1. Performance Based Budgeting

2. Unified Budget

3. Medium Term Expenditure Framework
BUREAU OF PROGRAMS MANAGEMENT ROLE

(4). REVIEW & EVALUATION RESULT

H. FORECASTING

B. PLANNING DIVISION

A. PLANNING

(1). INDICATIVE

SIREKA (PLANNING SYSTEM)

1. PLAN/PROPOSAL

1. CONFIRMATION

B. BUDGETING

E. MONITORING & EVALUATION DIVISION

4. CLARIFICATION

4. CONTROL & MONITOR

A. SUBJECT MATTER

2. BUDGET

C. BUDGETING DIVISION

F. ANALYZING

3. CORRECTION

3. IMPLEMENT

2. REVISION

C. ALLOCATING

(3). REALIZATION

E. REPORTING

D. BACK OFFICE

D. FINANCING

(2). ALOCATION
ARCHITECTURE CHANGE: PROGRAM, ACTIVITY, AND PERFORMANCE

ORGANIZATIONAL STRUCTURE
- MINISTRIES
- MINISTRIES/INSTITUTIONS (M/I)
  - ORGANIZATION UNIT ECHelon 1*)
  - WORKING UNIT ECHelon 2*)

BUDGETING STRUCTURE
- FUNCTIONS
  - SUB-FUNCTIONS

PLANNING STRUCTURE
- PRIORITY
  - CROSS - PROGRAM

PERFORMANCE STRUCTURE
- NATIONAL
  - NATIONAL DEVELOPMENT GOAL
    - NATIONAL DEVELOPMENT GOAL INDICATOR
    - TARGET

MINISTRIES/INSTITUTIONS
- STRATEGIC GOALS M/I
  - (IMPACT/OUTCOME)
- STRATEGIC GOAL INDICATOR
- TARGET
- PROGRAM GOALS
  - (OUTCOME)
- PROGRAM PERFORMANCE INDICATOR
- TARGET
- ACTIVITY GOAL
  - (OUTPUT)
- ACTIVITY PERFORMANCE INDICATOR
- TARGET

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  - (OUTPUT)
- ACTIVITY PERFORMANCE INDICATOR
- TARGET
PLANNING CYCLE

**PLANNING**

Performance indicator and target as reference for budget allocation

**BUDGETING**

**Bappenas:** Monitor & Evaluate implementation of development → Medium Term National Development Plan (RPJMP) & Government’s Work Plan (RKP) Documents

**IMPLEMENTATION**

System development and monitoring mechanism as early warning for development’s activity/program implementation

**EVALUATION**

Output Evaluation

Outcome Evaluation

Impact Evaluation

Evaluation results used as planning/budgeting preparation’s material

Development’s Performance Evaluation

- Performance achievement
- Constraint/obstacles
- Follow up action

**MONITORING/CONTROLLING**

Post evaluation by comparing what has been done and what has been planned.
STRATEGIC PLAN BUILD INDIVIDUAL PERFORMANCE INDICATORS

BPS VISION AND MISSION

VISION, MISSION, AND ACTION PLAN
(Ech. I, II, BPS PROVINCES, dan DISTRICTS/CITIES)

BPS STRATEGIC PLAN

STRATEGIC TARGETS OF WORKING UNIT

ACTIVITIES IDENTIFICATION WHICH CONTRIBUTE ON STRATEGIC TARGET

WORK PLAN TO REACH THE STRATEGIC TARGET

INDIVIDUAL PERFORMANCE INDICATORS

BPS KPI

BPS WORKING UNITS

JOB DESCRIPTIONS
Logical framework approach is used in formulating development goals.

Logical framework is a thinking framework which explain the relations among input, process, goals/product and output.

Logical framework may be used in formulating every level of goals (K/L, Program, and Activities).

- Prerequisites: With assumption stand on the same position.
OUTCOME FORMULA
- Clearly the customer
- In an external perspective (customer oriented and not internal oriented)
- Specific (business and/or customer is different from other party)
- Obviously the expected form of change (the intended condition)
- Relevant to the needs and/or problems
- Should be made in positive sentences, eg "increased ..."

DECIDE THE OUTCOME

OUTPUT FORMULA
- It is the end product of a series of processes
- Used for external programs (customer/target group)
- Reflects the interests and priorities of the customer or target group
- Must be measurable and measurable indicated by the indicator
- "What output is produced; Outcome why output needs to be generated"

DECIDE THE OUTPUT

INPUT FORMULA
- Human resources;
- Tools/equipment and machinery;
- Land and building;
- Data and information; and
- Norms/system/procedure

MENENTUKAN AKTIVITAS:

- ACTIVITY FORMULA:
  - It is the preparation of business processes from the beginning to the generation of an output or until the output is delivered to the customer
Bureau of Program Management mobilizes BPS activities where all required inputs should produce a useful output and create meaningful outcomes for BPS in particular and for the country.
The National Development Planning System

DEPUTY/INSPECTORATE

PRINCIPAL SECRETARY

BPS WORK PLANS

INSPECTORATE/DIRECTORATE/BUREAU/INSTITUTE OF STATISTICS/TRAINING CENTER

BUREAU OF PROGRAM MANAGEMENT

NATIONAL DEVELOPMENT PLANNING AGENCY

DIRECTORATE-GENERAL OF BUDGETING

INDICATIVE FUNDING CEILINGS

WORK PLANS AND BUDGETS

BUDGET FUNDING CEILINGS

WORK PLANS AND BUDGETS

ALOCATED BUDGET

WORK PLANS AND BUDGETS

SP-DIPA BPS

OPERATIONAL ACTIVITY INSTRUCTIONS

DIVISION/ SUB-DIRECTORATE

GOVERNMENT INTERNAL SUPERVISORY APPARATUS

NATIONAL DEVELOPMENT PLANNING AGENCY

HOUSE OF REPRESENTATIVES

DIRECTORATE-GENERAL OF BUDGETING
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<thead>
<tr>
<th>Kegiatan</th>
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<td>Sensus Pertanian (ST)</td>
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<td>Sensus Ekonomi (SE)</td>
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<td>Survei Penduduk Antar Sensus (SUPAS)</td>
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<td>Survei Biaya Hidup (SBH)</td>
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