

EXECUTIVE SUMMARY

As mandated by Presidential Regulation No. 29 Year 2014 concerning Performance Accountability System for Government and Regulation of the Minister of Administrative Reform and Bureaucratic Reform No. 53 of 2014, the Bureau of Planning and Finance as a working unit echelon II shall compile performance report. This report is expected to be used as an evaluation to look at the efficiency and effectiveness in achieving the objectives of the programs and activities that lead to the achievement of the vision and mission of the NADFC. From the evaluation results, we can view activities that should be prioritized in the upcoming planning, by taking into account the limited resources and sources of funds compared to the demands of the growing strategic environment.

In the 2016 Performance Report, Bureau of Planning and Finance has been measuring the performance achievements of strategic objectives in accordance Strategic Plan 2015-2019. The achievement of 2 performance indicator targets activities obtained **GOOD** criteria for 100% of the target was achieved. Both goals of these activities are: 1) Integrated documents of planning, budgeting, financial reporting and the evaluation results; and 2) Establishment of organizational assessment, governance and bureaucratic reform. The second indicator targets also are as Key Performance Indicators (KPI) of the Bureau of Planning and Finance. Achievement of the objectives of these activities are discussed in more detail in Chapter III of this report.

In the 2016 Performance Report, we also discussed the achievement of the strategic objectives of Planning and Finance Bureau which obtained **LESS** criteria, namely The Increased Quality of NADFC institutional capacity. This is because of the three indicators used to measure the strategic objectives, there is one indicator that obtained **LESS** criteria which is Number of working units

with grades A in SAKIP appraisal. Based on the evaluation conducted by the Inspectorate in 2016, there has been no successful work unit achieve grades A in SAKIP appraisal, meanwhile the target set in 2016 was 6 units. Nevertheless, there was an increase in the value SAKIP BPOM of all working units compared to last year, where there are no longer working units with grade CC. 2 indicators for other strategic objectives, namely the number of working units with the financial statements that meet the Government Accounting Standards (SAP) and the number of working units that implement ISO 9001: 2008 consistently, achieved 100% target set which is in GOOD criteria.

In Chapter III, we report that out of 78 sub-activities are carried out in the Bureau of Planning and Finance from 2016, there is one sub-activity counted as inefficient. As a note to the implementation of activities in the coming years, the Bureau of Planning and Finance will strive to maintain the performance that has been achieved well and continue to make improvements on an ongoing basis for performance improvement activities that have not been satisfactory.

As mandated by Presidential Regulation No. 29 Year 2014 concerning Performance Accountability System for Government and Regulation of the Minister of Administrative Reform and Bureaucratic Reform No. 53 of 2014, the Bureau of Planning and Finance as a working unit echelon II shall compile performance report. This report is expected to be used as an evaluation to look at the efficiency and effectiveness in achieving the objectives of the programs and activities that lead to the achievement of the vision and mission of the NADFC. From the evaluation results, we can view activities that should be prioritised in the upcoming planning, by taking into account the limited resources and sources of funds compared to the demands of the growing strategic environment.

In the 2016 Performance Report, Bureau of Planning and Finance has been measuring the performance achievements of strategic objectives in accordance Strategic Plan 2015-2019. The achievement of 2 performance indicator target activities obtained GOOD criteria for 100% of the target was achieved. The goals for both of these activities are:

- 1) Integrated documents of planning, budgeting, financial reporting and the evaluation results.
- 2) Establishment of organisational assessment, governance and bureaucratic reform.

The second indicator targets also are as Key Performance Indicators (KPI) of the Bureau of Planning and Finance. Achievement of the objectives of these activities are discussed in more detail in Chapter III of this report.

In the 2016 Performance Report, we also discussed the achievement of the strategic objectives of Planning and Finance Bureau which obtained LESS criteria, namely The Increased Quality of NADFC institutional capacity. This is because of the three indicators used to measure the strategic objectives, there is one indicator that obtained LESS criteria which is Number of working units with A-grades in SAKIP appraisal. Based on the evaluation conducted by the Inspectorate in 2016, no successful work unit has achieved A-grades in SAKIP appraisal, as the target set in 2016 was 6 units. Nevertheless, there was an increase in the value SAKIP BPOM of all working units compared to last year, where there are no longer working units with CC grades.

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statements that meet the Government Accounting Standards (SAP) and the number of working units that implement ISO 9001: 2008 consistently, achieved 100% target set which is in GOOD criteria.

In Chapter III, we report that out of 78 sub-activities carried out in the Bureau of Planning and Finance from 2016, only one sub-activity counted as inefficient. As a note to the implementation of activities in the coming years, the Bureau of Planning and Finance will strive to maintain the performance that has been achieved well and continue to make improvements on an ongoing basis for performance improvement activities that have not been satisfactory.