ministry of National Development Planning/Bappenas needs to take into account that the current process of global economic recovery will progress in a more moderate pace. This is due to the process of economic recovery of the United States and economic growth of the European economies will remain slow and vulnerable. Nevertheless, the quite high economic growth of developing economies will become the engine of growth of the world economy. The share of the GDP of developing nations to the GDP of the world that in 2019 will reach only 43.38%, while in 2010 reached only 34.1%. Therefore, onwards, a shift is expected to occur in the center of gravity of the world economy, particularly from the European-American economies to the Asia-Pacific areas.

It is also important to take into account that a shift has occurred in the architecture of global economic cooperation, in which beforehand the economic cooperation in the form of bilateral and plurilateral/regional cooperation but subsequently tends to develop to more broad economic cooperation, through the formation of Mega Trading Blocks. Such Mega Trading Blocks is expected to affect the architecture of global trade and investment.

Meanwhile, foreign capital flows to developing economies, are expected to continue to increase, especially to developing nations in Asia and Latin America. The main factors affecting the foreign capital flow to developing economies are their quite large market potentials, their satisfactory economic growth, and the comparative advantages of the developing economies, in such forms as their availability of natural resources that are the raw materials for the production process and availability of manpower as a factor of production.

2. Geo-Political

Geographically, Indonesia is an archipelago that is situated at the juncture of four tectonic plates, namely the Asian Continental plate, the Australian plate, the

Indian Ocean plate, and the Pacific Ocean plate. Such condition has made Indonesia become one of the countries that have a high natural disaster risks in the world, namely in the form of volcanic eruptions, earthquakes, tsunamis, and land slides.

Meanwhile, its position as the Indonesian Archipelago Marine Route (ALKI), has made Indonesia becomes part of the global trade and shipping route for natural resources of the world. Indonesia is a strategic trade route and a strategic network of other international shipping routes. Indonesia's position as the most dense traffic crossings in the world can make it become a significant foreign exchange earner while at the same time make such position as a threat in view of being open to other nations to enter the territory of Indonesia.

The position of Indonesia in the crossing area has two meanings, namely first as being in a cultural flow that is induced by the market force and the primordial identity force, that places it in the midst of the struggle of the currents of globalization. The second meaning pertains to defense, as Indonesia is situated between the maritime defense in the south, and the system of continental defense in the north. Thereby, Indonesia's position is also not free from the influence of the interaction and interrelation with its external environment, namely the global, regional, as well as its national environmental influences.

The diversity of the nation, has from the standpoint of its geography, ethnicity, culture, and religion, made it becomes its assets and strengthening element of the nation. Nevertheless, in the last several years, the problem of diversity and equality between the majority and the minority has become a political issue. The challenge ahead for the Ministry of National Development Planning/Bappenas is how to strengthen development through a mental revolution, in order to nurture the awareness of the nationality ideology, prevent vertical and horizontal conflicts that involve the dimensions of violence, and to consolidate democracy in a continuous manner, through the formulation of a plan that is able to accommodate all interests.

3. Demographic Bonus

Indonesia will have a chance to benefit from a demographic bonus, namely the condition that is characterized by a decline in the dependency ratio, wherein the population in the working age bracket is increasing. Indonesia has the potential to take advantage, at the national as well as regional levels, of such demographic bonus. The population of Indonesia who are in the productive age group comprises 38% of the total of productive age population in the ASEAN region. The high total as well as proportion of the working age population of Indonesia not only increases the total of the domestic work force but also opens up the opportunity to meet the

demand for manpower in countries that have a delining proportion of population in the working age, such as Singapore, Korea, Japan, and Australia.

The demographic bonus is not obtained automatically but must be endeavored through the right policies so that it will not give rise to new problems. Various appropriate policies are needed for ensuring the quality of human resources that enter the work force, manage the decline of the fertility rate, preparing the skills and competence of manpower,, and economic policies for creating employment opportunities, ensure flexibility in the labor market, and for maintaing openness of trade and increased savings and for ensuring adequate infrastructure. Development planning must take into account the population dynamics because changes in the total, composition/structure and dispersion of the population very much affect the outcome of various development activities. Therefore, the role of the Ministry of National Development Planning/Bappenas is essential for coordinating the formulation of population based policies.

4. Agenda for Post 2015 and Climate Change

Ever since 2012, Indonesia has been active in the process of formulating the Plan of the Post 2015 Golbal Development Agenda. As a follow up of the Earth Summit of 1992, the Rio+20 in 2012 has agreed to specify the principles for implementing the Sustainable Development Goals (SDGs) as feedback to the Post 2015 Agenda. Several focusses in the SDGs will provide the important nuances to the Post 2015 Development Agenda, namely : (i) human development such as reduction of poverty, overcoming hunger, development of health education, and understanding the gender issue, that had issues that prevailed in the MDGs, will be continued, in that relation, there is new focus that responds to the existing global development, namely the problem of inequity within as well as among nations; (ii) ensuring access of the community to water, sanitation, and energy; (iii) maintaining inclusive economic growth that apply the pattern of sustainable production and consumption; (iv) development of the environrment with the focus on mitigation to the impacts of climate change, the conservation of natural resource and protection of the ecosystem and bio-diversity. As such, national development that is environment oriented needs to be taken into account through the formulation of sustainable development policies.

The challenges and strategic issues that are related to national development, as referred to above, demand the increased capacity/quality of the human resources of the Ministry of National Development Planning/Bappenas. In the period five years ahead, the strategy for enhancing the quality/capacity of human resources of the

Ministry of National Development Planning/Bappenas is as follows. *First*, to strengthen managerial aspects in the context of increasing the quality of officials so that they become capable to direct and initiate changes towards the desired direction. Thereby, the managerial capacity of the Ministry of National Development Planning/Bappenas for carrying out coordination with external elements can be further enhanced to assure the attainment of synchronization between the planning of development and the implementation of development at the implementation level by central as well as regional apparatus.

Second, to increase capability to carry out vertical as well as horizontal communication. Increasing communication in the planning process is expected to be able to increase the sense of ownership or interest with regard to change within the Ministry of National Development Planning/Bappenas. Moreover, the increased capacity in communication will also facilitate the Ministry of National Development Planning/Bappenas to coordinate with external parties, including with Ministries/Non Ministerial Agencies that have thus far been the working partners of the Ministry of National Development Planning/Bappenas.

Third, to eliminate the culture of each unit acting for itself, in order to enhance the positive view of external parties regarding the integrity of the tasks and functions of the Ministry of National Development Planning/Bappenas.

Fourth, to strengthen the substantive and technical capacity on of planning and budgeting. This capability is needed by human resources of the Ministry of National Development Planning/Bappenas in order to be able to perform optimally in the process of planning and budgeting. Such increased capability will complement the competence of the human resources of the Ministry of National Development Planning/Bappenas that thusfar has been focussed on sectoral substantive capability. It will also strengthen the position of the Ministry of National Development Planning when engaged in discussions with the Ministry of Finance and with other technical Ministries/Non-Ministerial Agencies, regional governments, development partners, and other non government institutions.

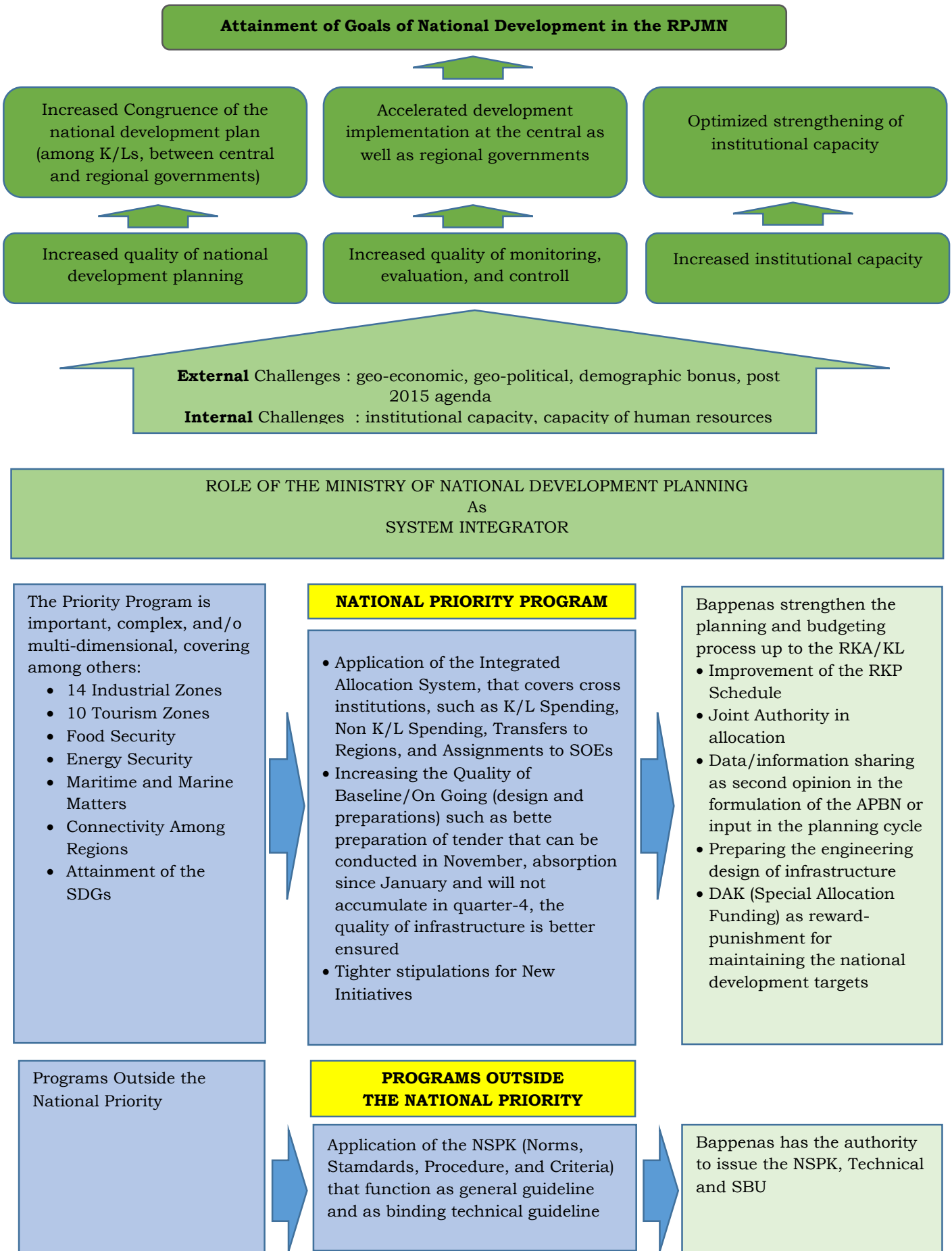
The institutional capacity of the Ministry of National Development Planning/Bappenas also needs to be continually enhanced. This is for ensuring that the national development process can proceed effectively. The endeavors to enhance the institutional capacity can be carried out by overseeing and improving the development management system, the determination of policy direction in the development process, that are conducted in an effective and efficient manner, by taking into account the dynamics of the heterogeneity of resources, perception,

sectoral and regional interests, and facilitation in reconciling the commitments of the various stakeholders. The effectiveness of all that will further enhance the institutional performances and will simultaneously consolidate its existence.

In order to strengthen the effective roles and authorities, the Ministry of National Development Planning/Bappenas needs to continually endeavor to make improvements, and carry out institutional developments and strengthening the regulatory framework, specifically laws and regulations that are related to the tasks and functions of the Ministry of National Development Planning/Bappenas. In addition, the strategic environmental condition with its very rapid dynamical changes, demand to have the ability to correctly and appropriately adapt the implementaion of its roles in line with the development of the times. With such ethos, it is expected that the Ministry of National Development Planning/Bappenas can become the catalyst in the process of attaining the national development goals.

As a system integrator, the orientation of taks implementation of the Ministry of National Development Planning needs to be holistic, spatial, thematic, and integrative. The formulation of the national development plan needs to involve a multi-party discussion, in which the Ministry of National Development Planning/Bappenas acts as the coordinator of development planning and the coordinator of development implementation. To illustrate, planning needs to be in accordance with the Nawacita. In each of the respective focusses, the priority targets of the Nawacita are holistically identified, then specified by their main activities, locations, an budget allocation for implementing the said main activities, and the executing institutions (K/L (Ministries/Non-Ministerial Agencies/Regional Government Units/institutions). A summary of the interrelationships of the strategic issues and the tasks and functions of the Ministry of National Development Planning are described in Diagram 4.

Diagram 4.
The Strategic Issues and Their Impact on the Role of the Ministry of National Development Planning



The potentials and challenges of the Ministry of National Development Planning/Bappenas have been comprehensively identified through the Benefit, Cost, Opportunity and Risk (BCOR) analysis. Thus the Ministry of National Development Planning/Bappenas has identified the following of those elements:

1. The Benefits

The potential benefit that can be obtained if the role of the Ministry of National Development Planning/Bappenas becomes more optimal, are as follows:

- (i) The increased quality of development planning;
- (ii) The increased effectiveness of development implementation;
- (iii) The increased accuracy of decision making in development implementation;
- (iv) The improved integration of central and regional planning;
- (v) The improved certainty in implementation of planning;
- (vi) The improved effectiveness in realizing the national development goals;
- (vii) The increased efficiency of development with a strong monitoring and evaluation mechanism;
- (viii) The increased efficiency in development financing;
- (ix) The increased quality of public services;
- (x) The increased congruence of regulations and policy in accordance with the needs;
- (xi) The increased coordination among institutions/among sectors; and
- (xii) The strengthened functions/roles of the Ministry of National Development Planning/Bappenas.

2. The Costs (Potentials for Improvements)

For obtaining the benefits in the coming periods, several improvements are needed to be conducted, namely:

- (i) Change in mind-set and culture;
- (ii) Improved organizational structure;
- (iii) Improved business process;
- (iv) Making adaptations to demands for new competence;
- (v) Reforming the system of performance management;
- (vi) Changing the system of career and remuneration;
- (vii) Providing regulatory support;
- (viii) Assured commitment from the leadership at every level;
- (ix) Assuring continuity in the implementation of change;
- (x) Increased functions and competence of the agents of change; and
- (xi) Eliminating the ego of groups (management silo).

3. Opportunity

The achievements attained (opportunities) with the realization of positive advancements (benefits) through internal changes (costs) can in the future significantly strengthen the role of the Ministry of National Development Planning/Bappenas, in such forms as :

- (i) Governance with new aspirations;
- (ii) Support to the national figures and media at the Ministry of National Development Planning/Bappenas that are followed-up by the enhancement of performance of the Ministry of National Development Planning/Bappenas
- (iii) Enhanced core competence in development planning;
- (iv) Enhanced support from stakeholders/work partners;
- (v) Enhanced coordination with and confidence from K/Ls;
- (vi) Clarity of vision on changes in hedas of the Ministry of National Development Planning/Bappenas;
- (vii) Enhanced quality of human resources (magister and doctor);
- (viii) A quality system for developing human resources;
- (ix) Experience in carrying out four (4) roles in planning;
- (x) A strong understanding and knowledge on the role of the Ministry of National Development Planning (black box organization, historical memory) and
- (xi) A democratic system that enables the broad participation of the public at large and participation with civil society, so that support to the Ministry of National Development Planning becomes ever more strong.

4. Risks

In its implementation there are many potential risks that need to be taken into account in the efforts to develop the role of the Ministry of National Development Planning/Bappenas, among others the following:

- (i) The authority of planning and budgeting has become more decentralized with significant strengthening of authority of the legislative institution;
- (ii) The ego among the K/Ls
- (iii) The existence of resistance from the K/Ls;
- (iv) The status quo at the internal organization;
- (v) The inadequate vision and commitment to carry out change;
- (vi) Even though the formulation of plans is already satisfactory, yet its implementation has not yet been optimally assured;
- (vii) The technical competence still needs to be enhanced, including the capability to adequately communicate with the K/Ls;

- (viii) The formulation of the development plan that is holistic, integrated, and can be applied by the K/L and regions still needs to be enhanced;
- (ix) The capability to improve the capability in managing the increasing public demands to the Government in the democratic era, still needs to be upgraded; and
- (x) There is still the need for greater co ensure congruence between demands for change in role and the available quantity and quality of human resources.

On the basis of the identification of those Benefits, Costs, Opportunities, and Risks, it is necessary for the Ministry of National Development Planning/Bappenas to carry out a management change for attaining the vision, mission, and goals of the organization, thereby become capable to answer the internal and external challenges in the period five years ahead. The main management change that needs to be carried out are : (i) to change the mindset and culture so that they become more responsive to changes in internal and external conditions; (ii) to strengthen the business process; (iii) to increase the competence of human resources; (iv) to conduct continuous improvements. Such change scenario is directed at improving the role of the Ministry of National Development Planning/Bappenas especially in producing quality development plans, in conducting quality monitoring and evaluation, and in yielding an effective planning institution.

Thereby, the external and internal challenges for the planning process in order to respond to the challenges faced by the nation in the period ahead are getting greater. For meeting those challenges, Indonesia needs to, in an integrated manner, increase the competitiveness of the nation. Consequently, the challenges for development planning in the future will become greater for yielding planning products that are more credible.

In that respect, the focus in the role and authority of the Ministry of National Development Planning/Bappenas, that needs to be continuously strengthened in the efforts to increase future performance, is the following:

1. Increase the quality/credibility of national development planning;
2. Increase the quality/credibility of evaluation of national development as part of the policies to accelerate national development; and
3. Increase the capacity and management of institutions in supporting the process of formulating the national development plan.

CHAPTER II.

THE VISION, MISSION, GOALS AND STRATEGIC TARGETS OF THE MINISTRY OF NATIONAL DEVELOPMENT PLANNING/BAPPENAS

II.1 The Vision

As stated in the RPJMN 2015-2019, the vision of national development for 2015-2019 is :

“THE REALIZED INDONESIA THAT IS SOVEREIGN, SELF-RELIANT, AND HAVING A SOLID IDENTITY, ON THE BASIS OF THE MUTUAL-HELP (GOTONG-ROYONG) PHILOSOPHY”

In order to realize such vision, seven (7) Development Missions have been determined, namely:

1. To realize national security that is able to preserve the territorial sovereignty, support economic self-reliance by safeguarding the maritime resources, and reflects the identity of Indonesia as an archipelagic nation;
2. To realize a society that is advanced, balanced, democratic and based on the rule of law;
3. To realize a foreign policy that is free and active and that strengthens Indonesia's identity as a maritime nation;
4. To realize a quality of human life that is advanced and prosperous.
5. To realize a competitive capacity of the nation;
6. To realize an Indonesia becoming a maritime nation that is self-reliant, advanced, strong, and is based on the national interest; and
7. To realize a society that has a solid identity and culture.

In order to realize the Vision of 2015-2019, the Ministry of National Development Planning/Bappenas will endeavor to produce a national development plan that is credible and that contributes to the realization of development programs. It is also expected that the national development will become the principal engine for attaining the Indonesian Nation that is more prosperous and just.

In line with its tasks and functions as a national development planning institution, the Ministry of National Development Planning/Bappenas becomes the principal actor that formulates the national development programs, that must invariably produce a credible national development plan. Such quality of the national development plan is evident from the quality of the national development plan

policies that are yielded and from the quality of results of the monitoring, evaluation, and control of the national development.

The quality of the national development plan is manifested in the forms of the integration, and synergy among regions, among areas, among temporal aspects, and among the functions of the government, as well as between the central and regional governments, and in the form of the existence of inter-relationships and consistency between planning, budgeting, implementation and control. Such enhanced quality must be supported by the enhanced institutional capacity of the Ministry of National Development Planning/Bappenas. Therefore, the Vision of the Ministry of National Development Planning/Bappenas of 2015-2019 is :

“To Become a National Development Planning Agency that is Competent,
Synergic, and Credible”

In that respect, the terms competent, synergic, and credible in relation to the vision, are described as follows :

- Competent : 1) The plan produced becomes the basis/guideline for ministries/non-ministerial agencies and regions in formulating their plans and in implementing their respective programs and activities; and
2) The institutions are to apply the principles of good and clean governance.
- Synergic : The plans and budgeting produced can be implemented harmoniously among sectors, between the central and regional governments, and among regional governments.
- Credible : The plan is based on knowledge, information, and data (is evidence based and knowledge based) through a delivery mechanism that is participatory and forward oriented.

II.2 Mission

The mission of the Ministry of National Development Planning/Bappenas in the period of 2015-2019 is as follows:

1. To formulate policies on planning, budgeting, regulations, and institutions in national development that are harmonious (among regions, among spatial dimensions, among temporal dimensions, among functions, as well as between the central and regional governments).

2. To carry out the control of planning implementation with regard to its programs and activities in order to accelerate the implementation of development by Ministries/Non-Ministerial Agencies/Regional Government Units. In line with the national development strategy and policies, and
3. To carry out the good and clean government institutions management.

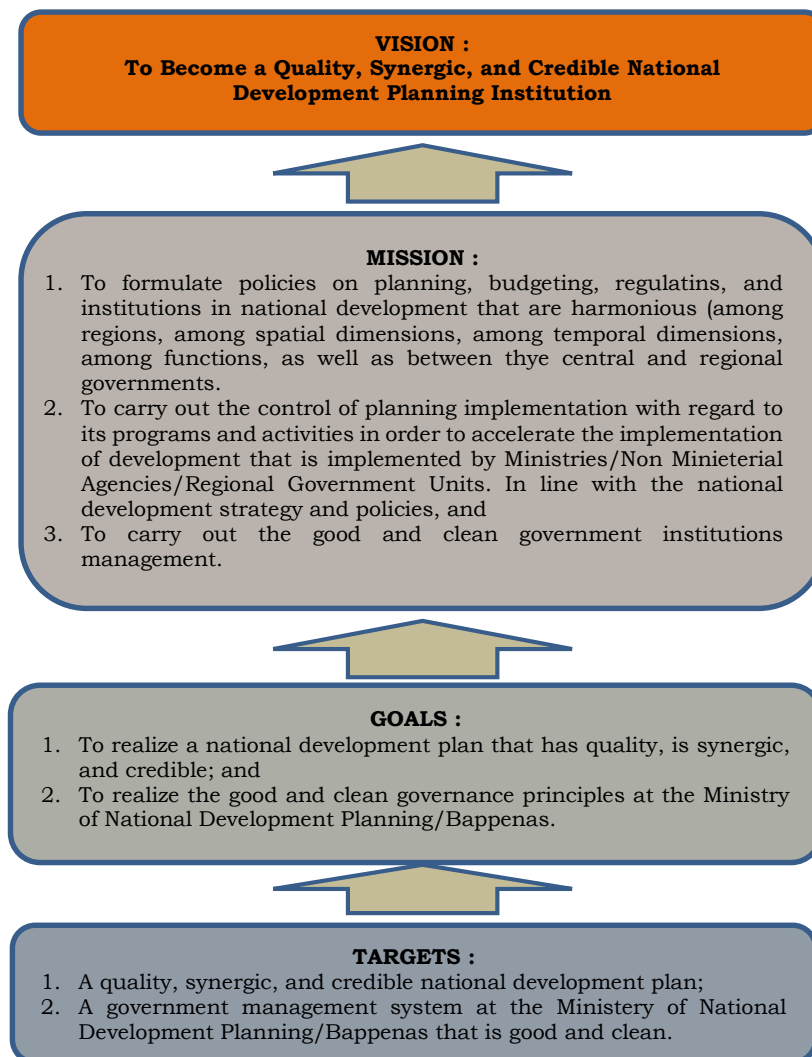
II.3 Goals

In order to realize the aforementioned Vision and implement the Mission, the Ministry of National Development Planning/Bappenas has determined two (2) goals that are to be attained in the five years ahead, namely :

1. To realize a national development plan that is credible and synergic; and
2. To realize the good and clean governance principles in the Ministry of National Development Planning/Bappenas.

The inter-relationships among the Vision, Missions, Goals, and Targets, are shown in Diagram 5.

Diagram 5.
Inter-relationships Among Vision, Mission, Goals, and Targets



II.4 The Strategic Targets

For realizing the Vision and carry out the Missions, the Ministry of National Development Planning/Bappenas has determined two (2) targets that will be attained in the next five (5) years period, that are as follows:

- 1) The strategic target of the first goal “the realized credible and synergic national development plan”, namely the implemented national development plan as measured by : 1) the percentage of congruence of the national development plan and the plans of the Ministries/Non-Ministerial Agencies and Regional Government Units; 2) the Draft of the Presidential Regulation on the RKP (Government Work Plan), and 3) percentage of recommendations on monitoring, evaluation, and control that have been followed-up by the Ministries/Non-Ministerial Agencies (K/L);
- 2) The strategic target of the second goals “ the realized good and clean governance principles in the Ministry of National Development Planning/Bappenas”, namely the enhanced quality of governance as measured by the level of quality of governance of the Ministry of National Development Planning/Bappenas.

CHAPTER III.
POLICY DIRECTION, STRATEGY, REGULATORY FRAMEWORK, AND
INSTITUTIONAL FRAMEWORK

For realizing the Vision, Mission, Goals, and Strategic Targets, as described in Chapter II, the policy direction and strategy of the Ministry of National Development Planning/Bappenas are based on the policy direction and strategy as contained in the National Medium Term Development Plan of 2015-2019.

III.1 Policy Direction and National Strategy

Generally, the main challenge of development in 2015-2019 is how to reach an average economic growth rate of 6-8% per year, accelerate greater equity and justice, maintaining sustainable development, enhancing political stability and security conditions, enhancing more effective and efficient good governance, accelerating the eradication of corruption, increasing the quality of human resources, reducing the development gaps among regions, and how to accelerate maritime development.

With such challenge, the main target of Indonesia's development in RPJMN 2015-2019, is directed at attaining an economy that is strong, inclusive and sustainable. Thereby, the economic structure of Indonesia must be transformed into an economy with high productivity and value-added that is supported by competent human resources, reliable infrastructure and with the expansion of innovations and application of technology. Furthermore, is the increased prosperity of the people, that is indicated by the continued increase in the income levels, the significant reduction of poverty, the greater equity of development throughout all regions, the maintained quality of natural resources and the natural environment, and the increased quality of human resources with sound character, that is supported by the political system, stability of the security condition, and the prevalence of law and order. The comprehensive development reforms are carried out by constantly taking into account the geo-strategic, geo-political, geo-economic dynamics, and changes in the demographic structure, as well as other global, regional, and national strategic challenges.

Based on the targets that are to be realized in RPJMN 2015-2019, and by taking into account the strategic environment and the challenges faced, thus the national development general policy directions are :

- (1) The increased economic growth that is inclusive and sustainable;

- (2) The enhanced management and value-added of natural resources in a sustainable manner;
- (3) The accelerated development of infrastructure for growth and equity;
- (4) The increased quality of the natural environment, the mitigation and adaptation to climate change and disasters;
- (5) The more solid development foundation;
- (6) The enhanced quality of human resources and more just social prosperity;
- (7) The more developed and more equitable development of regions; and
- (8) The enhanced acceleration of maritime development.

In the next five years, the Ministry of National Development Planning/Bappenas has the obligation to support the implementation of RPJMN 2015-2019, which already contains the vision and mission of the Nawacita. In supporting the development agenda of RPJMN 2015-2019, the Ministry of National Development Planning/Bappenas carries out its tasks and function, aimed at, :

1. Realizing a credible and synergic national development plan; and
2. Realizing the government institutional management and governance at the Ministry of National Development Planning/Bappenas that is good and clean.

For realizing these two aims, the policy direction/strategy is determined that is in line with the Nawacia agenda, namely :

1. Reassuring the role of the state to protect the whole nation and provide a sense of security to all citizens.

The target to be attained is the realized foreign policy that is free and active, the strengthened defense system, sovereignty of the state, and the enhanced position of Indonesia in global and regional cooperation.

The policy direction and strategy for realizing the above target is : (1) enhancing coordination of planning policies in the area of foreign policy, defense and security, and in international development cooperation; (2) formulating the development plan on political affairs, law matters, communication, defense and security, and in international development cooperation; and (3) monitoring, evaluating, and controlling of national development planning in the related fields.

Implementation of these policy directions and strategy is to be carried out by the Deputy for Political Affairs, Laws, Defense and Security.

2. Ensuring the continued presence of the state, by developing a clean, effective, democratic, and reliable governance.

The target to be attained is the realized democracy, transparency and accountability of the government, and the realized quality the national bureaucracy.

The policy direction and strategy for realing the said target are : (1) increasing coordination in planning policies in the field of the state apparatus, political and communication matters; (2) formulating the development plan on the state apparatus, political affairs and communication; and (3) monitoring, evaluation, and controlling of the related national development planning.

The policy direction and strategy is to be implemented by the Deputy for Political, Laws, and Defense and Security.

3. Developing Indonesia from the periphery, by strengthening regions and villages in the context of the unitary state.

The target to be achieved is the realized decentralization/devolution that is productive, conducive to greater equity in development among regions, and that reduces poverty.

The policy direction and strategy for realizing the above target are : (1) increasing coordination of planning policies in the field of regional development and regional autonomy; (2) formulating the development plan in the fields of regional development, development of disadvantaged regions, state border regions, natura disaster prone regions, urban areas, and rural areas; and (3) monitoring, evaluation, and controlling of the national development plan in the related fields.

These policy directions and strategy are to be implemented by the Deputy for Regional Development, Deputy for Political Affairs, Laws, and Defense and Security, and by the Deputy for Development Funding.

4. Strengthening the presence of the state in reforming the system and law enforcement that is free from corruption, upholds dignity, and that is reliable.

The target to be attained is the realized law enforcement that is just in all aspects of development.

The policy directions and strategy for realizing the said target are : (1) icreasing coordination of planning policies in the fields of laws and national regulatory reform; and (3) monitoring, evaluating, and controlling of the national development plan in the field of laws and regulations.

These policy directions and strategy are implemented by the Deputy for Political Affairs, Laws, Defense and Security.

5. Increasing the quality of human life and of the people of Indonesia.

The target to be attained is the realized development of the population and family that are prosperous, and of the Indonesian man who is healthy and educated.

The policy direction and strategy for realing that target are : (1) increasing coordination of planning policies on population, family planning, health, education, and culture; (2) formulating the national development plan in the field of population, family planning, health, education, and culture; and (3) monitoring, evaluating, and controlling of the national development plan in the field of population, family planning, health, education, and culture.

These policy directions and strategy are implemented by the Deputy for Population, Manpower, and the Deputy for Development of Human Resources, Society, and Culture.

6. Increasing the productivity of the people and increasing their competitiveness in the international markets so that the people of Indonesia can advance and arise together with other Asian nations.

The targets to be attained are the realized national connectivity for realizing a balanced national development, the developed basic infrastructure, public mass and urban transportation, the strengthened investment including the optimizing development financing sources from non-government budget sources, the involved SOEs as agents of development, the enhanced capacity in innovation, technology, and trade, and the enhanced competitiveness of manpower.

The policy direction and strategy for attaining the above targets are : (1) increasing coordination of planning policies in the field of infrastructure; (2) formulating national development plan that is integrated between the central and regions including the preparation of industrial zones, special economic zones, new cities, manpower incentives; and (3) monitoring, evaluating, and controlling national development planning.

The said policy direction nd strategy are implemented by the Deputy for Economy, Deputy for Regional Development, Deputy for Infrastructure, and Deputy for Population and Manpower.

7. Realizing economic self-reliance by mobilizing the strategic sectors of the domestic economy.

The targets to be attained are food security, water security, energy security, preservation of natural resources, the natural environment and disaster risk management, developed maritime and marine economy, strengthened

mitigation of and adaptation to climate change and maritime conditions, and the strengthened stability of the financial sector and state fiscal capacity.

The policy direction and strategy for realizing the above targets are : (1) increasing coordination of planning policies in the field of macro economics, stability of the financial system, and inclusive economic growth; (2) formulating the national development plan in these sectors; and (3) monitoring, evaluating, and controlling the national development plan in those sectors'

The said policy direction and strategy are implemented by the Deputy for Economic Affairs, the Deputy for Regional Development, and the Deputy for Maritime Affairs and Natural Resources

8. Carrying Out a Revolution of the Nation;s Character

The target to be attained is the realized national education curriculum that promotes civil education, that proportionally places such educational aspects as : teaching of the history of the founding of the nation, values of patriotism and love for the country, the spirit of state defense, and morality in the education curriculum of Indonesia.

The policy direction and strategy for realizing the above targets are : (1) increasing coordinaion of planning policies in the field of education; (2) formulating national development plan in the field of education; and (3) monitoring, evaluating, and controlling the national development plan in education.

The said policy direction and strategy are implemented by the Deputy for Human Development, and Development of Society and of Culture.

9. Consolidating the Nation's Diversity and Strengthening the Social Restoration of Indonesia.

The targets to be attained is the education of National Divesity and creating spaces for dialogues among citizens.

The policy direction and strategy for realizing the said targets are : (1) increasing coordination of planning policies in education and culture; (2) formulating national development plan in education and culture; (3) monitoring, evaluating, and controlling the national development plan in education and culture.

The said policy directions and strategy are implemented by the Deputy for Human Development, and Development of Society and Culture.

In addition, considering that there is still a high discrepancy of development among regions, between the central and regional areas, between Java and outside Java, between the western part and eastern part of Indonesia, it is thus necessary that the role of the Ministry of National Development Planning/Bappenas in reducing such gaps needs to be strengthened in order that the benefits of development can be felt by the entire Indonesian people. The endeavors to reduce such gaps require planning that is more synergized and coordinated among sectors, among regions, and between the central and regional governments, as contained in Chapter VI, Section 6.5 on the Regional Development Agenda. Thereby, insitutional strengthening of the Ministry of National Development Planning becomes imperative for being implemented in the next five years.

As described before, as part of the national development performance management, the increased quality of development planning is also interlinked with other functions, such as, budgeting system, performance of its implementation, its monitoring and evaluation, and its reporting and control. Such linkage is crucial for ensuring that national development can be implemented in an efficient, effective, accountable manner and able to attain the set targets. On the basis of such consideration and in line with the stipulations of Law Number 17 of 2003 on State Finance, development planning must grounded on performance based budgeting in order to ensure clarity in relations among the aims, targets, programs and activities that ultimately will be used for measuring the effectiveness and accountability of the implementation of development planning.

III.2 Policy Direction and Strategy of the Ministry of National Development Planning/Bappenas

For realizing the vision, mission, and goal of the Ministry of National Development Planning/Bappenas, in the context of assuring the effectiveness of national development, it is necessary to have a development plan that is credible by involving all stakeholders, at the central as well as regional levels. One of the endeavors for ensuring the attainment of development goals, the Ministry of National Development Planning/Bappenas, needs to realize concrete changes that are focused on its main target.

In order to attain the two main targets, it is necessary to further specify them by their formulation into policy directions and strategies.

The policy directions and strategy for enhancing the quality of the national development plan, are among others:

- a. Enhancing the quality and effectiveness of the development planning business process, by : (i) strengthening the SOP (Standard Operating Procedure) in the implementation of each stage of the planning process so as to it can continually increase the quality (continuous improvements); (ii) sharpening the formulation of the set development indicators.
- b. Strengthening the evidence based planning process by among others : (i) increasing the quality of development analyses that are integrated among functions and among regions, evidence and data based planning can continuously be encouraged; (ii) developing knowledge management systems in order to strengthen the effectiveness of implementing the planning process; and (iii) developing a development database that is integrated and can easily be accessed by all sectors.
- c. Strengthening the capacity of human resources in planning and budgeting so that the human resources of the Ministry of National Development Planning/Bappenas not only have the capacity on substantive matters with regard to certain sectors, but also have the capacity that is more technical in planning, budgeting, and in maintaining consistency between planning and budgeting, and can develop a working relationship that is effective with K/L and regional government partners.
- d. Mapping the capacity of human resources for determining the career path and options for developing each personnel in an academic manner, in the context of attaining the goals of the Ministry of National Development Planning/Bappenas as an organization.
- e. Strengthening coordination among stakeholders in the entire planning process, by among others : (i) strengthening and enhancing the quality of implementing national development planning consultations; (ii) synchronizing planning with other stakeholders, namely international institutions, civil societies, think-tank institutions, institutions that are concerned with the natural environment, universities, private entities, business associations, and other stakeholders; (iii) strengthening cross sectoral issues and synchronizing cross sector and cross regional development, by strengthening coordination and regulations; and (iv) strengthening international development cooperation in the context of increasing the quality of development planning that benefits the national interest.
- f. Strengthening the data and information system for supporting the development planning process, by (i) developing the integration and synchronization of the data and information system among development functions and among regions (Ministries/Non-Ministerial Agencies and Regional Government Units); (ii)

developing a system for the updating of data and information that is coordinated among stakeholders.

- g. Minimizing deviations of planning and budgeting by reviewing the baseline budget allocation and ascertaining that plan targets and indicators become the bases in budget allocations for the optimizing of benefits of the allocation of resources, through the revision of Government Regulation Number 40 of 2006 on Procedure in the Formulation of the National Development Plan.
- h. synchronizing the regulatory framework and the institutions, through : (i) analyzing the regulatory framework and institutions among functions and among regions; (ii) harmonizing the regulatory framework and institutions; and (iii) strengthening the capacity of planners in reviewing the policy framework and institutions among functions and among regions.
- i. encouraging the mindset and culture through continuous improvements in each development planning process through increasing the commitment of leaders to change the silo management in the planning process, and increasing the functions and competence of development agents.
- j. increasing the capacity of the planning institutions at the central and regional governments through the mechanisms of : education, training, and guiding the formulation of planning at the central and regional levels, that is synergic with the national plan.

The policy direction and strategy that are necessary for increasing the quality of controlling national development for accelerating attainment of the development goals, are among others:

- a. Increasing the quality of the business process of the system of monitoring, evaluating, and controlling, through : (i) developing of the SOP (Standard Operating Procedure) of the system of monitoring, evaluation, and control; (ii) maintaining consistency in the relationship between the planning process and the process of monitoring and evaluation of development, in terms of the time dimension, the products yielded and their reused in the next planning process, and the achievement indicators uses; and (iii) formulating the SOP for formulating the RKP that is integrated with the SOP for assessing the Renja K/L and RKA K/L for ascertaining that the national priority targets and indicators of the RKP are contained in the RKA K/L.
- b. Developing the system of results of the monitoring and evaluation of Ministries/Non Ministeral Agencies, for among others becoming the : (i) data base in the formulation of the evaluation of the RKP each year, so as to create a clear relationship between the output of the respective Ministries/Non-

Ministerial Agencies and their contribution to attaining the national development targets as a whole; and (ii) basis for evaluating Ministries/Non Ministerial Agencies in providing the incentives for the next planning and budgeting phase.

- c. Developing the data and information system for the development planning process that is used consistently in conducting monitoring, evaluation, and controlling.
- d. Increasing the capacity of the planner in developing tools or instruments for carrying out monitoring and evaluation including in determining the use of the achievement indicators, and in conducting the interaction among work relationships in the formulation of policies, planning, controlling, and evaluation of each unit with the K/Ls and regional government units.
- e. Enhancing the socialization of tools and instruments for carrying out monitoring, evaluation, and controlling of other development executors, such as Ministries/Non-Ministerial Agencies and Regional Governments.
- f. Synchronizing the planning and budgeting systems by strengthening the synchronization of the system for formulating the RKP and Renja K/L through the system of formulating the RKA K/L. This is to ascertain that the national targets and indicators that are contained in the RKP and Renjas have been accommodated in the RKA K/L as the basis for making budget allocations.
- g. Encouraging such development executioners to develop the integrated data and information system for the strengthening the process of monitoring, evaluation, and controlling.
- h. Strengthening coordination among elements in the regions so that they can synergically support the system of monitoring, evaluation, and control and their implementation in the regions.

Through the national development planning that is based on the bureaucracy reform and good governance, it is expected that policies that are contained in the plan can strengthen the performance management of development, increase the quality of planning, budgeting and controlling of performance of national development. By applying an effective and integrated system of planning and controlling, that is supported by the application of e-government, the implementation of the strategy of development performance management will consolidate the strategic role of the Ministry of National Development Planning/Bappenas.

That can be realized with support of good quality planners and with availability of a development data and information system (one data for development).

Meanwhile, the policy direction and strategy for enhancing the institutional capacity of the Ministry of National Development Planning/Bappenas, are as follows:

- a. Harmonizing authority and institutional strengthening, through: (i) harmonizing authority, institution, and regulations of the Ministry of National Development Planning/Bappenas; and (ii) organizational strengthening through the strengthening of its structure, addition of strategic management units, strengthening the organizational capacity, improving functions of organizational units and improving the business process of formulating the development plan.

The strategy to harmonize authority and strengthening of institutions is carried out by : (i) mapping of regulations on harmonization of regulations and by continuing the implementation of regulations and deregulations of internal regulations of the Ministry of National Development Planning/Bappenas; (ii) revising the tasks and functions of work units for enhancing the institutional performance in the context of attaining the strategic aims of the Ministry of National Development Planning/Bappenas; (iii) increasing the knowledge of the business process and administration of the implementation of the functions of the Ministry of National Development Planning/Bappenas; (iv) strengthening the work coordination/relation, internally as well as with stakeholders of the Ministry of National Development Planning/Bappenas; (v) increasing the work facilities (facilities and infrastructure) in accordance with the needs, providing the building for storing of files, documents, and the BMN; (vi) realining the management for public service through the electronic based services with measurable servicing standards; (vii) increasing the quality of internal planning and budgeting through the application of performance based budgeting;; and (viii) internalizing organizational values to all staff members through various methods.

- b. Improving the system for performance management and the career system, through : (i) application of the performance accountability system that is comprehensive and integrated in the context of attaining the strategic aims of the organization; and (ii) applying the career path pattern, mapping competence, and talent management in the context of developing individual personnel

The strategy for improving the performance management system and the career system is carried out by : (i) developing a dashboard of the Performance Management System that is integrated with the dashboard of Executive

Management of the Ministry of National Development Planning/Bappenas, as an early warning to the Executive Management of the Ministry of National Development Planning/Bappenas; (ii) maintaining the Unqualified Opinion to its financial reports and its “satisfactory” score (A) to results of Performance Accountability Evaluation of Government Agencies; (iii) ascertaining and facilitating that the management process and financial management at the Ministry of National Development Planning/Bappenas are running efficiently and transparently; (iv) enhancing the management of Goods Owned by the State (BMN) in order that it complies with administrative rules, physical orderliness, and law abiding; (v) strengthening supervision at the first line of defence and the capability of the inspectorate (second line of defence); and (vi) developing the system of managing the personnel/human resources of the Ministry of National Development Planning/Bappenas through a career system of Civil Servants.

- c. Applying the management system of change and internal communications management through : (i) implementation of management of change that is comprehensive and integrated by prioritizing internal communications and using change agents; (ii) developing a knowledge management system.

The strategy for applying the system of management of change and management of internal communications is carried out by : (i) Realizing the excellent quality of public services ; (ii) ascertaining and facilitating that the program for bureaucracy reform is running well; (iii) realizing the excellent quality of public services through issuance of Regulation of the Minister of National Development Planning/Head of Bappenas in relation to the PPID; and (iv) strengthening the internal communications management function; (v) enhancing the utilization of Information Technology (IT) for supporting the implementation of tasks and functions of the Ministry of National Development Planning/Bappenas, in terms of availability of data and information, availability of the application system in the process of formulating and budgeting (e-planning) and office management, as well as in terms of availability of information for the general public through the Bappenas web media.

- d. Developing the capacity of human resources, through (i) developing the capacity of key positions and developing the capacity based on competence; and (ii) developing an integrated Human Resources management information system.

The strategy for developing the capacity of human resources is carried out by :

(i) increasing the capacity of human resources of the Ministry of National Development Planning/Bappenas through education and training that are more measurable and that are in line with the organizational need based on the training matrix and training need analysis; (ii) enhancing the capacity of the management of human resources; (iii) developing an HRD data base that is integrated and accurate and can be used for facilitating decision making; and (iv) mapping the HRD capacity as basis for making considerations in directing HRD for attaining the aims of the Ministry of National Development Planning/Bappenas as an organization.

III.3 Regulatory Framework

For supporting a higher quality planning formulation, it is necessary to have a regulatory framework for the next five years period, by revising various regulations, namely : (1) PP (Government Regulation) Number 40 of 2006 on Procedure for Formulating the National Development Plan, that is aimed at enhancing the effectiveness of the planning and budgeting process in national development; (2) PP (Government Regulation) Number 39 of 2006 on Procedure for Controlling and Evaluating the Implementation of the Development Plan, that is aimed at strengthening the role and authority of the Ministry of National Development Planning/Bappenas in stipulating the Procedure for Controlling and Evaluating the Implementation of Development at the Central as well as in the Regions.

A summary of the needed improvements/revisions of regulations is presented in the following Table 4.

Table 4.
Regulatory Framework

Direction of Regulatory Framework and/or Regulatory Needs	Urgency for Formation Based on Evaluation of Existing Regulations, Assessments, and Research	Responsible Unit	Target
Revision of Government Regulation (PP) No 40 of 2006 on Procedure for Formulating the National Development Plan	The aims of Revising Government Regulation No. 40 of 2008: <ul style="list-style-type: none"> Increasing effectiveness and efficiency of planning and budgeting in national development 	<ul style="list-style-type: none"> Directorate for Development Funding System and Procedure Directorate for Laws and Regulations Bureau for Legal Matters 	2016

Direction of Regulatory Framework and/or Regulatory Needs	Urgency for Formation Based on Evaluation of Existing Regulations, Assessments, and Research	Responsible Unit	Target
	<ul style="list-style-type: none"> • Increasing transparency and accountability in the process of formulating the planning document • Increasing linkages between planning and budgeting, and between central and regional planning • Rescheduling a more rational time in the formulation of planning and budgeting 		
<p>Revision of Government Regulation (PP) No 39 of 2006 on Procedure for Controlling and Evaluating of Development Plan Implementation</p>	<p>The aims of Revising Government Regulation Number 39 of 2006 are :</p> <ul style="list-style-type: none"> • clarifying the role and authority of Bappenas in Controlling Development Implementation, at the Central as well as Regional Levels, including the use of e-Monev in the process of monitoring development • Strengthening the role of Bappenas in taking follow-up steps to results of monitoring for ensuring the enhanced attainment of aims and targets of development • Strengthening the authority of Bappenas in regulating the Procedure of Evaluating Development Implementation, at the Central as well as in the Regions 	<ul style="list-style-type: none"> • Directorate for System and Reporting of Evaluation of Development Performance • Directorate for Laws and Regulations • Bureau for Legal Matters 	<p>2017</p>

Direction of Regulatory Framework and/or Regulatory Needs	Urgency for Formation Based on Evaluation of Existing Regulations, Assessments, and Research	Responsible Unit	Target
Revision of Regulation of the Minister of National Development Planning/Head of Bappenas Number 8/M.PPN/11/2007 on Guideline for Formulation of the Government Work Plan at the Ministry of National Development Planning/Bappenas	<p>The aims of revising this Minister Regulation are :</p> <ul style="list-style-type: none"> • Harmonization with the RPJMN 2015-2019 cycle • Adjusting the flow/process of formulating planning documents in line with the most recent regulations • Adjusting the flow/process of formulating the RKP (Government Work Plan) with the administration of tasks and functions and organizational structure of the Ministry of National Development Planning/Bappenas 	<ul style="list-style-type: none"> • Directorate for Development Funding System and Procedure • Bureau of Renortala (Planning of Organization and Administration) • Bureau of Legal Matters 	2017

III.4 Institutional Framework

In order to strengthen the role of the Ministry of National Development Planning/Bappenas in the 2015-2019 period, it is necessary that the planning function be combined with the development budgeting function (outside the routine budget allocation), so that the continuity between the process of planning and budget allocation and its implementation can run in a more efficient manner.

In line with that, the function of the Ministry of National Development Planning/Bappenas as a credible planning institution will encompass: the formulation of policies (planning and budgeting), as a think-tank institution, as coordinator, and in the administration of development planning, such as described in Diagram 6.

Diagram 6.

Strengthening of the Performance Based Institutional Framework Oriented



Henceforth, the organizational structure of the Ministry of National Development Planning/Bappenas will be adjusted, in order that the work mechanism can become more efficient and better support the implementation of the aforementioned functions. The institution of the Ministry of National Development Planning/Bappenas will still be based on the existing laws and regulations, namely as formulator of policies, think-tank, coordinator, and administrator. Nevertheless, the scenario of the said institutional strengthening of the Ministry of National Development Planning/Bappenas will be directed from the institution to being oriented to performance and output. In other words, the Ministry of National Development Planning/Bappenas will still carry out and strengthen its function in formulating policy analysis (think-tank) and as coordinator and administrator of the development plan; that subsequently will become the basis for sharpening and strengthening the attainment of its institutional performance and output.

CHAPTER IV.
PERFORMANCE TARGETS AND FUNDING FRAMEWORK

In order to carry out its main tasks and functions as a national development planning institution, and as the endeavor for attaining the 2015-2019 performance targets, the Ministry of National Development Planning/Bappenas has formulated four (4) programs, consisting of : one (1) main (technical) program and three (3) supporting (generic) programs. These four programs are as follows:

- Technical Program : National Development Planning Program
- Generic Program 1 : Program for Supporting the Management and Implementation of Tasks of the Ministry of National Development Planning/Bappenas
- Generic Program 2 : Program for Increasing the Facilities and Infrastructure of the Apparatus of Bappenas
- Generic Program 3 : Program for Supervising and Enhancing Accountabiliy of the Apparatus

IV.1 Performance Target Programs

In order to realize the vision and mission of 2015-2019, the Ministry of National Development Planning/Bappenas has determined two (2) targets. The first target is attained through the technical program/main program, namely the National Development Planning Program. While the second target will be attained through the supporting programs, namely : 1) The Program for Supporting the Management and Implementation of Tasks of the Ministry of National Development Planning/Bappenas; 2) The Program for Increasing the Facilities and Infrastucture of the Apparatus of the Ministry of National Development Planning/Bappenas; and 3) The Program for Supervising and Enhancing Accountability of the Apparatus of the Ministry of National Development Planning/Bappenas.

A. Program for National Development Planning

The Program for National Development Planning implements the technical/main tasks and functions of the Ministry of National Development Planning/Bappenas. This Program constitutes the implementation of development planning that is carried out by the :

1. Deputy for Economic Affairs;
2. Deputy for Regional Development;
3. Deputy for Maritime Affairs and Natural Resources;
4. Deputy for Facilities and Infrastructure;
5. Deputy for Human Development, Development of Society, and Culture;
6. Deputy for Population and Manpower;
7. Deputy for Political Affairs, Laws, Defence and Security;
8. Deputy for Development Funding; and
9. Deputy for Monitoring, Evaluation, and Controlling of Development.

In addition, there are central work units that carry out activities of analyzing policies and facilitate efforts for increasing the planning capacity at the central and regions, and cross-sectors that are coordinated by the Executive Secretary of the Ministry of National Development Planning/Executive Secretary of Bappenas.

The program targets (outcomes) of the Program of the Ministry of National Development Planning are the strategic targets and first goal of “realizing a national development plan that is credible and synergic”, namely the effectively implemented national development plan, as measured by the :

1. Percentage of congruence of the national development plan and the work plan of the Ministries/Non-Ministerial Agencies/Regions;
2. Draft Presidential Regulation of the RKP (Annual Government Work Plan); and
3. Percentage of recommendations of monitoring, evaluation, and control of the national development plan that has been followed-up by the K/L (Ministries/Non-Ministerial Agencies).

The said credible and synergic national development plan program outcome, is realized by three (3) outputs, namely as follows:

1. The Medium-Term Development Plan;
2. The Annual Development Plan; and
3. The Policies for Accelerating Development.

In accordance with the logic of the model, for yielding such outputs, the Ministry of National Development Planning/Bappenas carries out activities that are inputs/process activities. Such input/process activities encompass :

1. Development planning policies;
2. Planning and budgeting system/regulations, and their monitoring, evaluation, and controlling;
3. Information on yields of implementation of the development plan; and

4. Facilitation of the increased capacity of planners at the Central and Regional Governments.

A description of the relation between the input/process and output of the program for realizing the outcome of the Program of the Ministry of National Development Planning, namely the “realized national development plan that is credible and synergic” is as follows:

- 1) The increased congruence of planning, budgeting, regulatory framework and institutional framework among regions, among spatial places, among time dimensions, among functions of the government, between the central and regional governments with the output of the Medium-Term Development Plan and Annual Development Plan.

The indicators that will be used to measure attainments of such outputs are as follows:

a) The Medium Term Development Plan

- Percentage of congruence of the RPJMN (National Medium-Term Development Plan) and the RPJPN (National Long-Term Development Plan);
- Percentage of congruence of the RPJMDs of Provinces and the RPJPN;
- Percentage of congruence of the Renstras of K/Ls and the RPJMN.

b) The Annual Development Plan

- percentage of congruence of the RKP and the RPJMN;
- percentage of congruence of the Renja K/L and the RKP;
- percentage of congruence RKA K/L and the RKP;
- percentage of congruence of RKPD of Provinces and the RKP.

- 2) The accelerated implementation of national development plan (policies, programs, and activities) that is realized in the output of Policies for Accelerated Implementation of Development.

In the 2015-2019 period there are various development planning policy outputs in the context of accelerating the realization of development, among others : (a) endeavors to reduce poverty through economic growth that is funded by the Millenium Challenge Corporation grant; (b) strengthening of endeavors for controlling climate change and simultaneously reduce poverty through the ICCTF (Indonesian Climate Change Trust Fund); (c) strengthening of the integration of planning in the endeavors to realize the SDGs (TPB/SDGs); (d) planning the preparation of Public Private Partnership Projects; (e) planning the Program on South-South and Traingular Cooperation; f) planning of climate

change mitigation; (g) formulation of gender mainstreaming; (h) formulation of various National Action Plans (RANs) such RAN for Preventing Corruption, RAN for Green House Actions; Ran for Adaptation to Climate Change, RAN for SDGs, and (i) implementation of various National Secretariats (Council for National TIK), Coordinating Agency for Planning National Spatial Matters).

The indicators that will be used for measuring attainment of the output targets are :

- % of total K/L/Regional Governments that have carried out the assignment in accordance with the plan;
- % of completed specific assignments.

3) Formulating the national development planning policies through efforts to synergyze laws and regulations of the related development sectors

The indicators that will be used for measuring attainment of such output targets are :

a) Development Planning Policies

- With quality formulation of RKP analysis that is holistic, integrated, and spatial in the national development priorities.

b) National Development system/regulations

- % of preparation of regulations system in accordance with the plan

4) Increasing the availability of valid development information for facilitating the decision making/policies that are related to the direction of development including efforts for accelerating realization the expected developmen targets. Information on the realized development plans implementation will be contained in documents for evaluating attainments of the RPJMN and in the appendix to the Presidential State Speech on occasion of commemorating the Independence of the Republic of Indonesia delivered the DPR (Parliament). Such information are the results of the monitoring and evaluation of the implementation of national development plan and the evaluation of various development policies that are meant as input material of the following planning process and/or for the formulation of development policies.

The indicators that will be used for measuring attainment of such output targets are:

- % of available information yielded by the monitoring/evaluation on the implementation of the development plan.

- % recommendations of the monitoring, evaluation, and controlling of the national development plan for which follow-up actions have been made by the K/Ls.

5) Increasing the availability of the needed human resources as planners who are of high quality at the K/L/P. For increasing the capacity of planning institutions at the central as well as regional governments in 2015-2019, the Ministry of National Development Planning/Bappenas facilitates the implementation of degree education and non-degree training for the planning apparatus at the central and regional governments. In addition, as the Ministry of National Development Planning/Bappenas functions as the Supervisor of the Functional Planning Positions, it also evaluates, certifies, and trains career positions of the Functional Planning Positions.

The indicators that will be used for measuring the attainment of the output targets are:

- The total Number of quality Planners at the Central as well as Regional Governments.

A summary of the model for attaining the outcome of the National Development Planning Program, is presented in Diagram 7.

Diagram 7.

Logical Framework of the National Development Planning Program

Outcome

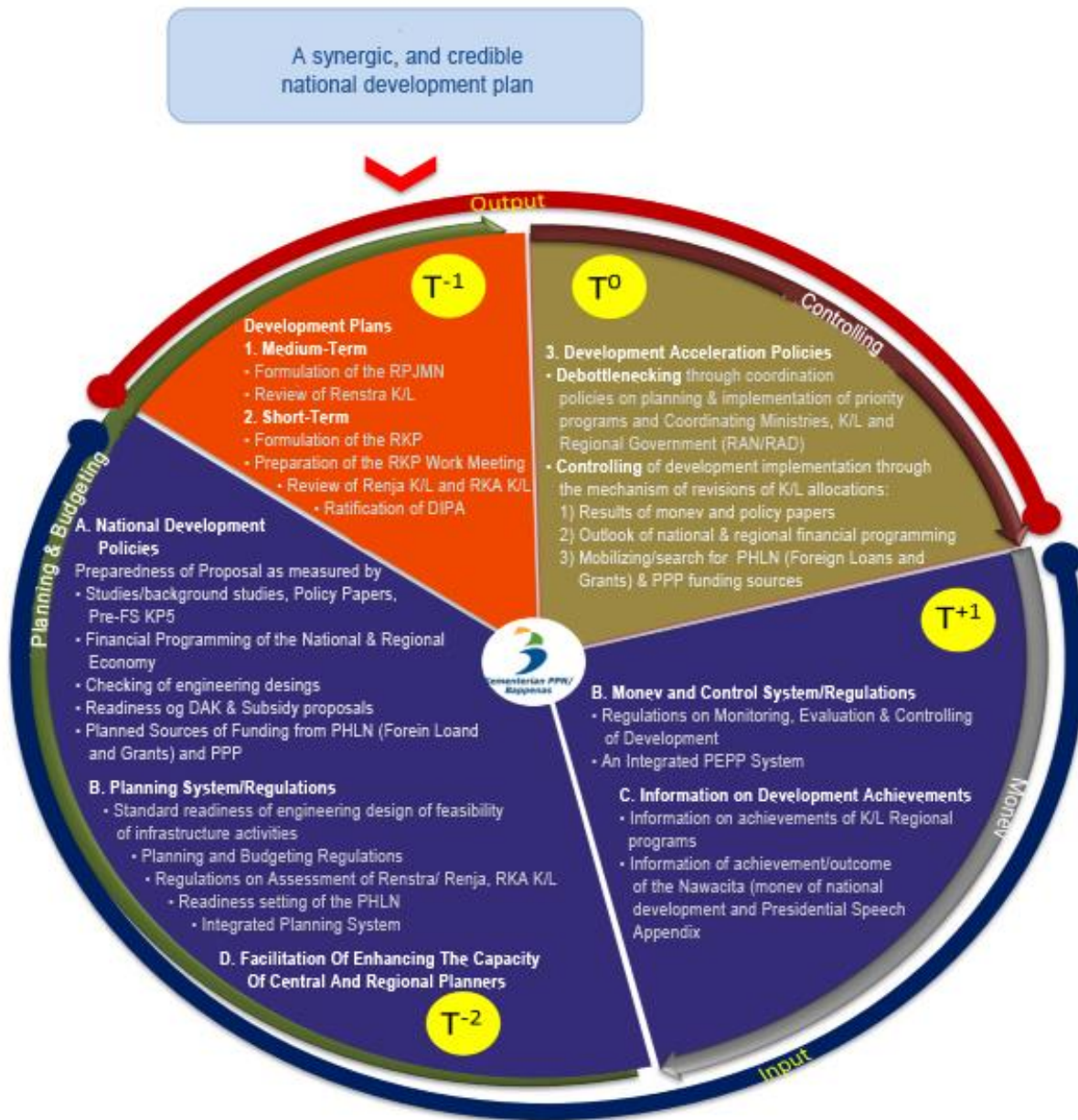


Table 5.

Output Indicator Targets

Output Indicators		Targets				
		2015	2016	2017	2018	2019
1	% congruence of RPJMN and RPJPN	100%	-	-	-	100%
	% congruence of Renstra KL and RPJMN	100%	-	-	-	100%
	% congruence of RPJMD of Provinces and RPJMN	100%	-	-	-	100%
2	% congruence of RKP and RPJMN	100%	100%	100%	100%	100%
	% congruence of Renja K/L and RKP	100%	100%	100%	100%	100%
	% congruence of RKA K/L and RKP	100%	100%	100%	100%	100%
	% congruence of RKP of Provinces and RKP	100%	100%	100%	100%	100%
3	% congruence of K/L and Regional Governments that have carried out their assigned tasks in line with the plan	100%	100%	100%	100%	100%

Table 6.
Input Indicator Targets of 2015-2019

Input Indicators		Targets				
		2015	2016	2017	2018	2019
A	Quality of analysis of formulation of RKP of its fields that are holistic and integrated in the national development priorities	Good	Good	Good	Good	Good
B	% of readiness of the system regulation i line with the plan	100%	100%	100%	100%	100%
C	% readiness of information yields by monitoring/evaluation of the implementation of the development plan	100%	100%	100%	100%	100%
	% recommendation of monitoring, evaluation, and controlling of the national development plan for which follow-up steps have been taken by the K/L	100%	100%	100%	100%	100%
D	Total Number of Quality Central and Regional Planners	1,300 persons	1,300 persons	1,300 persons	1,300 persons	1,300 persons

B. Program for Supporting the Management and Implementation of Tasks of the Ministry of National Development Planning/Bappenas

The Program for Supporting the Management and Implementation of the Tasks of the Ministry of National Development Planning/Bappenas is aimed at supporting the implementation of the main tasks and functions of the Ministry of National Development Planning/Bappenas (hereinafter referred to as Program DM). Program DM encompasses the implementation of support for enhancing the performance of internal management (as part of the endeavors for strengthening bureaucracy reform) and enhancing accountability of the Ministry of National Development Planning/Bappenas in the implementation of its main tasks and functions. These endeavors are further specified into several programs/activities, namely : (a) The Management Support and Implementation of Public Services; (b) Formulation of Programming Plans, Budgeting, Monitoring, Evaluation, and Control, and Coordination and Cooperation; (c) Formulation of Harmonization of Guidelines and socialization of laws and regulations, and legal assistance; (d) Management and development of human resources; (e) Implementation and Oversight of Public Communications and Information; (f) Implementing Services and Processing of Data and Information System ; (g) Implementing the development of education and training; and (h) Formulating Planning of Development Policies. The outcomes of the DM Program is the perception on the quality of services performance in supporting the process of national development planning, that is measured by :

- a. Level of satisfaction of internal services and public services.
- b. Value of the RB K/L (Bureaucracy Reform of the Ministries/Non-Ministerial Agencies).
- c. Opinion of the BPK (Supreme Financial Audit Agency)

- d. The score of the AKIP evaluation
- e. Percentage of completed formulation of laws and regulations within the scope of the national development plan

The output of the DM (Management Support) is classified into the following types of services:

1) Institutional Management

The focus of services to strategic management and implementation of strategic activities of the Ministry of National Development Planning/Bappenas and the implementation of the Bureaucracy Reform Program. The output of the institutional management comprises among others:

- a. Policies, coordination and partnerships; and
- b. Organization, administration, and bureaucracy reform.

2) Management of Human Resources

The focus of providing services to the management of human resources starts from the recruitment, placement, guidance and development of personnel. The output of the management of human resources comprises among others:

- a. Planning, guidance and management of personnel; and
- b. Developing of personnel of Bappenas.

3) Providing Information and Media Services

The focus of providing services to data processing activities, development of the TIK (office stationary), and providing information to stakeholders and media is for enhancing the image of the Ministry of National Development Planning (that include the preparation materials for the chief executive). The output of the provision of information and the media covers among others:

- a) Providing services in data management and information technology;
- b) Developing the information technology capacity
- c) Public relation, institutional relations, and protocol matters; and
- d) Providing services to officials managing information and data.

4) Providing Law Services

The focus of the law services is to the management of regulations and services to opinion and legal advocacy. The output of legal services comprises among others:

- a) Formulation of laws and regulations and guidance on legal matters; and
- b) Providing legal opinion/considerations and providing legal advocacy.

5) Providing Institutional Services of the Ministry of National Development Planning/Bappenas

The focus of these general services is for office matters, salary and operational, services to the executive and planning process support. The output of institutional services of the Ministry of National Development Planning/Bappenas comprises among others :

- a) BMN management (administration and maintenance)
- b) General services (salary and operational)
- c) Services to activities of the executive management of the institution; and
- d) Services to the planning process

6) Providing Services on Budgetary Matters

The focus of these services is to the management of accountability in the planning and management of the budget and financial reporting. The output of budgetary services comprises among others :

- a) Planning of programs, budgets, and controlling
- b) Accountability/financial reports and BMN; and
- c) Treasury matters

7) Management of Performance

The focus of the management of performance is to the institutions and individuals including the measurement and mechanism of rewards and punishment. The output of the management of performance comprises are among others:

- a) Monitoring, analyzing, and evaluating of the performance of activities; and
- b) Personnel performance system.

The aforementioned outputs are implemented by work units within the Secretariat of the Ministry of National Development Planning/Executive Secretariat of Bappenas. A summary of the logical relations between the outputs and outcomes of the program of Management Support , indicators, and implementation of activities is presented in Diagram 8.

Diagram 8.

Logical Framework of the Management Support (DM) Program and the Implementation of the Tasks and Functions of the Ministry of National Development Planning/Bappenas

Strategic Targets of the Ministry of National Development Planning/Bappenas



Outcome of the DM Program

Indicator outcome	Program for Management Support		PIC
Score of RB/K/L (Bureaucracy Reform of Ministries/Non-Ministerial Agencies) Excellent (90)	Institutional Management	Policies, Coordination of Cooperation & Partnerships	Bureau of Renortala (Planning Organization and Administration)
		Organization, Administration & Bureaucracy Reform	
	Personnel Services	Planning, Guidance and Management of Personnel	Bureau of SDM Human Resources)
		Personnel Development of Bappenas	
	Information & Media Services	Data & IT Management	Pusdatin (Center for Data and Information)
		Development of IT Capacity	
		Library & Archives	
		Public Relations, Institutional Relations & Protocol Affairs	
	Legal Services	Formulation of Regulations & legal guidance	Bureau of Legal Affairs
		Legal council/opinion (legal advocacy	
Satisfaction Level of internal services and public services	Services to the Ministry	Management of BMN (adm & maintenance)	Bureau of General Affairs
		General Services (salary&operational)	Bureau of Public Relations
		Services to Executive Management	
		Management of planning process	Bureau of Renortala
BPK Opinion Unqualified Opinion (WTP)	Budgeting Services	Planning and Budgeting and Controlling	Bureau of General Affairs
		Accounting/Financial Report and BMN	
		Treasury Matters	
AKIP Evaluation Score Excellent (A)	Management of Performance	Monitoring, Analysis, and Evaluation	Bureau of Renortala
		Personnel Performance System	Bureau of SDM

C. Program for Increasing the Facilities and Infrastructure of the Apparatus of the Ministry of National Development Planning/Bappenas

The Program for Increasing the Facilities and Infrastructure of the Ministry of National Development Planning/Bappenas is aimed at increasing the availability of work facilities that will support the performance of the Ministry of National Development Planning/Bappenas. This is contained in the program/activities for Increasing the Quality of Facilities and Infrastructure that Support General Services

and Operations with the target of attained percentage activities/indicators in the utilization of facilities and infrastructure of the apparatus of the Ministry of National Development Planning/Bappenas.

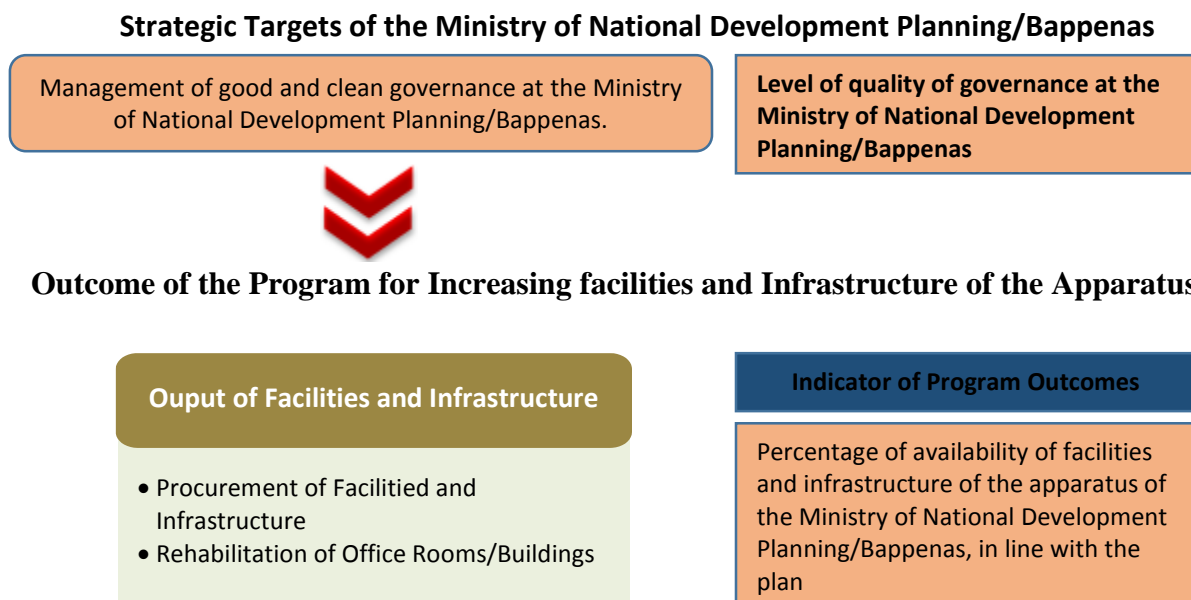
The increased utilization of facilities and infrastructure of the apparatus that support the implementation of the tasks and functions of the Ministry of National Development Planning/Bappenas are measured by:

- a. The level of satisfaction from the facilities and infrastructure, based on the indicators of : (i) availability of 4 wheeled operational vehicles; (ii) data processing hardware and communications; (iii) the well maintained facilities and office equipment; and (iv) the rehabilitated office buildings, archive buildings, and other.
- b. The percentage of utilization of facilities and infrastructure that support the performance of the institution.

The aforementioned outputs are implemented by work units of the Bureau of General Affairs and Center for Data and Information at the Secretariate of the Ministry of National Development Planning/Executive Secretariate of Bappenas. The logical relations between the outputs and outcomes of the Program for Increasing the Facilities and Infrastructure of the Apparatus and their indicators are presented in Diagram 9.

Diagram 9.

Logical Framework of the Program for Increasing the Facilities and Infrastructure of the Apparatus of the Ministry of National Development Planning/Bappenas



D. Program for Supervising and Enhancing Accountability of the Apparatus

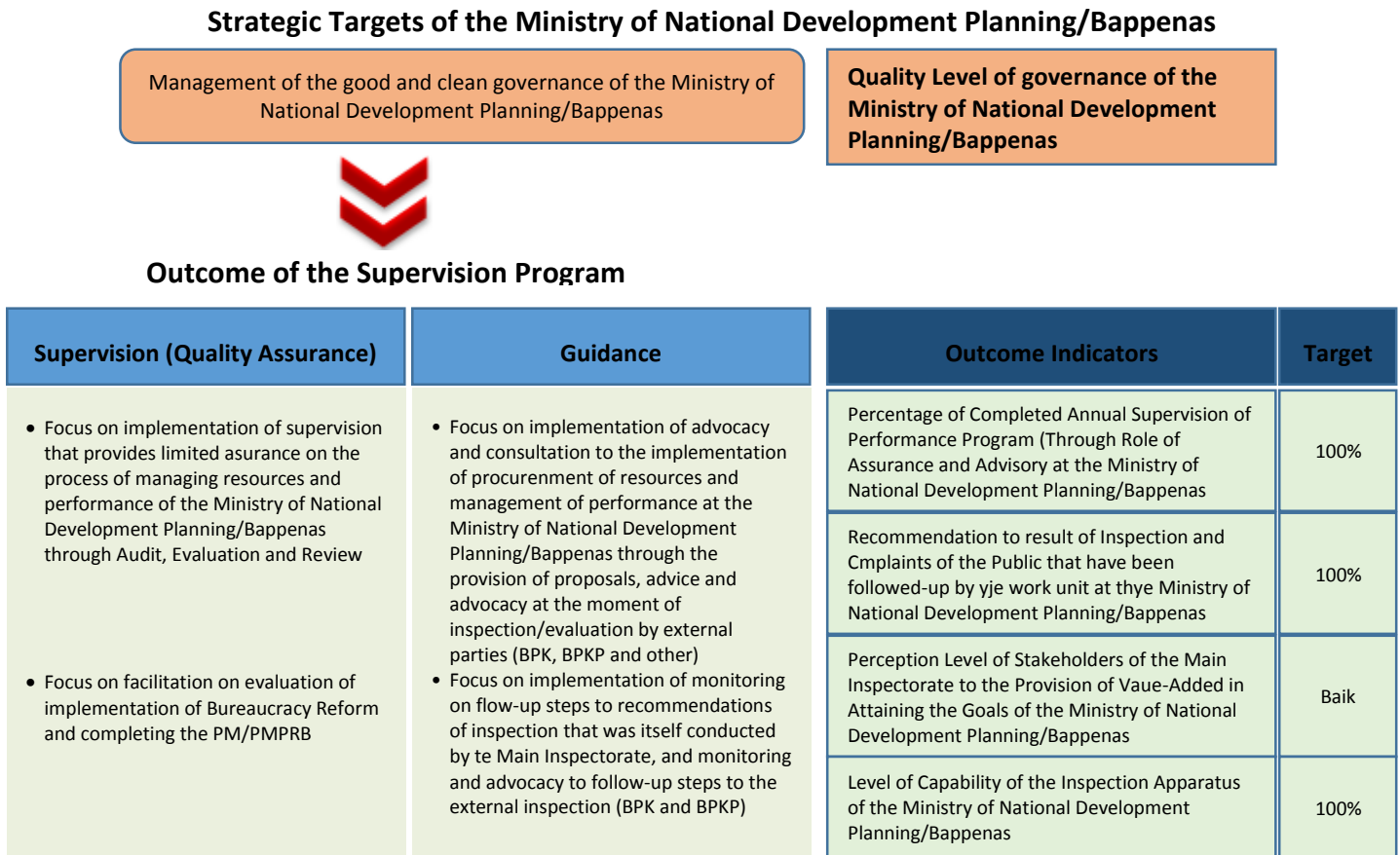
The Program for Supervising and Enhancing Accountability of the Apparatus is aimed at ascertaining the support for the effectiveness of the implementation of bureaucracy reform and for strengthening accountability to the management of activities and budget of the Ministry of National Development Planning/Bappenas. This program encompasses the implementation of the following programs/activities : (1) overseeing and supervising general administration; and (2) overseeing and supervising institutional performance.

The target of the Program for Supervising and Enhancing Accountability of the Apparatus is the maintained accountability of the implementation of tasks and functions of the Ministry of National Development Planning/Bappenas. The indicators of this target are :

- a. The percentage of completed annual supervision of performance of the program (through assurance and advisory) at the Ministry of National Development Planning/Bappenas;
- b. Recommendations on results of the supervision and complaints of the general public that have been followed-up by the work units at the Ministry of National Development Planning/Bappenas.
- c. The level of perception of stakeholders at the main inspectorate on the provision of value-added in attaining the aims of the Ministry of National Development Planning/Bappenas; and
- d. Level of capability of the apparatus of internal supervision at the Ministry of National Development Planning/Bappenas.

The aforementioned outputs are carried out by work units within the Main Inspectorate of Bappenas. A summary of the logical relation between the outputs and outcomes of the program for Supervising and Enhancing Accountability of the Apparatus is presented in Diagram 10.

Diagram 10.
Logical Framework of the Program for Supervising and Increasing Accountability of the Apparatus



For ascertaining attainment of the strategic targets in implementing the program, the annual performance targets of the Ministry of National Development Planning/Bappenas are determined in the appendix of the KPJM (Medium-Term Expenditure Framework) of 2015-2019.

IV.2 Funding Framework

For implementing its basic tasks and functions as a national development planning institution and for attaining its performance target of 2015-2019, the Ministry of National Development Planning/Bappenas has formulated a funding framework for its main (technical) program and its supporting (generic) programs that is as follows:

1) Program on National Development Planning Funding

The funding for the Program on National Development Planning is used for implementing the main tasks and functions of Bappenas, namely:

- a) Formulating the development planning policies;

- b) Preparing the system and regulations for development planning and controlling;
- c) Presenting information on results of development implementation;
- d) Implementing the facilitation of capacity building of the planning apparatus at the central as well as regional levels for yielding : (1) the medium-term national development plan; (2) the short-term (annual) development plan; and (3) formulating policies for the acceleration of national development.

2) Program on Management Support and Implementation of Tasks of the Ministry of National Development Planning/Bappenas

Funding for internal activities of the institution is for supporting the process of formulating the national plan through : (a) increasing the involvement of stakeholders through the Musrenbang (National Development Planning Consultation), public consultation forums, and various Focus Group Discussions, in the formulation of the national development planning policies; (b) carrying out general services for the office, personnel, public relations organization; formulation of legal and administrative products, planning, monitoring and evaluation, increasing cooperation of planning institutions; and providing planning data and information.

3) Program for Increasing Facilities and Infrastructure of the Apparatus of Bappenas

Funding for the program for increasing facilities and infrastructure of the Ministry of National Development Planning/Bappenas is used for facilitating the development of office buildings for increasing the spatial working capacity, development of the building for archives, the rehabilitation of office buildings, renovation of working facilities and for repairing utilities of the buildings.

4) Program for Supervising and Increasing Accountability of the Apparatus

Funding for the supervision and increasing of accountability is used for the strengthening of the internal supervision function of the institution of the Ministry of National Development Planning/Bappenas. The main output of the supervision function is the quality assurance of supervision implementation, the provision of consultancy and increased capacity of the internal supervision apparatus of the government (APIP) for facilitating the guidance of accountability, and coordination of the implementation of follow-up steps of the recommendations on results of the supervision.

To ascertain the attainment of the strategic targets in the implementation of the program, the basic figures are provided for a period of five years in the Medium-Term Expenditure Framework as an indication of funding of the Ministry of national Development Planning/Bappenas, as attached herewith. This funding plan is indicative and can change in accordance with the conditions and mechanisms, in line with the stipulations contained in the laws and regulations.

CHAPTER V.
CLOSING REMARKS

The Renstra (Strategic Plan) of the Ministry of National Development Planning/Bappenas for the period of 2015-2019 is a guideline for implementing the main tasks and functions of the Ministry of National Development Planning/Bappenas for the period of five years ahead. The effectiveness of implementing the 2015-2019 Renstra is much determined by the readiness of the institution, administration, human resources, data and information support, the funding resources and the commitment of all parties (executive leadership and the staff) of the Ministry of National Development Planning/Bappenas. In addition, in order to assure the effectiveness of the implementation of the Renstra for 2015-2019, each year an evaluation will be conducted on the attainments of its implementation, and if necessary, changes/revisions can be made to the content of the Renstra of the Ministry of National Development Planning/Bappenas for 2015-2019, including to its realized performance indicators, in line with the applied mechanism and without changing the goals of the Ministry of National Development Planning/Bappenas, as has been contained in the vision of the Ministry of National Development Planning, namely "To become a credible and synergic National Development Planning Institution"

The Renstra of the Ministry of National Development Planning/Bappenas for 2015-2019 becomes the working basis for working units in the Ministry of National Development Planning/Bappenas in accordance with their respective tasks and functions. All working units are expected to implement it in an accountable manner and must invariably be oriented to enhancing the work management as contained in the strategy of the Ministry of National Development Planning/Bappenas.

MINISTER OF NATIONAL DEVELOPMENT PLANNING/
HEAD OF THE NATIONAL DEVELOPMENT PLANNING AGENCY

Signed

BAMBANG P.S. BRODJONEGORO

A copy of the original,
Head of the Bureau of Legal Affairs,

Signed,

RR. Rita Erawati.