

## OBJECTIVE AND WORKING PROGRAM

### Primary Directorate

<b>Strategy, Policy and Working Program of Primary Directorate</b>				
<b>No</b>	<b>Goals</b>	<b>Strategy</b>	<b>Policy</b>	<b>Working Program</b>
1	Publishing of 41 Reports of audit. Result (LHA) on 41 auditee	<ul style="list-style-type: none"> <li>• Auditee as Auditors working partner</li> <li>• Audit is stressed on the implementation of audit performance and audit compliance every organization lines.</li> </ul>	<ul style="list-style-type: none"> <li>• Development on audit synergy with external auditor</li> <li>• Audit implementation is focused more on the implementation of service to participants tended to financial audit, management and information system.</li> <li>• The using of SPI audit application program.</li> <li>• The using of LHA as basic decision making for the management.</li> </ul>	<ul style="list-style-type: none"> <li>• Make audit planning, audit implementation on working unit of Head Office and Branch Office based on the Annual Checking Working Program (PKPT)</li> <li>• Do special audit if there is an indication of deviation</li> <li>• Finish LHA on the right time so can be used by management in taking decision</li> <li>• Monitor the next step both for the finding of internal auditor and external auditor</li> <li>• Support external auditor in fasten audit completion</li> </ul>
2	Implementation of the company Risk Management Policy July-September 2007	Mapping of risk points on every function	Synergy with Audit Committee of Guidance Arrangement of Based Risk Audit	<ul style="list-style-type: none"> <li>• Audit the effectiveness of risk handling implementation (Based on Risk Audit)</li> <li>• Give input to the implementation of company risk management process</li> <li>• Give suggestion and recommendation to the Directors, Risk Committee and Management Risk Unit toward the audit result</li> </ul>

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3	Control Developing to create Early Warning System Jan-December 2007	<ul style="list-style-type: none"> <li>• Developing on the understanding of internal control system on every level board of management</li> <li>• Developing on understanding of Control Self Assesment (CSA)</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of SPI Audit Guidance</li> <li>• Training and education for auditor according to the functions</li> <li>• Distribution of audit charter to all levels of management</li> <li>• GCG is made into operational basic for all work units</li> </ul>	<ul style="list-style-type: none"> <li>• Submitting education and training to all auditors based on the auditor function</li> <li>• Participate on workshop/seminar related with audit</li> <li>• Use the functional audit result</li> <li>• Controller of Branch Office /AMI as SPI audit scope basic</li> <li>• Socialize the Manual of SPI Audit to all auditee/board of management</li> <li>• Monitoring GCG implementation to all work units</li> <li>• Monitoring the implementation of Code of Conduct (business and work ethic) to all work units</li> </ul>
4	<b>Public Relations</b> Developing corporate image to <i>stakeholders</i> through TASPEN program socialization or developing cooperation with related institutions	Gain communication, coordination and cooperation with participant institutions/related	<ul style="list-style-type: none"> <li>• Formal and informal approach institutionally and personally</li> <li>• Optimize the using of service and participant institutions and related institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Socialization/information/direct consultation</li> <li>• Information distribution</li> <li>• Answering letters</li> <li>• Participations</li> <li>• Advertisement</li> <li>• Product and Service Purchasing</li> </ul>
	Intensification on the relation of profession institutions Jan-Des 2007	Optimally using and cooperating based on the role, function and profession	<ul style="list-style-type: none"> <li>• Institutional approach</li> <li>• Participate on internal activities</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation on the making of information media design</li> <li>• Establish sport, education, art and culture.</li> <li>• Establish Public Relations activities</li> <li>• Establish press tour</li> <li>• Give institutional and personnal appreciation</li> </ul>

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	Supply on information subjects	Production and reproduction of communication tools and information presentation	<ul style="list-style-type: none"> <li>• Support the optimization of policy implementation on participants service</li> <li>• Fulfill the actual information needs</li> <li>• Develop participants/people's knowledge</li> <li>• Avoid misunderstanding and mis-perception</li> </ul>	<ul style="list-style-type: none"> <li>• The making of brochure /leaflet</li> <li>• The making of poster/billboard/neon box/information stand</li> <li>• Mass Media news release</li> <li>• Press Conference</li> <li>• Advertorial/advertisement</li> <li>• Talk show</li> <li>• LM Arrangement and Publishing</li> <li>• Annual Report Arrangement and Publishing</li> <li>• The making of Directors presentation materials</li> <li>• Media TASPEN publishing and distribution</li> <li>• Newsletter publishing and distribution</li> <li>• Agenda and calendar publishing and distribution</li> <li>• Greeting card publishing and distribution</li> <li>• Maintenance and reproduction of homepage system and information</li> </ul>
	Establish company's ceremonial events Jan-Des 2007	Develop cooperation with related unit	Approach related unit	<ul style="list-style-type: none"> <li>• Establish officials inauguration events</li> <li>• Establish release ceremony of TASPEN pensioners</li> <li>• Documentation</li> <li>• Protocol service</li> <li>• Establish flag ceremony</li> <li>• Other Public Relations activities</li> <li>• Attending BUMN Expo</li> <li>• ASSA Board Meeting</li> <li>• ASIAN Pension Roundtable</li> </ul>

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5	<b>Legal</b> Completion and settlement of legal regulation on company's business scope September 2007	Make coordination with related institutions	Institutional approach to get the same understanding on business scope of PT TASPEN	<ul style="list-style-type: none"> <li>• Discussion on basis budget changing with related institution.</li> <li>• Prepare the Bill Draft of Civil Servant's Welfare</li> </ul>
	Completion of PT ARTHALOKA direct enclosing case September 2007	Held cooperation with related institutions	Taking advantage of the consultant service	<ul style="list-style-type: none"> <li>• Pointing the consultant service</li> <li>• Prepare supporting data</li> <li>• Do monitoring measures</li> </ul>
	Development of understanding about company regulation to all employees Maret 2007	Socialization of the company regulation to all employees	Institutional approach in understanding of the company to all employees	Cooperate with Primary Branch office/Branch Office in socialize the company regulation to all employees
6	<b>SECRETARIATE and SAFETY</b> Development of understanding about letter administration to all work units January-Des 2007	Run letter management based on the standard manual	Completion of Administration Manual book	<ul style="list-style-type: none"> <li>• Run letter delivery</li> <li>• Run discussion with related work unit</li> <li>• Run the finalization of Administrative Manual book</li> <li>• The making of computer application</li> <li>• Socialization to work units</li> </ul>

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	Development of safety both for company asset and for company guests -zero for act of robbery, act of damaging, act of deception etc.	<ul style="list-style-type: none"> <li>• Held training to develop Human Resource ability</li> <li>• Develop cooperation with external parties</li> </ul>	<ul style="list-style-type: none"> <li>• Routine training</li> <li>• Establishment of safety appliances</li> </ul>	<ul style="list-style-type: none"> <li>• Develop cooperation with TNI/Polri</li> <li>• Develop cooperation with official organization</li> <li>• Safety of company environment and official houses</li> <li>• Arrangement of night and day guarding</li> <li>• Morning and night roll-call</li> <li>• Incidental roll-call with related institutions</li> <li>• Arrange and monitor parking</li> </ul>
7	<b>Business Development</b> Run research of pension satisfaction toward TASPEN service June 2007	<ul style="list-style-type: none"> <li>• Coordination with related work units</li> <li>• Run <i>questioner</i></li> <li>• Coordination with pensioner organization</li> </ul>	<ul style="list-style-type: none"> <li>• In the process of development and completion Decree No. 14/DIR/1997</li> <li>• Anticipation of Law No. 43 of 1999</li> <li>• Service Point Center</li> </ul>	<ul style="list-style-type: none"> <li>• The making of Questioner</li> <li>• The making of research proposal</li> <li>• Preparation of research</li> <li>• Research survey to Primary Branch Office / Branch Office</li> <li>• Finalization of research survey materials</li> </ul>
	Legalization of Company Statistic book of 2006 June 2007	Cooperate with related divisions/work units and also external institutions	Receive data from related work units	Coordination with related work units (as data sources)

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	Investigation of Branch Office reported data recapitulation Jan-Des 2007	<ul style="list-style-type: none"> <li>• Coordination with Branch Offices</li> <li>• Technical development of report application system for Branch Offices which face difficulties in application running</li> </ul>	Head of IT Department Circular Letter Establishment	<ul style="list-style-type: none"> <li>• Contact Branch Offices to send monthly report data</li> <li>• Run technical development</li> <li>• Application re-installation in Branch Offices</li> <li>• Collect Branch Offices report data</li> <li>• Compile data recap</li> </ul>
	RJPP Socialization of 2006-2010 March-June 2007	Cooperate with division /work unit and related institutions	The making of RJPP summary (2006-2007)	RJPP socialization to work units and Primary Branch Offices/Branch Offices
	RJPP Evaluation of 2006-2010 October 2007	Cooperate with divisions/ work unit and related institutions	<ul style="list-style-type: none"> <li>• Work program evaluation</li> <li>• Research on instruments</li> </ul>	<ul style="list-style-type: none"> <li>• RJPP Evaluation of 2006-2010 for the period of 2006</li> <li>• Socialization on the result of 2006-2010 RJPP for the period of 2006</li> </ul>
8	<b>IT POLICY</b> Implementation of IT Security Policy 16 tracking modul	<i>Parallel run</i>	Optimum application	Run installation

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	Implementation of Disaster Recovery Plan (DRP) 15 application (SAP, JAD core business & DMS) 12 infrastructure (networks and HW/SW)	Outsourcing coordination with related work units	Run step by step based on priority	Run installation cooperate with consultant
9	<p><b>APPLICATION SAP</b></p> <p>Guarantee the running of application module which has been installed</p> <ul style="list-style-type: none"> <li>• 4 modules (FICO, HR, MM, SEM)</li> <li>• 29 license users (KCU=&gt;7, KC"A"=&gt;4, KC"B"=&gt;13 and SPI+ other related work unit =&gt;5)</li> <li>• 5 people</li> <li>• 7 Primary Branch Offices</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinator with related work units</li> <li>• Procurement</li> <li>• Training and test</li> <li>• Coordinator with work units as SAP users</li> </ul>	<ul style="list-style-type: none"> <li>• On development process and completion of Decree No 14/DIR/1997</li> <li>• Anticipation of Law No. 43 of 1999</li> <li>• Service Point Center</li> <li>• Capable User</li> <li>• Comprehensive</li> </ul>	<ul style="list-style-type: none"> <li>• Refresh training for officials who have not ever got training, only for Head of Financial Section and training</li> <li>• Adding SAP license user to fulfill the lack on Branch Office financial function</li> <li>• SAP education</li> <li>• Evaluation on the result of SAP application packet implementation</li> </ul>

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	Guarantee the SAP application integration with JAD core business application & DMS -2 interface	Coordinator with related work units	Integration in <i>real time</i>	SAP <i>Interface database</i> toward DMS application necessity
	Implementation of Executive Information System (EIS) application and Decision Support System (DSS) -2 modules (BW & SEM)	<i>Joint Application Development</i>	Pursuant with the necessity of <i>management &amp; best practice</i>	Design and Development of Business Warehouse (BW) and Strategic Enterprise Management (SEM)
10	<b>APPLICATION OF JAD CORE BUSINESS</b> Optimize the JAD <i>core business</i> application 4 Primary Branch Offices supervision	Coordinator with related work units	Comprehensive	<ul style="list-style-type: none"> <li>• Evaluation on the implementation of JAD <i>core business</i> application on the supervisions of Primary Branch Office in Semarang, Surabaya, Bandung and Jakarta</li> <li>• Completion of evaluation result program</li> </ul>

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	Go Live application of JAD <i>core business</i> 3 Primary Branch Offices supervision	<ul style="list-style-type: none"> <li>• Coordinator with related work units</li> <li>• Socialization</li> </ul>	Accurate Data	<ul style="list-style-type: none"> <li>• Data mapping and migration on the supervision of Primary Branch Office in Medan, Makassar and Denpasar</li> <li>• Training of JAD core business application operation on the supervision of Primary Branch Office in Medan, Makassar and Denpasar</li> <li>• Parallel run of JAD core business application on the supervision of Primary Branch Office in Medan, Makassar and Denpasar</li> <li>• Go Live of JAD core business application on the supervision of Primary Branch Office in Medan, Makassar and Denpasar</li> </ul>
	Application maintenance	<ul style="list-style-type: none"> <li>• Coordinator with related work units</li> <li>• Data backup and application</li> <li>• Cooperate with the consultant</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive</li> <li>• Run daily</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation</li> <li>• Completion</li> <li>• Implementation</li> </ul>
11	<b>DMS APPLICATION</b> GoLive of DMS application (official note & electrical note) - 41 Branch Offices March 2007	Coordinator with related work units	Held on the same time on one Primary Branch Office	Continue the DMS application implementation in work unit

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	Build other DMS function application and ESS (Employee Self Service) -7 modules, 43 work units Jan-Dec 2007	<ul style="list-style-type: none"> <li>• Cooperate with the consultant</li> <li>• Coordination with related work units/users</li> <li>• Implementation of <i>expert system</i></li> <li>• Socialization</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive</li> <li>• Agreed by user</li> <li>• <i>User friendly</i></li> <li>• <i>Joint Application Development</i></li> <li>• User training run by officer from work unit which has been Go Live already</li> </ul>	<ul style="list-style-type: none"> <li>• Education and training Lotus Domino</li> <li>• Make program application</li> <li>• Try out and <i>parallel run</i></li> <li>• Go Live</li> </ul>
12	<b>APPLICATION OF THE CURRENT SYSTEM</b> Maintenance of all application based on recital -3 Functions (Service, participant's data and finance)	Coordination with related work units	Regulation derives from government/company	<i>Create/</i> modify application based on the current policy
13	<b>HW &amp; SW INFRASTRUCTURE</b> <b>Core Business Application</b> Server procurement of Medan, Makassar and Denpasar Primary Branch Offices (3 units)	<i>Outsourcing</i>	Pursuant with technology development	Run the procurement process

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	<p><b>SAP Application</b></p> <p>SAP server Reconfigure, storage and system pursuant with the <i>capacity planning</i> -7 server units</p>	<p><i>Check and balanced</i></p>	<p>The system necessity is fulfilled.</p>	<p>Run capacity adjustment</p>
	<p><b>DMS Application</b></p> <ul style="list-style-type: none"> <li>• DMS server procurement (1 unit)</li> <li>• DMS server <i>Configure</i> (1 unit)</li> </ul> <p><i>Support live</i> of DMS application in Head Office and Primary Branch Offices/ Branch Offices (1 unit of Head Office and 42 unit of Head Office)</p>	<ul style="list-style-type: none"> <li>• Cooperate with the consultant <i>Check and balanced</i></li> <li>• Consolidation</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Quality product &amp; excellence</i></li> <li>• Get the right <i>configure</i></li> <li>• Implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Provide server</li> <li>• Run adjustment /setting</li> <li>• Installation in <i>client</i></li> </ul>

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14	<b>INFRASTRUCTURE NETWORK</b> Development toward LAN and WAN which have been currently applied	Cooperate with networks consultant	Use VLAN technology	<ul style="list-style-type: none"> <li>• Continue the LAN system development to VLAN</li> <li>• VOIP implementation to all Primary Branch Offices/Branch Offices</li> <li>• Implementation of VPN-IP infrastructure</li> <li>• Implementation of RAS instrument</li> <li>• Procurement of software network monitor</li> </ul>
	Optimize LAN and WAN which have been currently applied	Coordination with related work units	Pursuant with the capacity	Optimize and synchronize of LAN & WAN to Head Office and all Branch Office
	Guarantee TASPEN homepage to be <i>up to date</i> -54 work units	<ul style="list-style-type: none"> <li>• Cooperate with related work units</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Web contents up to date</i></li> <li>• Development</li> </ul>	<ul style="list-style-type: none"> <li>• Run TASPEN website socialization and training website</li> <li>• Maintain TASPEN homepage</li> </ul>
	Develop internet and email performance (3 server units)	Cooperate with related network experts	<ul style="list-style-type: none"> <li>• <i>Upgrade O/S</i> and mending of internet/email modules</li> <li>• Software procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Internet/email maintenance &amp; development</li> <li>• Development of email system safety</li> <li>• Interconnection between internet and DMS application</li> </ul>
15	<b>LEGAL ASPECT</b> Law on Civil Servant Welfare 1 Law -Jan-Dec 07	Establish <i>Interdept</i> Team	Cooperate with LM FEUI	<ul style="list-style-type: none"> <li>• Continue monitoring of Decree publishing of the Interdept Team to discuss draft cooperate with LM-FEUI</li> <li>• Discussion of the Law Draft on Civil Servant Welfare and State Official with the Interdept Team cooperate with LM-FEUI</li> <li>• Preparation of Law Draft discussion on Work Committee and Special Committee in Indonesian Legislative Assembly</li> </ul>

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	After the Decree is published, the Interdept Team is established			Discuss The Law Draft with legislative
16	Revision of PTT Book July & August 07			<ul style="list-style-type: none"> <li>• Evaluation and Revision</li> <li>• PTT Book Printing</li> <li>• Implementation of PTT understanding methods</li> </ul>
17	<b>(TEA)</b> Evaluation of Branch Offices Baldrige Score:400 -Jan-April 07	Use the <i>Baldrige score</i>	Evaluation by TEA Assessor Team	<ul style="list-style-type: none"> <li>• Preparation of 2007 <i>Assessment 2007</i></li> <li>• Prepare business case for 2007 <i>Assessment</i></li> <li>• <i>2007 Assessment</i></li> <li>• Score and feedback</li> <li>• Evaluation of feedback</li> <li>• Management instruction for implementation</li> </ul>
18	Participate in Indonesian Quality Award Baldrige Score:400 -Feb-Sept 07	Use <i>Baldrige score</i>	Evaluation by the IQA Assessor Team	<ul style="list-style-type: none"> <li>• 2007 assessment preparation</li> <li>• Prepare business case for 2007 Assessment</li> <li>• 2007 Assessment</li> <li>• Score and feedback</li> <li>• Evaluation of feedback and industry</li> </ul>
19	The TASPEN Way -Jun-Nov 07	Socialization and Training	All employees	The TASPEN Way socialization

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20	Quest for Innovation (QFI)/Breakthrough Movement -Jan-Des 2007	Breakthrough and new market innovation for new product of affiliated firm		<ul style="list-style-type: none"> <li>• QFI understanding</li> <li>• QFI concept and <i>benchmarking</i></li> </ul>
21	Investigation about TASPEN as Senior Citizen Center Dec 07-Jan 08			Investigation arrangement about TASPEN as Senior Citizen Center