



GOVERNMENT OF MANGGARAI BARAT REGENCY
WEST MANGGARAI

MEDIUM-TERM REGIONAL DEVELOPMENT PLAN

MANGGARAI BARAT REGENCY YEAR 2021-2026





PEMERINTAH KABUPATEN
MANGGARAI BARAT
PROVINSI NUSA TENGGARA TIMUR

RENCANA PEMBANGUNAN JANGKA MENENGAH DAERAH (RPJMD) KABUPATEN MANGGARAI BARAT TAHUN 2021-2026

SALINAN



BUPATI MANGGARAI BARAT
PROVINSI NUSA TENGGARA TIMUR

PERATURAN DAERAH KABUPATEN MANGGARAI BARAT
NOMOR 2 TAHUN 2021

TENTANG

RENCANA PEMBANGUNAN JANGKA MENENGAH DAERAH
KABUPATEN MANGGARAI BARAT TAHUN 2021 – 2026

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI MANGGARAI BARAT,

- Menimbang : bahwa untuk melaksanakan ketentuan Pasal 264 ayat (1) Undang-Undang 23 Tahun 2014 tentang Pemerintahan Daerah, sebagaimana telah diubah beberapa kali, terakhir dengan Undang-Undang Nomor 11 Tahun 2020 tentang Cipta Kerja, perlu menetapkan Peraturan Daerah tentang Rencana Pembangunan Jangka Menengah Daerah Kabupaten Manggarai Barat Tahun 2021 – 2026;
- Mengingat : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
2. Undang-Undang Nomor 8 Tahun 2003 tentang Pembentukan Kabupaten Manggarai Barat Di Provinsi Nusa Tenggara Timur (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 28, Tambahan Lembaran Negara Republik Indonesia Nomor 4271);
3. Undang-Undang 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik

Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah diubah beberapa kali, terakhir dengan Undang-Undang Nomor 9 Tahun 2015 tentang Perubahan Kedua Atas Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2015 Nomor 58, Tambahan Lembaran Negara Republik Indonesia Nomor 5679);

4. Peraturan Menteri Dalam Negeri Nomor 86 Tahun 2017 tentang Tata Cara Perencanaan, Pengendalian dan Evaluasi Pembangunan Daerah, Tata Cara Evaluasi Rancangan Peraturan Daerah tentang Rencana Pembangunan Jangka Panjang Daerah dan Rencana Pembangunan Jangka Menengah Daerah, serta Tata Cara Perubahan Rencana Pembangunan Jangka Panjang Daerah, Rencana Pembangunan Jangka Menengah Daerah dan Rencana Kerja Pemerintah Daerah (Berita Negara Republik Indonesia Tahun 2017 Nomor 1312);

Dengan Persetujuan Bersama

DEWAN PERWAKILAN RAKYAT DAERAH
KABUPATEN MANGGARAI BARAT

Dan

BUPATI MANGGARAI BARAT

MEMUTUSKAN:

Menetapkan: PERATURAN DAERAH TENTANG RENCANA PEMBANGUNAN JANGKA MENENGAH DAERAH KABUPATEN MANGGARAI BARAT TAHUN 2021 – 2026.

BAB I KETENTUAN UMUM

Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan:

1. Rencana Pembangunan Jangka Menengah Daerah yang selanjutnya disingkat RPJMD adalah dokumen perencanaan daerah untuk periode 5 (lima) tahun.
2. Rencana Kerja Pemerintah Daerah yang selanjutnya disingkat RKPD adalah dokumen perencanaan daerah untuk periode 1 (satu) tahun.
3. Rencana Strategis Perangkat Daerah yang selanjutnya disingkat Renstra PD adalah dokumen perencanaan perangkat daerah periode 5 (lima) tahunan.
4. Rencana Kerja Perangkat Daerah yang selanjutnya disebut Renja PD adalah dokumen perencanaan perangkat daerah periode 1 (satu) tahunan.
5. Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disingkat APBD adalah rencana keuangan tahunan daerah yang ditetapkan dengan Peraturan daerah.
6. Permasalahan pembangunan adalah kesenjangan antara kinerja pembangunan yang dicapai saat ini dengan yang direncanakan antara apa yang ingin dicapai dimasa yang akan datang dengan kondisi riil saat penyusunan perencanaan.
7. Isu strategis daerah adalah kondisi atau hal yang akan diperhatikan atau dikedepankan dalam perencanaan pembangunan daerah.
8. Visi adalah rumusan umum mengenai keadaan yang diinginkan pada akhir periode perencanaan.
9. Misi adalah rumusan umum mengenai upaya-upaya yang akan dilaksanakan untuk mewujudkan visi.
10. Tujuan adalah suatu kondisi yang akan dicapai atau dihasilkan dalam jangka waktu 5 (lima) tahunan.
11. Sasaran daerah adalah rumusan kondisi yang menggambarkan tercapainya tujuan pembangunan daerah atas pencapaian hasil program perangkat daerah.
12. Prioritas pembangunan daerah adalah fokus penyelenggaraan pemerintah daerah yang dilaksanakan secara bertahap untuk mencapai sasaran pembangunan.
13. Arah kebijakan adalah rumusan kerangka pikir atau kerangka

- kerja untuk penyelesaian masalah pembangunan daerah yang dilaksanakan secara bertahap sebagai pelaksanaan dari strategi.
14. Strategi adalah langkah-langkah berisikan program-program indikatif untuk mewujudkan visi dan misi.
 15. Program adalah bentuk instrumen kebijakan yang berisi satu atau lebih kegiatan yang dilaksanakan oleh perangkat daerah atau masyarakat, yang dikoordinasikan oleh pemerintah daerah untuk mencapai sasaran dan tujuan pembangunan daerah.
 16. Indikator kinerja adalah alat ukur spesifik secara kuantitatif dan/atau kualitatif untuk masukan, proses, keluaran, hasil, manfaat, dan/atau dampak yang menggambarkan tingkat capaian kinerja suatu program dan kegiatan.
 17. Musyawarah Perencanaan Pembangunan yang selanjutnya disingkat Musrenbang adalah forum antar pemangku kepentingan dalam rangka memadu serasikan aspirasi dan usulan dalam menyusun rencana pembangunan daerah.
 18. Rencana Tata Ruang Wilayah yang selanjutnya disingkat RTRW adalah hasil perencanaan tata ruang yang merupakan penjabaran strategi dan arahan pemanfaatan ruang wilayah kedalam struktur dan pola pemanfaatan ruang wilayah.
 19. Kajian Lingkungan Hidup Strategis yang selanjutnya disingkat KLHS adalah rangkaian analisis yang sistematis, menyeluruh dan partisipatif untuk tujuan pembangunan berkelanjutan.
 20. Pengendalian dan evaluasi pembangunan daerah adalah proses pemantauan dan supervisi dalam penyusunan dan pelaksanaan kebijakan pembangunan serta menilai hasil realisasi kinerja untuk kepastian capaian target secara ekonomis, efisien dan efektif.
 21. Perencanaan Daerah berbasis e-planing adalah pendekatan perencanaan menggunakan aplikasi informasi dan teknologi.
 22. Daerah adalah Kabupaten Manggarai Barat.
 23. Bupati adalah Bupati Manggarai Barat.
 24. Pemerintahan Daerah adalah penyelenggaraan urusan pemerintahan oleh Pemerintah Daerah dan Dewan Perwakilan Rakyat Daerah.
 25. Pemerintah Daerah adalah Bupati dan Perangkat Daerah sebagai unsur Penyelenggara Pemerintahan Daerah yang memimpin pelaksanaan urusan pemerintahan yang menjadi kewenangan daerah otonom.

Pasal 2

- (1) Maksud penyusunan RPJMD Kabupaten Manggarai Barat Tahun 2021- 2026 adalah memberikan arah dan pedoman perencanaan pembangunan daerah Kabupaten Manggarai Barat untuk periode 5 (lima) tahun ke depan yang memuat capaian pembangunan, permasalahan dan isu strategis, kemampuan keuangan daerah, visi, misi, tujuan, sasaran, strategi, arah kebijakan dan program pembangunan daerah.
- (2) Tujuan RPJMD sebagaimana dimaksud pada ayat (1) meliputi:
 - a. Sebagai acuan dalam menetapkan kebijakan strategis pembangunan yang berkelanjutan dalam kurun waktu 5 (lima) tahun ke depan sesuai arahan dalam RPJPD Kabupaten Manggarai Barat periode 2021-2026;
 - b. Menjadi pedoman dalam penyusunan Rencana Strategis Perangkat Daerah, Rencana Kerja Pemerintah Daerah, Rencana Kerja Perangkat Daerah, dan perencanaan penganggaran;
 - c. Mewujudkan perencanaan pembangunan daerah yang selaras dan terpadu dengan perencanaan pembangunan Nasional dan Provinsi Nusa Tenggara Timur; dan
 - d. Sebagai instrumen indikator untuk perencanaan, pelaksanaan, evaluasi dan pengendalian penyelenggaraan pembangunan daerah.

BAB II ISI DAN SISTIMATIKA RPJMD

Pasal 3

- (1) Sistematika RPJMD meliputi:
 - a. Bab I pendahuluan;
 - b. Bab II gambaran umum kondisi daerah;
 - c. Bab III Gambaran Keuangan Daerah;
 - d. Bab IV permasalahan dan isu strategis Daerah;
 - e. Bab V visi, misi, tujuan dan sasaran;
 - f. Bab VI strategi, arah kebijakan dan program pembangunan daerah;
 - g. Bab VII kerangka pendanaan pembangunan dan program perangkat daerah;
 - h. Bab VIII kinerja penyelenggaraan pemerintah daerah; dan
 - i. Bab IX penutup.

- (2) Ketentuan mengenai isi dan uraian RPJMD sebagaimana dimaksud pada ayat (1) tercantum dalam lampiran dan merupakan bagian yang tidak terpisahkan dari Peraturan Daerah ini.

BAB III PENGENDALIAN DAN EVALUASI

Pasal 4

- (1) Pengendalian pelaksanaan RPJMD mencakup program pembangunan daerah dan indikasi rencana program prioritas yang disertai kebutuhan pendanaan.
- (2) Pengendalian pelaksanaan sebagaimana dimaksud pada ayat (1) dilakukan melalui pemantauan dan supervisi terhadap pelaksanaan RPJMD.
- (3) Hasil pemantauan dan supervisi sebagaimana dimaksud pada ayat (2) digunakan untuk mengevaluasi dan memastikan bahwa program pembangunan dan indikasi rencana program prioritas yang disertai kebutuhan pendanaan, pembangunan jangka menengah daerah telah dilaksanakan melalui RKPD.

Pasal 5

- (1) Evaluasi terhadap hasil RPJMD mencakup indikasi rencana program prioritas yang disertai kebutuhan pendanaan untuk mencapai misi, tujuan dan sasaran, dalam upaya mewujudkan visi pembangunan jangka menengah daerah.
- (2) Evaluasi sebagaimana dimaksud pada ayat (1), dilakukan untuk memastikan bahwa visi, misi, tujuan dan sasaran pembangunan jangka menengah daerah dapat dicapai untuk mewujudkan visi pembangunan jangka panjang daerah.

BAB IV KETENTUAN PERALIHAN

Pasal 6

Program dan kegiatan pada RKPD Tahun 2021 yang telah ditetapkan dinyatakan tetap berlaku sampai dilakukannya perubahan RKPD Tahun 2021 sesuai dengan Peraturan Daerah ini.

BAB V
KETENTUAN PENUTUP

Pasal 7

Peraturan Daerah ini mulai berlaku pada tanggal diundangkan.
Agar setiap orang mengetahuinya, memerintahkan pengundangan
Peraturan Daerah ini dengan penempatannya dalam Lembaran Daerah
Kabupaten Manggarai Barat.

Ditetapkan di Labuan Bajo
pada tanggal 23 Juni 2021

BUPATI MANGGARAI BARAT,

TTD

EDISTASIUS ENDI

Diundangkan di Labuan Bajo
pada tanggal 23 Juni 2021

SEKRETARIS DAERAH KABUPATEN MANGGARAI BARAT,

TTD

FRANSISKUS SALES SODO

LEMBARAN DAERAH KABUPATEN MANGGARAI BARAT TAHUN 2021
NOMOR 02

NOREG PERATURAN DAERAH KABUPATEN MANGGARAI BARAT
PROVINSI NUSA TENGGARA TIMUR : 02/2021

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM


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EXPLANATION OF
REGIONAL REGULATION OF MANGGARAI BARAT REGENCY NO. 2 OF 2021
REGARDING
THE MID-TERM REGIONAL DEVELOPMENT PLAN OF MANGGARAI BARAT REGENCY FOR THE YEARS 2021–
2026

1. GENERAL

Based on the authority vested in it as stipulated in Article 18 of the 1945 Constitution of the Republic of Indonesia and as a manifestation of the devolution of authority from the Central Government to provinces, regencies, and cities, decentralization has provided opportunities and challenges for developing and optimizing the potential of local resources without losing the unique characteristics of the region.

The implementation of decentralization towards the achievement of predetermined goals needs to be carried out in a planned, sustainable, and energetic manner through long-term, medium-term, and annual regional development planning. The 2021-2026 Regional Medium-Term Development Plan (RPJMD) of West Manggarai Regency is an elaboration of the *Viei, Miei*, Programs selected directly by the people, which are formulated based on the Long-Term Regional Development Plan (RPJPD) of West Manggarai Regency and taking into account the Medium-Term Regional Development Plan (RPuMD) of East Nusa Tenggara Province. The Medium-Term Regional Development Plan (RPJMD) includes guidelines for regional financial policies, regional development strategies, general policies, programs of regional government agencies, cross-sectoral regional government agencies, and regional planning, accompanied by work plans within the regulatory framework and indicative funding framework.

The Medium-Term Regional Development Plan (RPJMD) of West Manggarai is an integral part of the "national development planning system," through political, technocratic, participatory, *top-down*, and *bottom-up* approaches, the RPJMD of East Nusa Tenggara, and a segmentation of the RPJPD for the years 2005-2025.

The Regional Medium-Term Development Plan (RPJMD) as mentioned above is elaborated into the Regional Government Work Plan (RKPD), which is the Annual Regional Development Plan containing Regional Development Priorities, the Regional Development Plan (), the Economic Framework (), the Macro Economy (), the Regional Development Plan (*varian*), including , and an overview of

of the economy in a comprehensive manner, including the direction of Regional Fiscal Policy and Programs of Regional Work Units in the form of Regulatory and Indicative Framework.

The Medium-Term Regional Development Plan for Manggarai Barat Regency for the years 2001-2026 outlines the vision: "Mabar Rising Towards a Strong Mabar," with the following mission statements: (1) Developing sustainable and inclusive tourism as the primary driver of the economy; (2) Realizing the potential of the local economy through the development of the primary, secondary, and tertiary sectors; (3) Enhancing the quality and equity of human resources; (4) Developing environmentally sustainable infrastructure; and (5) Achieving good governance.

(3) Developing the Competitiveness of the Regional Economy Based on Local Potential; (4) Improving the Quality and Equity of Infrastructure Development Based on Environmental Sustainability; and (5) Realizing Clean, Accountable, Capable, and Service-Oriented Governance. To realize the vision and mission above, strategic issues, objectives, targets, indicators, strategies, policies, and priority programs to be implemented during 2021-2026 have been formulated.

The formulation of the 2021-2026 Regional Medium-Term Development Plan for West Manggarai Regency is the second phase of the 2005-2015 Regional Long-Term Development Plan as stipulated in West Manggarai Regency Regulation No. 8 of 2009. Therefore, in determining the direction, objectives, and targets to be achieved in the Regional Medium-Term Development Plan, the formulation of the Regional Medium-Term Development Plan for Manggarai Barat Regency for the years 2021-2026 has undergone an analysis of regional development issues, strategic issues, and the campaign promises of the Regent and Vice Regent of Manggarai Barat for the years 2016-2021.

The Regional Regulation on the Medium-Term Development Plan (RPJMD) of Manggarai Barat Regency for the years 2021–2026 sets forth the definitions, contents, and structure of the Medium-Term Regional Development Plan (RPJMD) for the years 2021–2026, which consists of: Chapter I Introduction; Chapter II General Overview of the Regional Condition; **C h a p t e r** III Overview of the Regional Financial Condition; Chapter IV Regional Issues and Strategic Challenges; Chapter V Vision, Mission, Objectives, and Targets; Chapter VI Strategies, Policy Directions, and Regional Development Programs; Chapter VII Structure Funding Development Programs Regional Government Agencies; Chapter VIII Performance Regional Government Administration; Chapter IX Closing.

IL ARTICLE BY ARTICLE

Article I

Clear enough.

PasJ2
Quite clear.
Article
Sufficiently clear.
Article 4
Quite clear
Article
It is clear.
Article
Sufficiently clear.
Article
Sufficiently clear.

KATA PENGANTAR

Puji dan syukur saya panjatkan kehadiran Tuhan Yang Maha Kuasa karena atas berkat dan rahmat Nya kegiatan Penyusunan dokumen Rencana Pembangunan Jangka Menengah Daerah (RPJMD) Kabupaten Manggarai Barat Tahun 2021-2026 sebagaimana diatur dalam Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional maupun Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah, telah selesai disusun sesuai dengan amanat Peraturan Menteri Dalam Negeri Nomor 86 Tahun 2017 tentang Tata Cara Perencanaan, Pengendalian dan Evaluasi Pembangunan Daerah, Tata Cara Evaluasi Rancangan Peraturan Daerah Tentang Rencana Pembangunan Jangka Panjang Daerah dan Rencana Pembangunan Jangka Menengah Daerah, Serta Tata Cara Perubahan Rencana Pembangunan Jangka Panjang Daerah Rencana Pembangunan Jangka Menengah Daerah, dan Rencana Kerja Pemerintah Daerah.

Selanjutnya, dokumen RPJMD ini akan menjadi pedoman dalam pelaksanaan pembangunan di Kabupaten Manggarai Barat selama 5 (lima) tahun ke depan dalam rangka mencapai apa yang menjadi visi Bersama yaitu **Mabar Bangkit Menuju Mabar Mantap**. Dokumen ini kemudian akan menjadi pedoman bagi semua Perangkat Daerah dalam Menyusun Rencana Strategis (Renstra) Perangkat Daerah tahun 2021-2026, dimana dalam dokumen tersebut memuat rencana-rencana strategis setiap perangkat daerah dalam mendukung pencapaian visi Kabupaten Manggarai Barat melalui optimalisasi tugas pokok dan fungsi masing-masing Perangkat Daerah.

Saya mengucapkan terima kasih yang begitu besar kepada semua pihak yang telah bekerja sama dan sama-sama bekerja untuk menyusun dokumen ini. Ada begitu banyak pihak, yang tidak bisa saya sebutkan satu persatu, yang telah menyumbangkan pikiran dan tenaganya dalam proses penyusunan dokumen RPJMD Kabupaten Manggarai Barat Tahun 2021-2026 ini. Selanjutnya, saya mengajak kita semua untuk bergandengan tangan dalam membangun Kabupaten Manggarai Barat yang kita cintai ini.

Semoga Tuhan memberkati kita semua.

Labuan Bajo, Juni 2021
KABUPATEN MANGGARAI BARAT, L.

EDISTASIUS ENDI, S.E.

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CHAPTER

INTRODUCTION

1.1. Background

Law Number 23 of 2014 on Regional Government, Article 1, Paragraph 12 states that "Regional Governments have the authority to regulate and manage government affairs and the interests of the local community on their own initiative based on the aspirations of the community within the Unitary State of the Republic of Indonesia." This provision grants local governments the authority to implement development initiatives based on their own initiatives to meet the needs or interests of their communities. Therefore, in order to exercise this authority, local governments must formulate regional development policies, including planning, budgeting, implementation, monitoring, and evaluation of development. Within this framework, Law No. 25 of 2004 on the National Development Planning System and Minister of Home Affairs Regulation No. 86 of 2017 mandate the head of the local government and the deputy head of the local government to formulate the Medium-Term Regional Development Plan (RPJMD), which will serve as the guideline for planning and implementing governance and development over a five-year period.

Since its establishment in 2003, West Manggarai Regency has formulated and implemented three RPJMDs, namely for the periods 2005-2010, 2010-2015, and 2015-2020. The implementation of development in each RPJMD period has shown good results in various fields, although there are still challenges and development issues that must be addressed and improved. Analysis of development achievements will be a valuable asset for improving development performance in the next RPJMD period.

Manggarai Barat Regency is currently entering the 2021-2026 RPJMD period, led by the pair of **Regent Edistasius Endi, SE**, and **Vice Regent Dr.**

Yulianus Weng, M.Kes, who were inaugurated by the Governor of East Nusa Tenggara on 26 February 2021. This period is expected to be able to carry out the development process to achieve the medium-term development vision of **"Mabar Rising Towards a Strong Mabar."** Achieving this vision requires the commitment and synergy of all stakeholders in West Manggarai Regency by optimizing potential and opportunities, such as through the optimization of the tourism and agriculture sectors to enhance welfare for the community and overall regional progress. However, on the other hand, synergy is also needed to address development challenges, such as economic recovery from the COVID-19 pandemic, which has had a significant impact on the regional economy.

The development planning process involves the formulation of the Technocratic Draft, Initial Draft, Draft, Final Draft, and the enactment of the Regional Medium-Term Development Plan (RPJMD). The content of the RPJMD consists of nine chapters, which substantively align the technocratic, political, participatory, top-down, bottom-up, thematic-holistic, integrative, and spatial planning approaches. The vision, mission, and programs of the regional head and deputy regional head are integrated with various planning approaches, which are then operationalized into objectives, targets, strategies, policy directions, regional development programs, and regional apparatus programs, accompanied by an indicative funding framework.

1.2. Legal Basis for Preparation

The formulation of the RPJMD of West Manggarai Regency 2021-2026 is based on the following laws and regulations:

1. Law Number 8 of 2003 on the Establishment of West Manggarai Regency in East Nusa Tenggara Province (State Gazette of the Republic of Indonesia Year 2003 Number 28, Supplement to the State Gazette of the Republic of Indonesia Number 4271);

2. Law Number 28 of 1999 on the Implementation of a Clean and Corruption-Free Government (Official Gazette of the Republic of Indonesia Year 1999 Number 75, Supplement to the Official Gazette of the Republic of Indonesia Number 3851);
3. Law Number 17 of 2003 concerning State Finance (State Gazette of the Republic of Indonesia of 2003 Number 47, Supplement to the State Gazette of the Republic of Indonesia Number 4286);
4. Law No. 1 of 2004 on State Treasury (State Gazette of the Republic of Indonesia Year 2004 No. 5, Supplement to the State Gazette of the Republic of Indonesia No. 4286);
5. Law No. 25 of 2004 on the National Development Planning System (State Gazette of the Republic of Indonesia Year 2004 No. 104, Supplement to the State Gazette of the Republic of Indonesia No. 4421);
6. Law No. 33 of 2004 on Financial Balance between the Central Government and Regional Governments (State Gazette of the Republic of Indonesia Year 2004 No. 126, Supplement to the State Gazette of the Republic of Indonesia No. 4438);
7. Law No. 26 of 2007 on Spatial Planning (State Gazette of the Republic of Indonesia Year 2007 No. 68, Supplement to the State Gazette of the Republic of Indonesia No. 4725);
8. Law Number 10 of 2009 concerning Tourism (State Gazette of the Republic of Indonesia Year 2009 Number 11);
9. Law No. 28 of 2009 on Public Services (State Gazette of the Republic of Indonesia Year 2009 No. 112, Supplement to the State Gazette of the Republic of Indonesia No. 5049);
10. Law No. 12 of 2011 on the Formation of Regulations (State Gazette of the Republic of Indonesia Year 2011 No. 82, Additional State Gazette of the Republic of Indonesia No. 5234) as last amended by Law of the Republic of Indonesia No. 15 of 2019 on Amendments to the Law- Law No. 12 of 2011 on the Formation of Regulatory Instruments (State Gazette of the Republic of Indonesia Year 2019

- No. 183, Supplement to the State Gazette of the Republic of Indonesia No. 6398);
11. Law Number 23 of 2014 on Regional Government (State Gazette of the Republic of Indonesia Year 2014 Number 244, Supplement to the State Gazette of the Republic of Indonesia Number 5587) as last amended by Law-Law No. 11 of 2020 on Job Creation (State Gazette of the Republic of Indonesia Year 2020 No. 245, Supplement to the State Gazette of the Republic of Indonesia No. 6573);
 12. Law No. 11 of 2020 on Job Creation (State Gazette of the Republic of Indonesia Year 2020 No. 245, Supplement to the State Gazette of the Republic of Indonesia No. 6573);
 13. Government Regulation No. 26 of 2008 on the National Spatial Planning Plan (State Gazette of the Republic of Indonesia Year 2008 No. 26, Supplement to the State Gazette of the Republic of Indonesia No. 4833) as last amended by Government Regulation of the Republic of Indonesia No. 13 of 2017 on Amendments to Government Regulation No. 26 of 2008 on the National Spatial Planning Plan (State Gazette of the Republic of Indonesia Year 2017 No. 77, Supplement to the State Gazette of the Republic of Indonesia No. 6042);
 14. Government Regulation No. 50 of 2011 on the National Tourism Development Master Plan for 2010-2025 (State Gazette of the Republic of Indonesia Year 2011 No. 125, Supplement to the State Gazette of the Republic of Indonesia No. 5262);
 15. Government Regulation No. 18 of 2016 on Regional Government Organization (State Gazette of the Republic of Indonesia Year 2016 No. 114, Supplement to the State Gazette of the Republic of Indonesia No. 5887) as amended by Government Regulation No. 72 of 2019 on Amendments to Government Regulation No. 18 of 2016 on Regional Government Organization (State Gazette of the Republic of Indonesia Year 2019 No. 187, Supplement to the State Gazette of the Republic of Indonesia No. 6402);

16. Government Regulation No. 2 of 2018 on Minimum Service Standards (State Gazette of the Republic of Indonesia Year 2018 No. 2, Supplement to the State Gazette of the Republic of Indonesia No. 6178);
17. Government Regulation No. 12 of 2019 on Regional Financial Management (State Gazette of the Republic of Indonesia Year 2019 No. 42, Supplement to the State Gazette of the Republic of Indonesia No. 6322);
18. Government Regulation No. 13 of 2019 on Reports and Evaluations of Regional Government Administration (State Gazette of the Republic of Indonesia Year 2019 No. 52, Supplement to the State Gazette of the Republic of Indonesia No. 6323);
19. Presidential Regulation No. 29 of 2014 on the Performance Accountability System for Government Agencies (State Gazette of the Republic of Indonesia Year 2014 No. 80);
20. Presidential Regulation No. 59 of 2017 on the Implementation of the Achievement of Sustainable Development Goals (State Gazette of the Republic of Indonesia Year 2017 No. 136);
21. Presidential Regulation No. 18 of 2020 on the National Medium-Term Development Plan for the Years 2020-2024 (State Gazette of the Republic of Indonesia Year 2020, No. 10);
22. Ministry of Home Affairs Regulation No. 86 of 2017 on Procedures for Planning, Monitoring, and Evaluating Regional Development Regarding Long-Term Regional Development and Medium-Term Regional Development Plans, as well as Procedures for Amending Long-Term Regional Development Plans, Regional Medium-Term Development Plan, and Regional Government Work Plan (State Gazette of the Republic of Indonesia Year 2017 Number 1312);
23. Ministry of Home Affairs Regulation No. 7 of 2018 on Guidelines for the Preparation of Strategic Environmental Assessments for Medium-Term Regional Development Plans (State Gazette of the Republic of Indonesia Year 2018 No. 459);

24. Ministry of Home Affairs Regulation No. 100 of 2018 on the Implementation of Minimum Service Standards (State Gazette of the Republic of Indonesia Year 2018 No. 1540);
25. Ministry of Home Affairs Regulation No. 70 of 2019 on the Local Government Information System (Official Gazette of the Republic of Indonesia Year 2019 No. 1114);
26. Ministry of Home Affairs Regulation No. 90 of 2019 on Classification, Codification, and Nomenclature of Regional Development and Financial Planning (Official Gazette of the Republic of Indonesia Year 2019 No. 1447);
27. Ministry of Home Affairs Regulation No. 18 of 2020 on the Implementation Regulations of Government Regulation No. 13 of 2019 on Reports and Evaluations of the Implementation of Local Government (Official Gazette of the Republic of Indonesia Year 2020 No. 288);
28. Ministry of Home Affairs Regulation No. 77 of 2020 on Technical Guidelines for Local Government Financial Management (Official Gazette of the Republic of Indonesia Year 2020 No. 1781);
29. Decision of the Minister of Home Affairs Number 050-3708 of 2020 concerning the Results of Verification and Validation of the Update of Classification, Codification, and Nomenclature of Regional Development and Financial Planning;
30. East Nusa Tenggara Provincial Regulation No. 1 of 2008 concerning the Long-Term Development Plan of East Nusa Tenggara Province for 2005-2025 (East Nusa Tenggara Provincial Gazette No. 001 of 2008, Supplement to East Nusa Tenggara Provincial Gazette No. 0011);
31. East Nusa Tenggara Provincial Regulation No. 1 of 2011 concerning the Spatial Plan for the Province of East Nusa Tenggara for the Years 2010-2030 (East Nusa Tenggara Provincial Gazette No. 02 of 2011, Supplement to the East Nusa Tenggara Provincial Gazette No. 0045);
32. Regional Regulation of the Province of East Nusa Tenggara No. 1 of 2021 Amending Regional Regulation of the Province of East Nusa Tenggara No. 4 of 2019 on the Medium-Term Development Plan

- (RPJMD) of the Province of East Nusa Tenggara for the Years 2018–2023 (Provincial Gazette of East Nusa Tenggara Province No. 001 of 2021, Supplement to the Provincial Gazette of East Nusa Tenggara Province No. 0116);
33. Regional Regulation of West Manggarai Regency Number 8 of 2009 concerning the Long-Term Development Plan of West Manggarai Regency for the Years 2005-2025;
 34. Regional Regulation of West Manggarai Regency No. 9 of 2012 concerning the Spatial Plan of West Manggarai Regency (Regional Gazette of West Manggarai Regency No. 9 of 2012);
 35. Manggarai Barat Regency Regulation No. 4 of 2021 on the Second Amendment to Manggarai Barat Regency Regulation No. 5 of 2016 on the Formation and Structure of the Regional Government of Manggarai Barat Regency (Manggarai Barat Regency Gazette 2021 No. 4, Supplement to the Manggarai Barat Regency Gazette No. 221).

1.3. Relationship Between Documents

Law No. 25 of 2004 on the National Development Planning System states that regional development planning must be integrated and synergistic with national development planning. Thus, the RPJMD, as a medium-term regional planning document, must also be guided by the RPJP and take into account the National RPJM. Furthermore, this RPJMD will serve as a guideline for the Regional Work Plan (Renstra) of regional agencies and the preparation of the Annual Regional Work Plan (RKPD) as the annual planning document for the region. The relationship between these planning documents can be seen schematically in Figure 1.1.

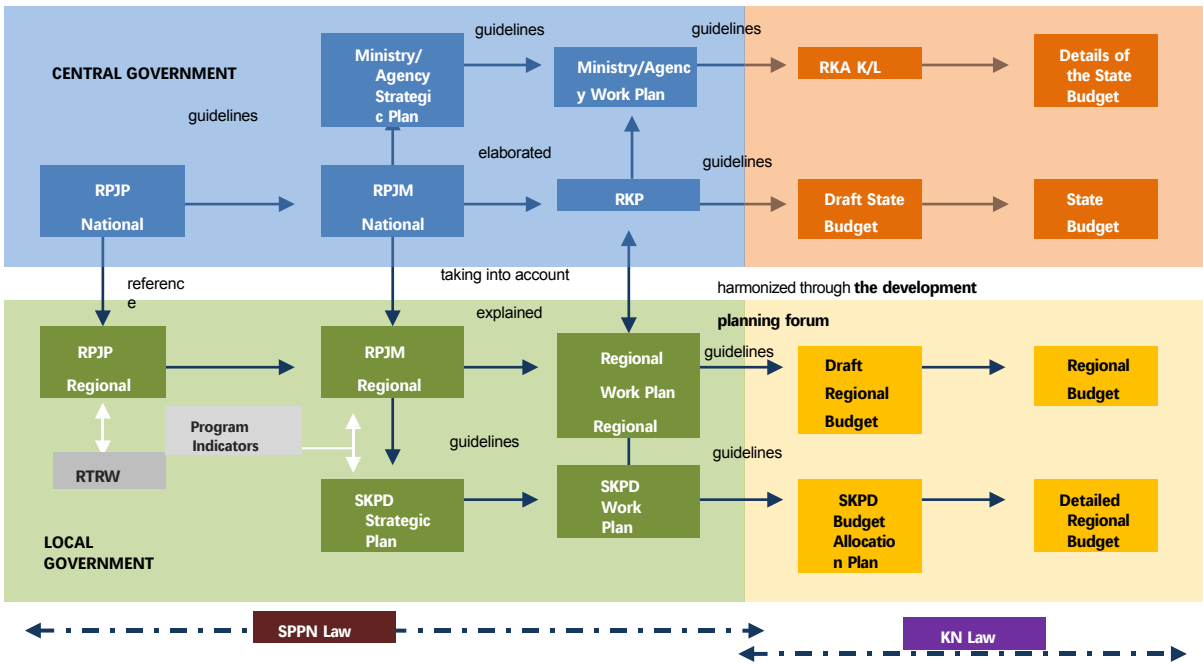


Figure 1.1. Relationship between Planning Documents

1.3.1. Interconnection between the RPJMD and the RPJPD of West Manggarai Regency 2005-2025

The RPJPD of Manggarai Barat Regency for the period 2005-2025 is implemented in four stages of the Medium-Term Regional Development Plan (RPJMD), each of which also includes indicative guidelines for priority policies. In summary, the development stages and guidelines of the RPJPD of Manggarai Barat Regency for the period 2015-2025 can be seen in Figure 1.2.

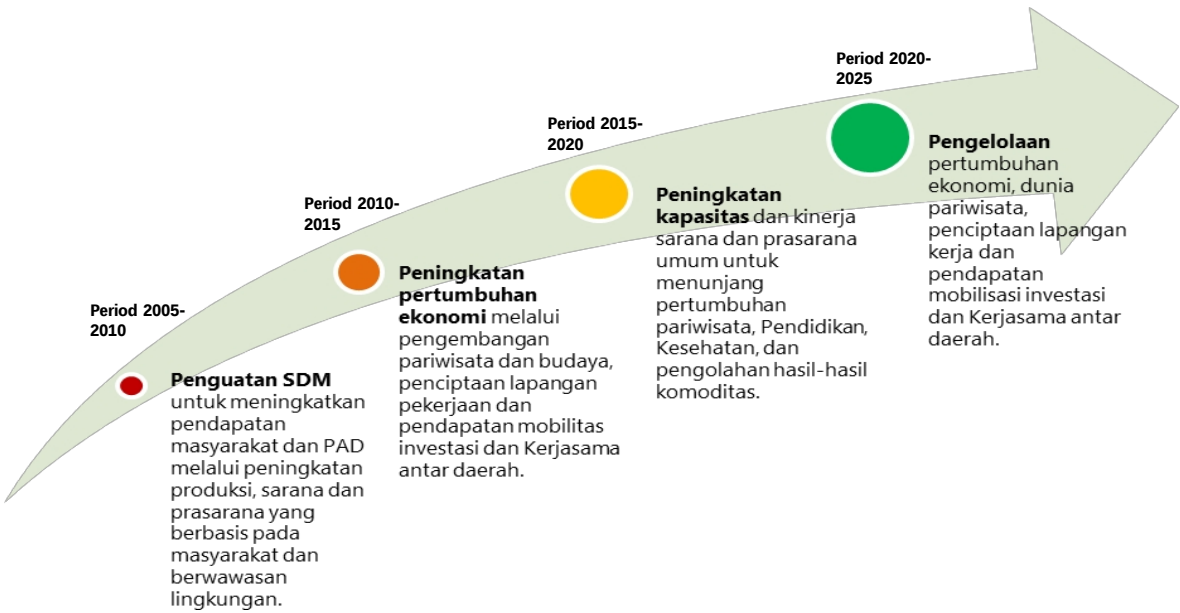


Figure 1.2. Stages of development and policy directions of the RPJPD of West Manggarai Regency for the period 2005-2025

Based on Figure 1.2, it can be seen that the RPJMD for the 2021-2026 period is the final stage or stage IV of the RPJPD of West Manggarai Regency for 2015-2025. The development priorities in the RPJPD of West Manggarai Regency for 2015-2025 serve as the substantive guidelines for the preparation of the RPJMD for 2021-2026. The policy direction for this phase prioritizes the following aspects:

- 1. Economic growth
- 2. Tourism
- 3. Job creation and income generation
- 4. Mobilization of investment
- 5. Inter-regional cooperation

1.3.2. The relationship between the Medium-Term Regional Development Plan (RPJMD) and the National Medium-Term Development Plan (RPJMN) 2020-2024

The RPJMD is part of the efforts to realize the national medium-term development vision 2020-2024, namely **"The Realization of an Advanced Indonesia that is Sovereign, Independent, and has a Personality Based on Mutual Cooperation"**. In order to achieve this vision, the RPJMN serves as the basis for the formulation of the RPJMD, and the RPJMD is the instrument for implementing the programs outlined in the RPJMN. Local governments in formulating the RPJMD must also take into account the 9 Missions of the RPJMN or Nawa Cita Jilid 2 as follows:

- 1. Improving the Quality of Indonesian Human Resources
- 2. A Productive, Self-Reliant, and Competitive Economic Structure
- 3. Equitable and Inclusive Development
- 4. Achieving a Sustainable Environment
- 5. Cultural Progress Reflecting National Character
- 6. Enforcement of the Law that Free Corruption, Dignified, and Trustworthy
- 7. Protection for All People and Providing a Sense of Security for All Citizens
- 8. Clean, Effective, and Trustworthy Governance
- 9. Synergy Among Local Governments Within the Framework of the Unitary State

The Province of East Nusa Tenggara has performance indicators and targets established in the RPJMN. These performance indicators and targets are part of the regional development direction for East Nusa Tenggara within the RPJMN 2020-2024.

Table 1.1. Development Targets for the Province of East Nusa Tenggara in the RPJMN 2020-2024

Development Indicators	NTT Targets in the RPJMN 2020-2024			
	20	20	20	20
Economic Growth Rate (%)	6.5	6.9	7.3	7.5
Poverty Rate (%)	17.35	16.15	14.56	12.35
Open Unemployment Rate (%)	2.70	2.60	2.20	2.0
Estimated investment requirements (Rp trillion)	63.9	71.47	80.94	91.78

The development priorities for the Nusa Tenggara region are focused on accelerating development based on downstream agriculture, mining, and tourism, taking into account priority locations based on growth corridors and equitable distribution. Regional development in Nusa Tenggara includes priority activities: development of key sectors; development of strategic areas; development of urban areas; development of villages, rural areas, and transmigration, underdeveloped areas, and border areas; institutional and financial restructuring at the regional level.

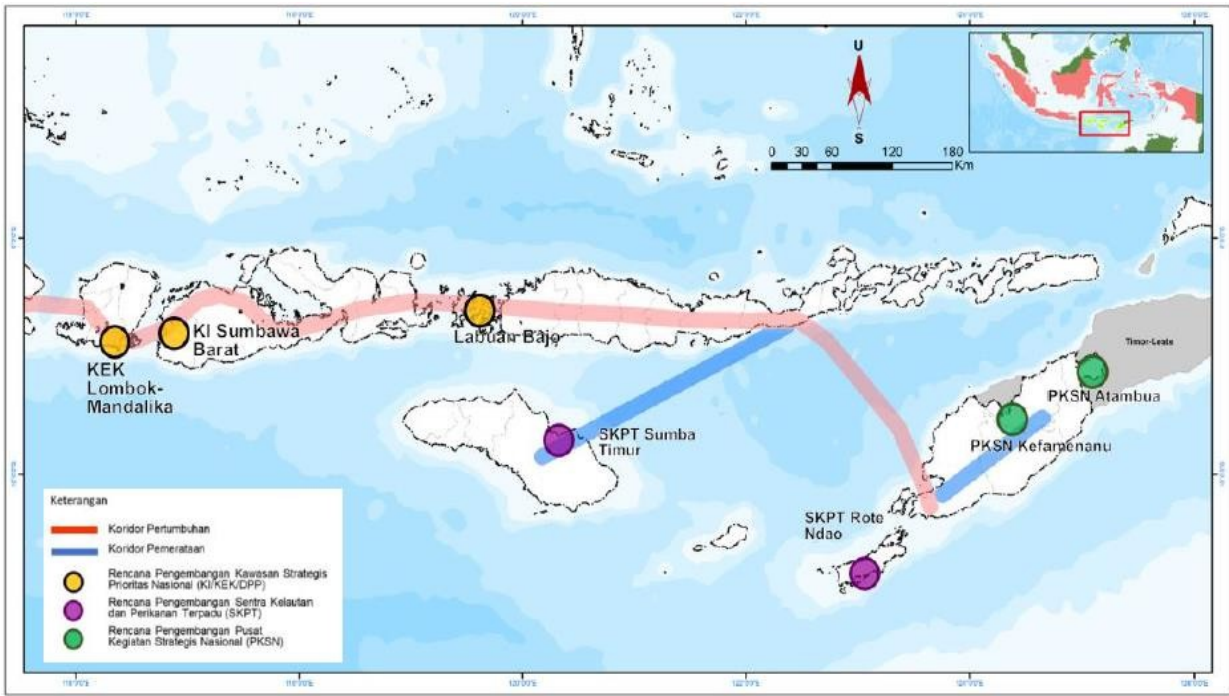


Figure 1.3. Distribution of Priority Strategic Areas in the Nusa Tenggara Region for the Period 2020-2024

Source: Regional Development Direction in the RPJMN 2020-2024

Manggarai Barat Regency is part of the Growth Corridor in the regional development of Nusa Tenggara in the RPJMN 2020-2024. Manggarai Regency

The Province of NTT has established macro development performance indicators in the RPJMD-P. These macro indicators have undergone changes in terms of number, formulation, and target indicators from the original RPJMD. The macro indicators of the RPJMD-P are as follows:

Table 1.2. Macro Indicators of the RPJMD-P of NTT Province 2019-2023

Indicator	Baseline		Target	
		20	2022	2023
Economic growth (%)	5.2	5.87–6.50	6.33–6.90	6.7–7.3
GDP per capita (Rp million)	19.5	20–23	23-25	25-27
Human Development Index (points)	65.23	65.54-67	67.35–69	70
Population below the poverty line poverty line (%)	20.62	21-19.63	19.35-16.15	15
Inflation (%)	0.67	3-3.34	3-3.32	3-3.32
Prevalence of stunting (%)	27.9	21.8	16.7	10–12
Gini index (points)	0.355	0.35-0.34	0.34-0.33	0.34-0.32
Gender Development Index (points)	92.72	94	95	95
Unemployment rate Open unemployment rate (%)	3.35	3.2–2.6	2.5–1.9	1.9–1.5
Local Revenue Ratio (%)	23.90	25.31	30.12	39.74
Greenhouse gas emissions (tCO2 ^{eq})	17,248,829	17,248,829	17,248,829	17,248,829
Investment requirement (Rp trillion)	44.93	63.91	71.47	80.94
Bureaucratic Reform Index (points)	60.37	65	69	71

1.3.4. The relationship between the RPJMD and the Spatial Planning Plan (RTRW) of Manggarai Barat Regency

The preparation of the RPJMD must be guided by the objectives, policies, and spatial structure and pattern plans contained in the RTRW. The development policies outlined in the Manggarai Barat District RPJMD 2021-2026 are aligned with spatial planning policies, both to optimize designated areas for cultivation to develop potential and accelerate regional economic development, as well as to preserve protected areas. The objective of spatial planning in Manggarai Barat Regency is to create a productive and environmentally conscious regional space as a center for the distribution of goods and services in accordance with designated areas. The spatial planning policies for Manggarai Barat Regency consist of:

1. Strengthening the urban system to support tourism, agriculture, and marine activities for improved tourism services and enhanced agricultural commodities and marine potential;
2. Distributing population distribution in accordance with central service policies;
3. Developing service centers in a hierarchical and synergistic manner between the main development centers in the regency capital and other urban areas, as well as developing a settlement system that supports tourism services and the improvement of agricultural commodities and leading marine potential;
4. Integrated transportation system management to facilitate smooth movement for the community to carry out functional interactions between one activity center and another;
5. Provision of service facilities for community houses;
6. Strengthening the conservation and protection of protected areas to improve environmental quality, natural/artificial resources and ecosystems, minimize risks and reduce vulnerability to disasters, reduce the effects of global warming based on the principles of participation, respect for local wisdom, and support tourism, research, and education;
7. Development of cultivation areas, including the development of cultivation areas to support the consolidation of tourism, agropolitan, and minapolitan areas;
8. Regulation of utilization zones and conservation zones in coastal areas and small islands to prevent conflicts of interest, as well as regulation of law enforcement mechanisms that involve the community;
9. Developing tourism, agropolitan, minapolitan, and ecosystem and environmental protection areas as strategic areas of the district;
10. Enhancing the functions of areas for national defense and security.

1.3.5. The relationship between the RPJMD and the Spatial Planning Plan for the Province of East Nusa Tenggara 2010-2030

The Province of East Nusa Tenggara has the objective of spatial planning as an archipelagic and maritime province based on the integrated and sustainable development of natural resources and local culture, supported by a quality, fair, and prosperous society, while still considering disaster mitigation aspects. The spatial planning policies of the Province of East Nusa Tenggara are:

1. Development and guidance of activities in areas prone to geological disasters;
2. Development of urban and rural activity centers;
3. Improving the quality, performance, and coverage of essential infrastructure;
4. Improving the quality, performance, and coverage of other infrastructure;
5. Maintenance and realization of environmental sustainability;
6. Realization of synergy between spatial utilization activities;
7. Development of areas with potential as pioneer and priority development areas;
8. Enhancement of the function of the area for national defense and security.

In relation to the development of West Manggarai Regency, particularly in the context of tourism sector development, it is necessary to review several provisions related to tourism development in the NTT Provincial Spatial Plan (RTRW). A Tourism Area is defined as an area of a certain size designated for the development or establishment of tourism facilities, particularly star-rated hotels and supporting facilities, to meet the needs of tourism activities. Tourism-designated areas consist of natural tourism, cultural tourism, and man-made/recreational tourism zones. The Komodo National Park in Manggarai Barat has been designated as a Natural Tourism-Designated Area. The development of tourism zones is carried out through a cluster-based approach. West Manggarai Regency is part of Cluster II, which includes West Manggarai, Manggarai, East Manggarai, Ngada, and Nagekeo Regencies, with a development concept centered on the enchanting island of Komodo, featuring Komodo dragons as a distinctive characteristic, as well as the lifestyle and cultural heritage of the local community. The NTT Provincial Spatial Plan provides the following guidelines for the development of tourism clusters:

1. Highlighting the image of the area based on the development concepts established in each cluster, as sustainable local assets that must be preserved and maintained
2. Utilizing marine and terrestrial ecotourism
3. Participating in nature conservation and preserving the environment
4. Developing cultural tourism and religious rituals through the organization of cultural attractions
5. Avoiding the development of built-up areas for coastal and marine tourism to preserve the natural beauty of coastal and marine landscapes
6. Areas designated as tourism areas cannot be converted into other areas that could damage the natural tourism function of the area
7. Maintaining and enhancing the development of districts/cities with potential in the tourism sub-sector
8. Providing supporting facilities and infrastructure for tourism
9. Developing natural tourism areas that are responsive to the possibility of natural disasters both on land and at sea
10. Increasing community involvement in tourism management as partners in providing excellent services in potential tourism areas
11. Developing a tourism area data and information system as a provincial tourism package.

1.3.6. The relationship between the RPJMD and the National Spatial Plan

Tourism-Designated Areas are regulated in the National Spatial Planning Plan (RTRW), defined as areas dominated by tourism functions that may include portions of protected areas or other development zones where there is a concentration of tourist attractions and supporting facilities. The criteria for designating an area as a tourism zone include having tourist attractions and supporting efforts to preserve culture,

natural beauty, and the environment. The application of these criteria is expected to provide the following benefits:

1. Increasing foreign exchange earnings from tourism and optimizing investment
2. Enhancing development development cross-sector sector and subsectors as well as surrounding economic activities
3. Does not interfere with protective functions
4. Does not interfere with efforts to preserve natural resource capacity
5. Increasing community income
6. Increasing national and regional income
7. Creating employment opportunities
8. Preserving cultural heritage values, customs, arts, and the quality of natural beauty
9. Improving community welfare.

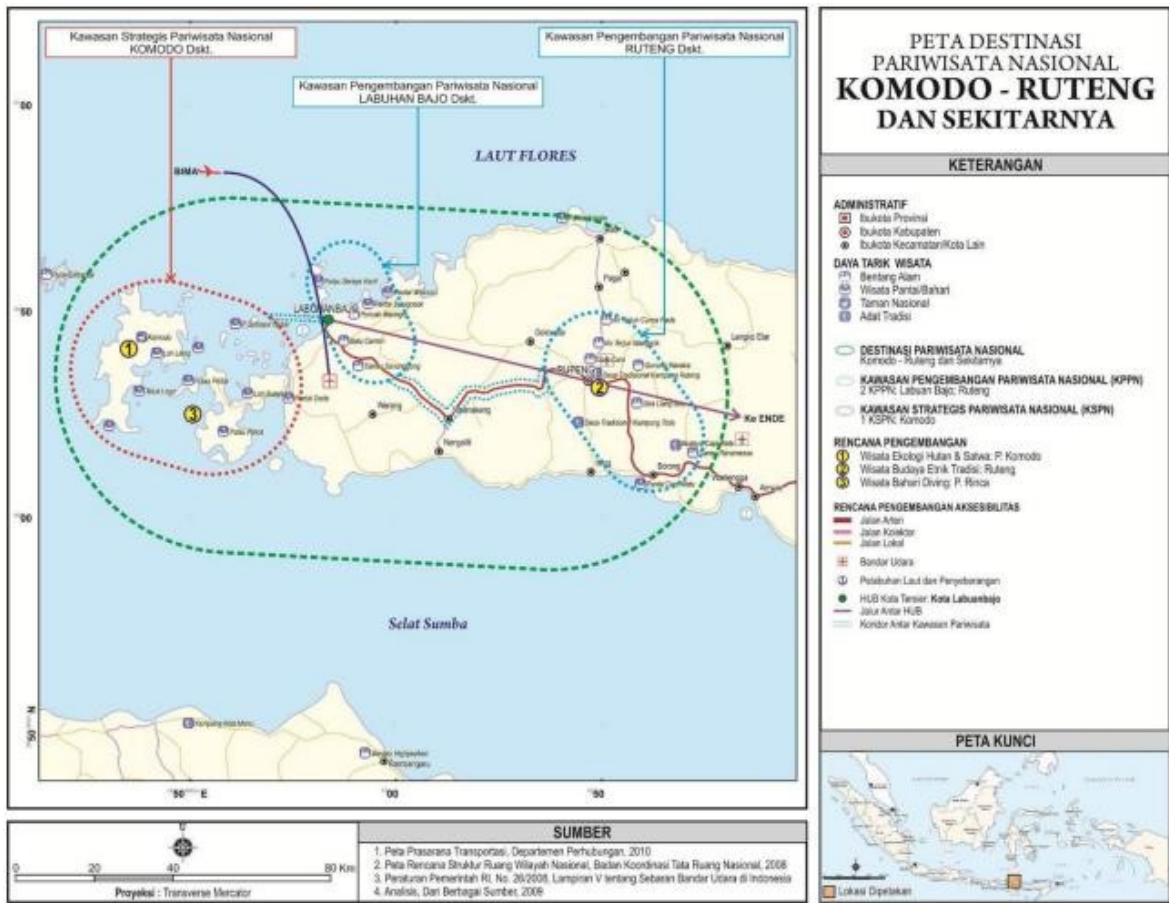


Figure 1. 4. National Tourism Destination Map of Komodo-Ruteng

Source: Appendix II of Government Regulation No. 50 of 2011

The national policy providing more detailed regulations on tourism is the National Tourism Development Master Plan for the Years 2010-2025.

Manggarai Barat Regency holds a strategic position as it has been designated within the National Tourism Destination (NTD) Komodo-Ruteng and its surroundings, which includes the National Strategic Tourism Area (NSTA) Komodo and its surroundings, as well as the National Tourism Development Area (NTDA) Labuan Bajo and its surroundings. Government Regulation No. 50 of 2011 on the National Tourism Development Master Plan 2010-2025 has established the following priority criteria for the development of DPN and KSPN:

1. Destination components ready for development
2. Effective position and role as a strategic investment attraction
3. Strategic position as a systemic driver of tourism development in the surrounding region, both in a regional and national context
4. Potential trends for future tourism products
5. Significant contributions and/or positive prospects in attracting international and domestic tourists within a relatively short time
6. A widely recognized image
7. Contribution to the development of tourism product diversity in Indonesia
8. International competitiveness advantage

1.3.7. Alignment of the Medium-Term Regional Development Plan (RPJMD) with the Strategic Environmental Impact Assessment (KLHS)

The KLHS RPJMD plays a role in guiding the integration of sustainable development principles into medium-term regional planning. The KLHS RPJMD is prepared systematically, comprehensively, and participatively to integrate sustainable development goals into the RPJMD document. Sustainable development goals consist of social, economic, environmental, and legal and governance pillars. The operational form of this integration is that sustainable development principles are integrated at least from the introduction; analysis of the regional condition; mapping of strategic development issues and problems; formulation of vision, mission, objectives, and targets

; strategies and policy policy development; as well as development programs and regional apparatus.

1.3.8. The Relationship between Regional Strategic Plans and RPJMD

The Strategic Plan (Renstra) plays a role in elaborating regional development programs and regional apparatus programs contained in the RPJMD through the formulation of activities and sub-activities. Synchronization between the RPJMD and the Renstra plays a strategic role in achieving the performance indicators of the regional head, supported by the achievement of performance indicators of the regional apparatus head and the structures under them.

1.3.9. The Relationship Between the Regional Government Work Plan (RKPD) and the RPJMD

Medium-term planning must be elaborated annually through the RKPD. Therefore, the RPJMD also includes an annual development theme or focus to guide synchronization with annual planning. The RKPD also plays a crucial role in synchronizing the RPJMD with annual budgeting support in the form of the Regional Budget (APBD).

1.3.10. The Relationship Between the Medium-Term Village Development Plan (RPJMDesa) and the RPJMD

Villages play a vital role in the effectiveness of development in the region, as they occupy the majority of the territory of West Manggarai District. Synergy between village planning and local government is necessary to ensure clear and synergistic role distribution based on respective authorities. Law Number 6 of 2014 on Villages mandates that village governments formulate village development plans in accordance with their authority, referencing district/city development planning. This is done by aligning the RPJM Desa with the direction of district development planning policies.

1.4. Purpose and Objectives

1.4.1. Purpose

The purpose of preparing the RPJMD document is to elaborate the vision, mission, and programs of the Head of the District into objectives, targets, strategies, policy directions, development programs/district apparatus, and a funding framework, thereby serving as a guide for the implementation, monitoring, and evaluation of development in Manggarai Barat District for the period 2021-2026.

1.4.2. Objectives

The RPJMD of Manggarai Barat District for 2021-2026 is prepared with the following objectives:

1. To build integration among various planning approaches;
2. To elaborate the vision, mission, and programs of the elected regional head and deputy regional head into objectives, targets, strategies, policy directions, development programs, and regional instruments;
3. Providing materials for the preparation of Regional Apparatus Strategic Plans.

1.5. Writing System

The RPJMD of West Manggarai Regency for 2021-2026 is structured as follows:

CHAPTER I INTRODUCTION

This section includes the background, legal basis for preparation, relationship between documents, objectives and purpose, and writing structure.

CHAPTER II GENERAL OVERVIEW OF THE REGIONAL CONDITIONS

This section provides an overview of Manggarai Barat Regency, including geographical and demographic aspects, aspects of community welfare, aspects of public services, and aspects of regional competitiveness.

CHAPTER III OVERVIEW OF REGIONAL FINANCIAL MANAGEMENT

This section includes the financial performance of the previous five years, financial management policies, and the funding framework.

CHAPTER IV ISSUES AND STRATEGIC ISSUES OF THE REGION

This section explains various problems and strategic issues in the development of Manggarai Barat Regency.

CHAPTER V VISION, MISSION, OBJECTIVES, AND TARGETS

This section includes the vision and mission of the Regional Medium-Term Development Plan (RPJMD), as well as objectives, targets, and their indicators.

CHAPTER VI STRATEGIES, POLICY DIRECTIONS, AND REGIONAL DEVELOPMENT PROGRAMS

This section outlines efforts to achieve objectives and targets through strategies, policy directions, and regional development programs.

CHAPTER VII FINANCIAL FRAMEWORK FOR DEVELOPMENT AND REGIONAL GOVERNMENT PROGRAMS

This section outlines the funding framework as the basis for allocating expenditures and programs for local government agencies, along with their indicators based on each local government function.

CHAPTER VIII PERFORMANCE OF REGIONAL GOVERNMENT ADMINISTRATION

This section contains the establishment of regional performance indicators consisting of Regional Key Performance Indicators, Regional Apparatus Key Performance Indicators, and Key Performance Indicators in each local government affair.

CHAPTER IX CLOSING

This section contains implementation rules and guidelines for development transition.

CHAPTER II GENERAL OVERVIEW OF THE REGION

This chapter provides an overview of West Manggarai Regency in terms of geography and demography, competitiveness, and community welfare. This overview highlights the basic potential of West Manggarai Regency as a resource for future regional development. This chapter also provides a basic overview of the strengths and weaknesses that need to be addressed in the future.

2.1. Geographical and Demographic Aspects

This sub-chapter contains an overview of the geographical and demographic conditions of Manggarai Barat Regency. The geographical aspects discussed in this sub-chapter include location and regional characteristics, regional development potential, and disaster-prone areas. The demographic aspects will describe the structure and population of Manggarai Barat Regency.

2.1.1. Location and Regional Characteristics

The location and regional characteristics of West Manggarai Regency can be described through several aspects, including: geographical location and conditions, regional conditions, geology, hydrology, and climatology. These data are important for developing spatial-based policies. The description of location and regional characteristics is supplemented with an analysis of relevant secondary data and qualitative narratives.

2.1.1.1. Area and Administrative Boundaries

Manggarai Barat Regency has a total area of 9,450 km². The land area is 2,947.50 km². This land consists of Flores Island, Komodo Island, Rinca Island, Longos Island, and several other small islands. The remaining area is sea, covering 6,052.50 km², or approximately 64% of the total area of Manggarai Barat Regency.

Table 2. 1. Administrative Areas of West Manggarai Regency

No	Subdistrict	District Capital	Area	Number Villages/Wards
1	Komodo	Labuan Bajo	813.5	19
2	Boleng	Bright	486.56	11
3	Sano Nggoang	Werang	360.19	15
4	Mbeliling	Warsawe	231.53	15
5	Lembor	Wae Nakeng	145.68	15
6	Welak	Orong	319.19	16
7	South Lembor	Lengkong Cepang	275.87	15
8	Kuwus	Golo Welu	54.55	12
9	Ndoso	Ndoso	124.95	15
10	Macang Pacar	Bari	42.66	10
11	Kuwus Barat	Nandong	174.64	13
12	Pacar	Girlfriend's Village	112.12	13
Total			3141.47	169

Source: Manggarai Barat District in Figures, 2020

Manggarai Barat Regency consists of 12 districts, namely Komodo District, Boleng District, Sano Nggoang District, Lembor District, Welak District, Kuwus District, Macang Pacar District, Lembor Selatan District, Mbeliling District, Ndoso District, Pacar District, and Kuwus Barat District. The total number of villages/sub-districts in Manggarai Barat Regency is 169, comprising 164 villages and 5 sub-districts.

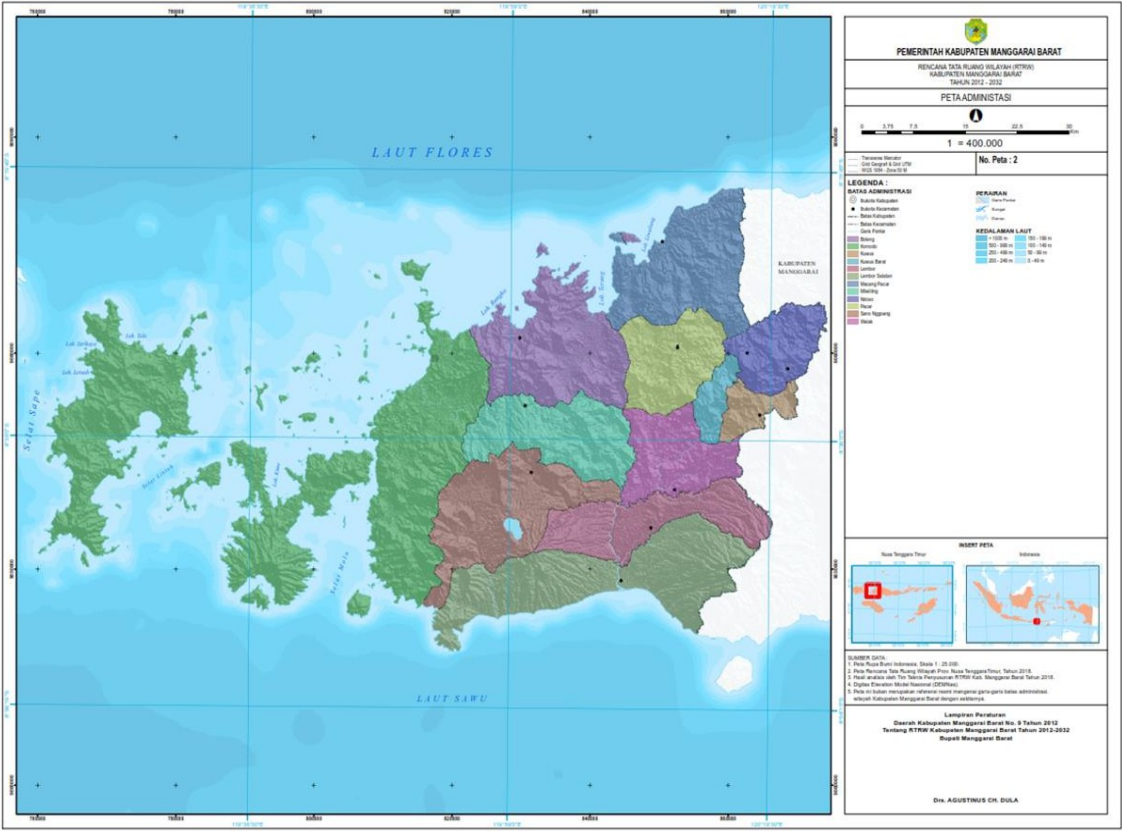


Figure 2. 1. Administrative Map of West Manggarai Regency
Data Source: Revised RTRW Document of Manggarai Barat Regency, 2018

The largest sub-district in Manggarai Barat Regency is Komodo Sub-district. The total area of Komodo Subdistrict is 813.53 ^{km}², accounting for 25.88% of the total area of Manggarai Barat Regency. Kuwusa Barat Subdistrict is the smallest administrative area in Manggarai Barat Regency, with a total area of 42.55 ^{km}². The administrative boundaries of Manggarai Barat Regency are as follows:

- To the east, it borders Manggarai Regency;
- West: bordering the Sape Strait of West Nusa Tenggara Province;
- North: Flores Sea;
- South: Sawu Sea.

2.1.1.2. Geographical Location and Conditions

Manggarai Barat Regency is located at the western tip of Flores Island between 08°14' - 09°00' South Latitude and 119°21' - 120°20' East Longitude. Geographically, the land area of Manggarai Barat Regency is dominated by highland areas () at elevations of and mountainous areas. The areas () are residential () and agricultural () lands () used for farming.

Generally located on the slopes and valleys between mountains. The relatively wide valleys between mountains are located in the southern to western parts of the Flores Island mainland.

The location of West Manggarai Regency at the westernmost tip of East Nusa Tenggara Province (NTT) provides a strategic geographical advantage. Excellent access and its role as the western gateway of NTT Province connect it to economic growth centers in western and central Indonesia, such as Surabaya and Makassar. Additionally, the presence of potential tourist attractions, such as Komodo Island and the natural beauty of Labuan Bajo, positions Manggarai Barat Regency as a major tourist hub in Indonesia, connecting destinations like Bali and Toraja.

2.1.1.3. Topography

The topography of Manggarai Barat Regency is classified into four categories. The dominant topographic class is at an elevation of 100–500 meters. The smallest topographic unit is at an elevation of >1,000 meters. The detailed distribution of Manggarai Barat Regency based on elevation above sea level is as follows:

Table 2.2. Percentage of Elevation in Manggarai Barat Regency

No	Subdistrict	Topographic Classification (Ha)				Total
		0-100m	100-500m	500-1,000m	>1,000m	
1	Boleng	11013	16907	1474	0	29394
2	Komodo	47,434	45550	6005	0	98989
3	Kuwus	304	32	4003	1023	5362
4	West Kuwus	2089	707	3688	68	6552
5	Lembor	1458	11905	5538	1806	20707
6	South Lembor	7,637	19121	6134	2754	35646
7	Macang Pacar	8659	13653	4602	0	26914
8	Mbeliling	322	14279	6187	116	20904
9	Ndoso	5802	0	3717	389	990
10	Boyfriend	1407	7192	7773	0	16372
11	Sano Nggoang	340	17679	9765	265	28049
12	Welak	194	11442	3425	290	15351
Total		86,659	158,467	62,311	6,711	314,148

Source: RTRW Document of Manggarai Barat Regency, 2018

The topography of Manggarai Barat, dominated by areas with moderate elevations between 100–500 meters above sea level (masl), reflects the characteristics of undulating plains, with a dominant morphology of hills. Meanwhile, the topographic class >1,000 meters features a mountainous morphology with steep slopes. Genetic control influenced by endogenous and exogenous forces is one of the indicators causing the development of the physiography of Manggarai Barat Regency.

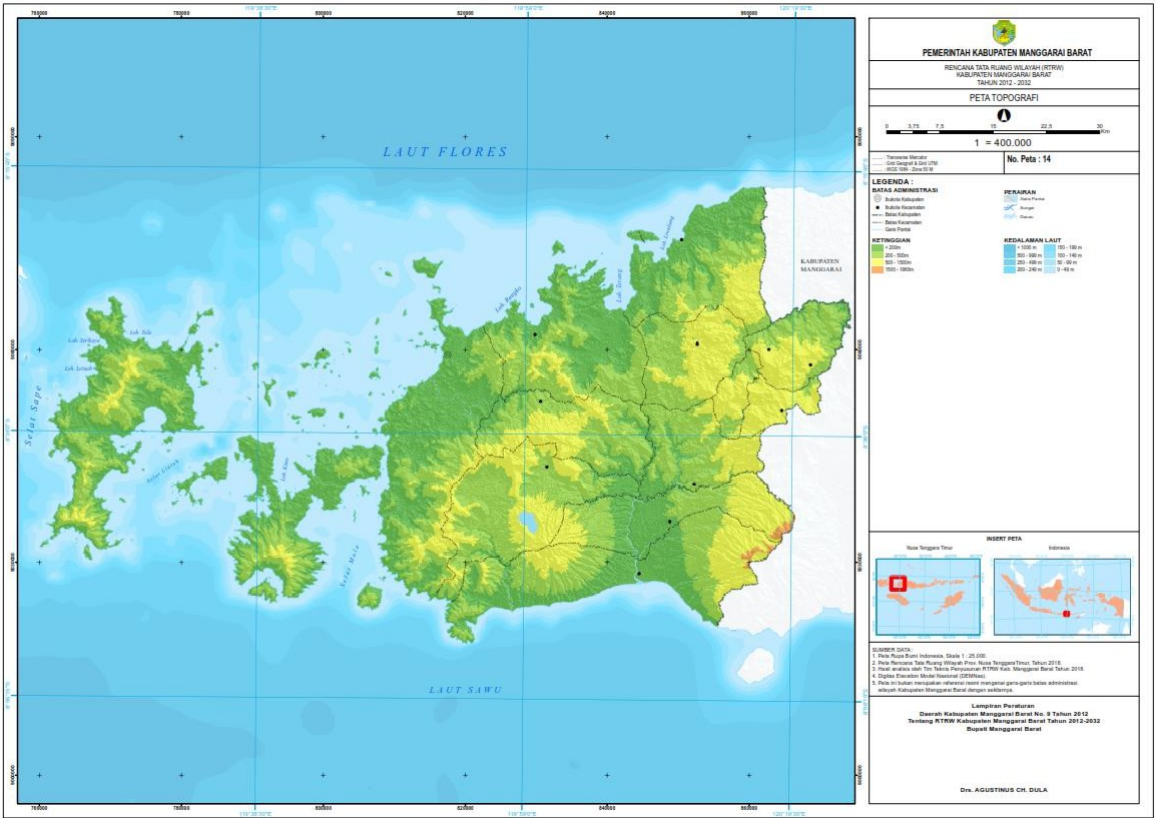


Figure 2.2. Topographic Map of Manggarai Barat Regency
Source: Revised RTRW Document of Manggarai Barat Regency, 2018

Lowlands to highlands, represented by light green, dark green, and yellow on the map, dominate the entire Manggarai Barat Regency, except for the northeastern part. The variation in topographic characteristics, morphology, and slope of an area has complex implications for the formulation of regional planning and development. These aspects must also be considered when implementing regional development policies.

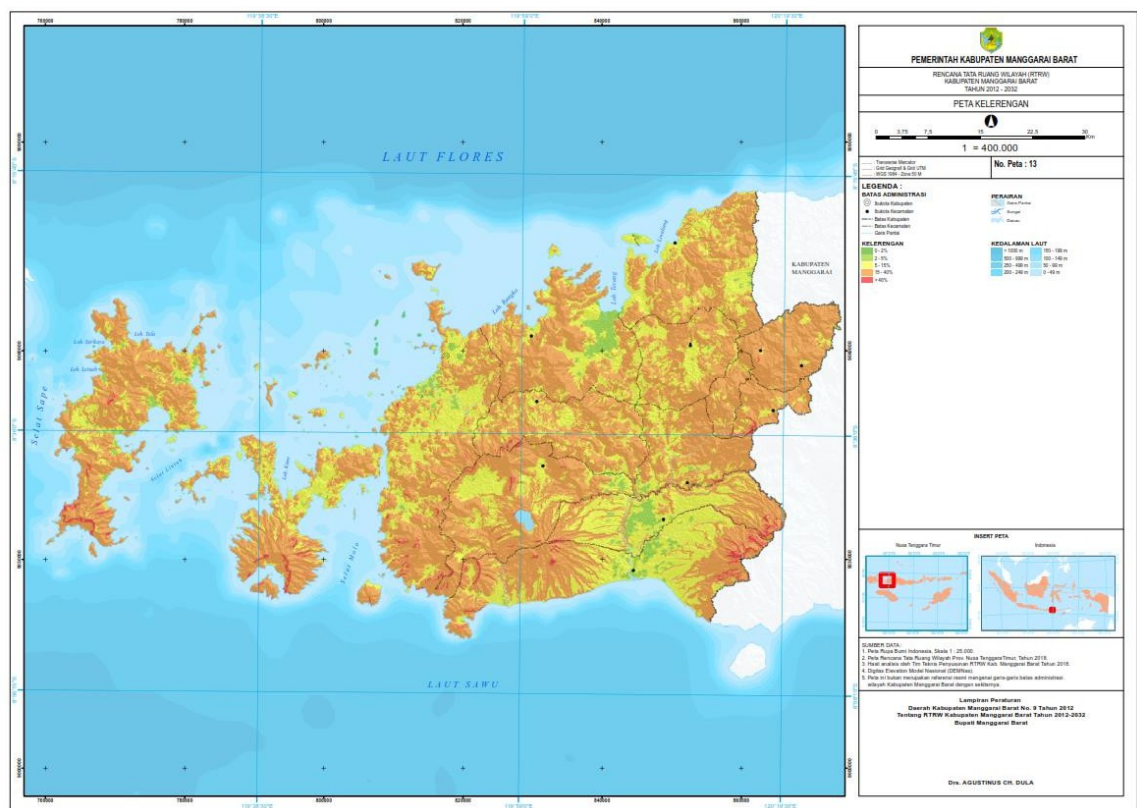


Figure 2.3. Slope Map of Manggarai Barat Regency
Source: Revised RTRW Document of West Manggarai Regency, 2018

Slope gradients in Manggarai Barat Regency are classified into 5 categories. The dominant slope gradient class is in the 16–35 meter range, categorized as Class 5 slopes. This means that slopes in Manggarai Barat Regency are predominantly moderately steep. These slope conditions pose a risk of several disasters, particularly landslides or soil movement. Information on slope conditions is another important aspect, especially in implementing zoning regulations or spatial planning policies.

2.1.1.4. Geology

The geological structure of Manggarai Barat Regency is quite complex and intricate. The complexity of the geological conditions also has implications for the geomorphology of Manggarai Barat Regency. The location of Manggarai Barat Regency on Flores Island places it between the Sunda Arc to the west and the Banda Arc to the east. Additionally, Manggarai Barat Regency is situated between the Flores Basin to the north and the Sawu Basin to the south.

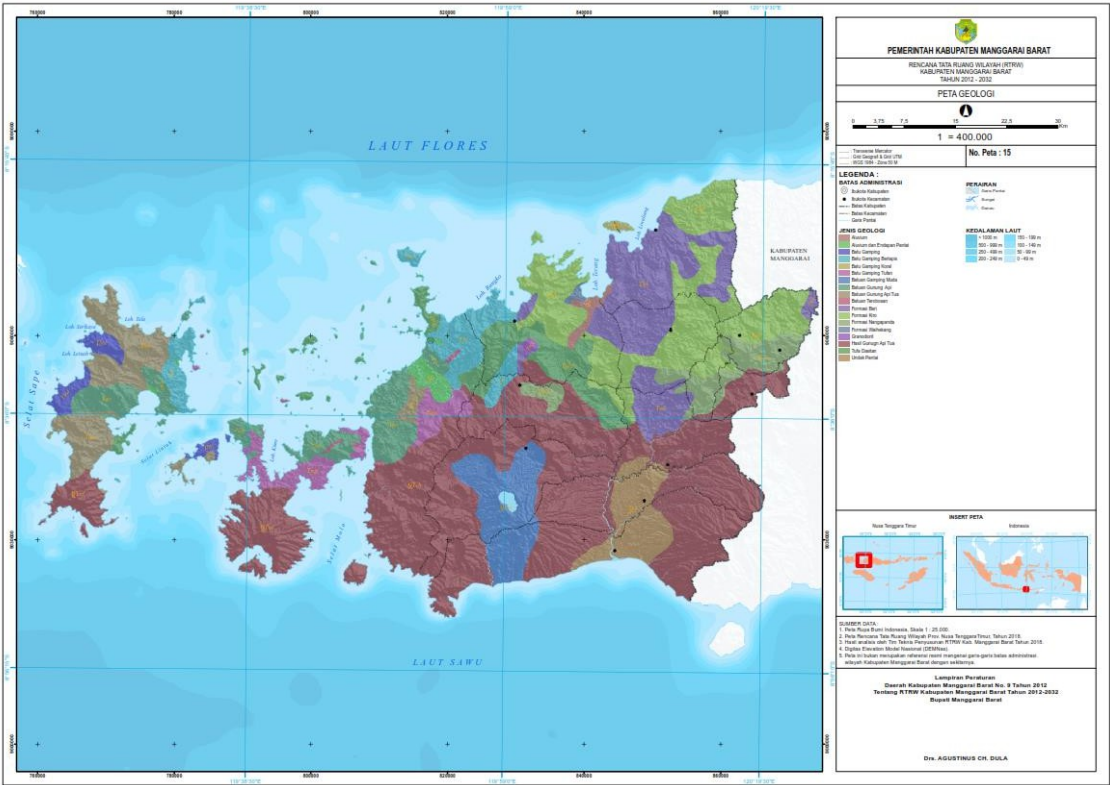


Figure 2.4. Geological Map of Manggarai Barat Regency
Source: Revised RTRW Document of Manggarai Barat Regency, 2018

The northern part consists of tertiary-aged rocks dominated by igneous rocks, volcanic clastic rocks, and sedimentary rocks. The southern part is dominated by quaternary-aged rocks with the presence of active volcanoes. The dominant rock formation is QTvb, reflecting a geological structure composed of volcanic materials. This complex and unique geological formation also holds significant geological potential for exploitation. The geothermal potential discovered in Wae Sano, Sano Nggoang District, can be developed as an energy source. Meanwhile, geotourism potential can also be developed. This potential originates from karst formations derived from limestone rock formations, such as limestone caves, travertine, stalactites, and stalagmites.

2.1.1.5. Soil Types

The topographical characteristics of West Manggarai Regency range from plains to mountainous areas. This condition results in variations in soil types across the regency. Based on the soil type map issued by the Bogor Soil Research Institute, the soil types in West Manggarai Regency include Mediterranean soil, lithosol, and latosol.

Table 2.3. Soil Types by Subdistrict in West Manggarai Regency in 2016

Subdistrict	Soil Texture Type (km ²)			Total (km ²)
	Mediterranean	Litosol	Latosol	
Komodo	183.1	578.20	1.98	763.29
Boleng	42.09	413.20	1.22	456.51
Sano Nggoang ¹	389.38	91.20	74.60	555.81
Lembor ²	292.25	97.33	5.93	3,395.51
Welak	220.54	75.27	3.67	299.48
Kuwus ³	186.84	-	21.60	208.44
Macang Pacar ⁴	20	249.05	-	269.05
West Manggarai	1,334.21	1,504.25	109.00	2,947.46

Source: Revised RTRW Document of Manggarai Barat Regency, 2018

¹ Including Mbelling Subdistrict
² Including Lembor Selatan Subdistrict
³ Including Ndosu and Kuwus Barat subdistricts
⁴ Including Pacar District

Mediterranean soil has a thick solum layer with moderate water retention capacity, resulting in moderate susceptibility to erosion. Additionally, the texture of Mediterranean soil ranges from loamy to clayey. Various types of Mediterranean soil are widely found in the subdistricts of Sano Nggoang and Lembor. The next type of soil is latosol soil. Characteristics of latosol soil include well-developed horizons, a clay texture, and a crumbly to clumpy structure. Latosol soil is widely distributed in Sano Nggoang District. The distribution of soil types in West Manggarai Regency is presented on the map below.

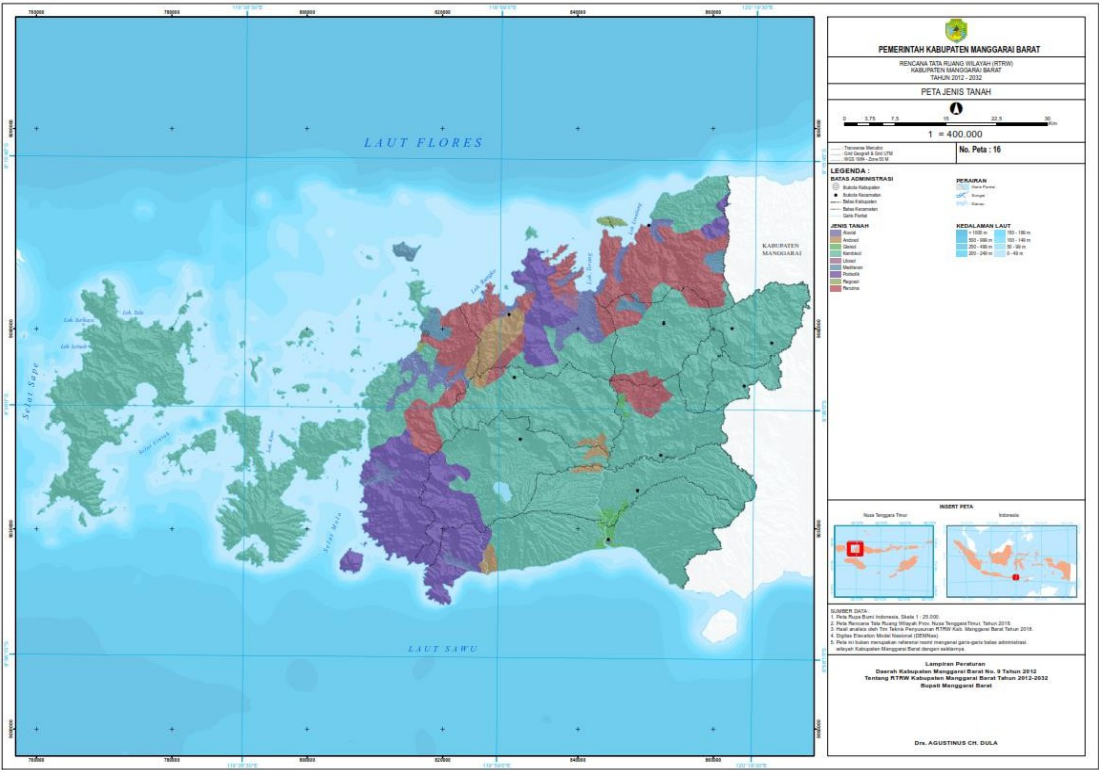


Figure 2.5. Geological Map of Manggarai Barat District
Source: Revised RTRW Document of Manggarai Barat District, 2018

Litosol soil is a mineral soil with minimal development over bedrock, resulting in a soil profile depth of less than 50 cm. The shallow soil profile leads to low water content, limiting its potential for agricultural use. The soil texture is diverse, generally sandy with a dominant unstructured solum. Litosol soil is predominantly distributed in Komodo District.

Mediterranean and latosol soils, which have a dominant texture ranging from loam to clay, tend to absorb water easily but drain poorly. This condition results in significant soil swelling and shrinkage characteristics (poor soil stability). Therefore, stabilization measures are required for these soil types if they are to be used as subsoil for the construction of buildings or roads.

2.1.1.6. Hydrology

Surface water in Manggarai Barat Regency consists of 15 rivers and one lake. Rivers flow from the mountains toward the north and south. Of the 15 rivers in this area, approximately 25% of them

flow throughout the year, while the rest are seasonal rivers. The main rivers that flow throughout the year include the Wae Jamal, Wae Jare, Wae Mese, Wae Impor, Wae Reno, Wae Ncuring, Wae Bakok Pa'a, and Wae Longge rivers.



Figure 2.6. Geological Map of West Manggarai Regency
Source: Revised RTRW Document of Manggarai Barat District, 2018

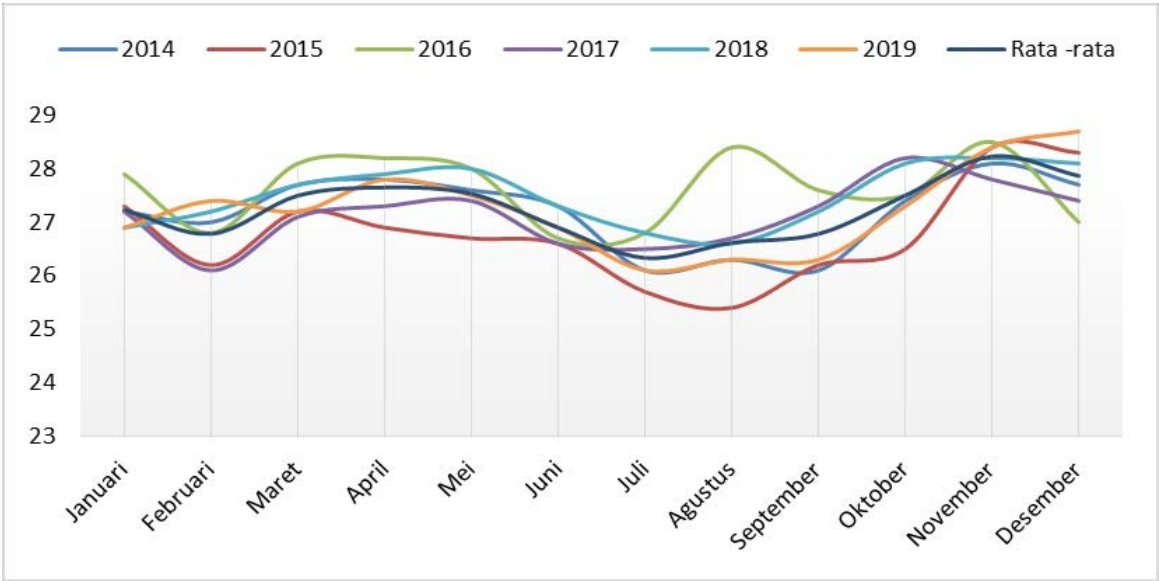
The similarity in physiographic characteristics and flow direction, as well as the unity of these river units, have resulted in the formation of several river basin areas (RBAs) in Manggarai Barat Regency. The RBAs in question include the Jamal, Nae, Bereh, Terang, Raru, Komodo, and Rinca RBAs. The largest river basin area is the Jamal River Basin, covering approximately 85,974.14 hectares. Additionally, the Jamal River Basin is part of an inter-district river basin, as it also encompasses part of the central area of Manggarai Barat District. Therefore, in managing each river basin, integrated studies are required across regions, both in terms of regulations and technical aspects.

2.1.1.7. Climatology

The climatic conditions of Manggarai Barat Regency can be identified from its annual temperature and rainfall patterns. Temperature analysis conducted over a 6-year period

shows that the average temperature in Manggarai Barat Regency is 27.24°C. The minimum temperature over the 6-year period is 25.4°C, and the maximum temperature 28.7°C.

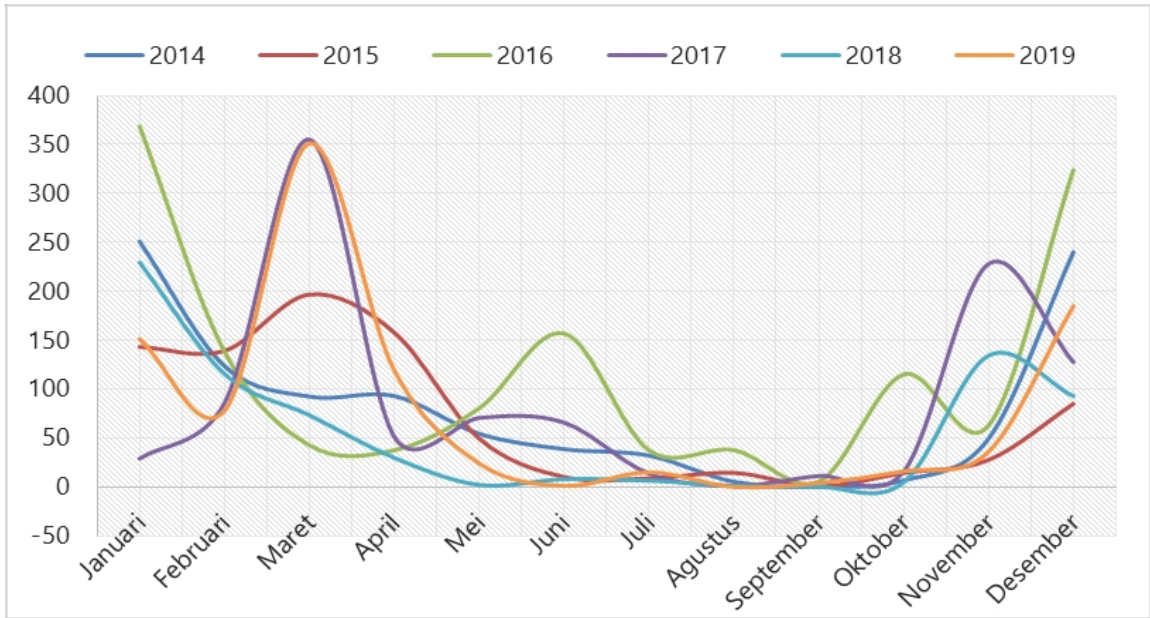
Figure 2.1. Temperature in Manggarai Barat Regency from 2014 to 2019



Source: Manggarai Barat Statistics Office, 2020

The average temperature in West Manggarai Regency from 2014 to 2019 was relatively stable. This condition indicates that there has been no significant change in temperature. This condition also represents the absence of activities that trigger a drastic increase in temperature. In addition, the relatively stable temperature also reflects that land cover is still in good condition, with no massive conversion of land to built-up areas.

Graph 2. 2. Rainfall in Manggarai Barat Regency from 2014 to 2019



Source: Manggarai Barat BPS, 2020

Rainfall in West Manggarai Regency, according to Indonesia's rainfall classification, is classified as monsoon type. This means that the rainy season only occurs once a year, usually from October to April, following the movement of the west and east monsoon winds. The average rainfall over a six-year period, from 2014 to 2019, was 994.7 mm/year, with the highest rainfall of 1,406 mm/year and the lowest rainfall of 696.9 mm/year. The rainfall in West Manggarai Regency, when classified according to the Schmidt-Ferguson climate classification, falls under the E or moderately dry climate category. This aligns with the type of rainy season in West Manggarai Regency, which is the monsoon type. Monsoon-type rainfall is generated by winds blowing from the Asian continent toward Indonesia. The amount of water vapor carried toward eastern Indonesia decreases as it passes through western Indonesia. As a result, the rainy season in Manggarai Barat Regency is often very short compared to the dry season.

2.1.1.8. Land Use

Land use management in an area must consider several aspects, such as soil conditions, morphology, soil characteristics, and topography of the area. These aspects then serve as indicators in determining the land's suitability for specific land uses. Land use in Manggarai Barat Regency can generally be seen in the following table.

Table 2.4. Types of Land Use in Manggarai Barat Regency

No	Land Use	Land Area (Ha)	Percentage
1	Residential	787	0
2	Rice fields	11,441	3.88
3	Fields/farmland	25,344	8.60
4	Plantation	2,199	0.75
Total Area		39,771	13.49

Source: Manggarai Barat in Figures, 2019

The dominant land use in Manggarai Barat Regency is primarily for agricultural land. This land consists of dry fields or farmland, accounting for 8.60% of the total area. The significant percentage of land utilization in the form of

small plots, indicating several limitations, so that the land can only be used as small plots/fields with lower productivity compared to land use in the form of rice fields or plantations.

Table 2.5. Land Capability Classes in Manggarai Barat Regency

No	Subdistrict	Land Capability Class (Ha)						Total
		Class	Class II	Class III	Class IV	Grade VI	Grade VII	
1	Boleng	2,939.41	-	2,939.41	4,703.06	587.88	1,763.65	12,933.41
2	Komodo	17,818.39	2,969.73	26,727.59	31,677.14	11,878.93	47,515.72	138,587.50
3	Kuwus	53.61	-	107.23	321.68	-	-	482.52
4	Kuwus West	-	-	196.59	458.71	-	65.53	720.83
5	Lembor	1,656.48	207.06	-	1,242.36	-	-	3,105.90
6	Lembor South	3,208.10	1,069.37	356.46	2,851.65	356.46	712.91	8,554.95
7	Macang Pacar	1,076.53	-	807.4	1,345.67	-	807.4	4,037.00
8	Mbeliling	836.16	-	627.12	2,717.51	418.078	-	4,598.87
9	Ndoso	-	-	297.26	693.60	-	-	990.86
10	Boyfriend	163.71	-	327.42	818.54	-	-	1,309.67
11	Sano Nggoang	2,524.46	560.99	560.99	2,524.46	1,121.98	280.50	7,573.38
12	Welak	1,381.55	153.51	921.03	2,149.07	-	-	4,605.16
Total		31,658.40	4,960.66	33,868.50	51,503.45	14,363.33	51,145.71	187,500.05

Source: Revised RTRW Document of Manggarai Barat Regency, 2018

Land use dominated by dry fields/farmland correlates with the dominant land capability class in West Manggarai Regency. The analysis results show that the dominant land capability class is class IV. This means that there are limiting factors for the development of land in West Manggarai Regency. These factors include slope characteristics, soil type, morphology, and topography.



Figure 2.7. Land Capability Class Map of Manggarai Barat District
Source: Revised RTRW Document of Manggarai Barat District, 2018

There are six land capability classes distributed across Manggarai Barat Regency. Only 19.53% of the land falls into categories I and II (represented by dark and light green colors on the map), while the remaining 80.47% consists of land classified as categories III to VII. The higher the land is categorized in the land capability class, the more limiting factors there are that hinder the productive use of the land.

2.1.2. Disaster-Prone Areas

Disasters are an integral part of the Earth's natural processes, whether caused by natural phenomena or human activities. Most of Manggarai Barat Regency is a disaster-prone area, particularly prone to landslides and tornadoes. These conditions significantly impact the region's infrastructure, especially the road network, which is vulnerable to damage. The following is the Disaster Prone Area Map for Manggarai Barat Regency.

Table 2.6. Disaster-Prone Area Map

No	Region/District	Type of Disaster Potential
	Komodo	1. Fire 2. Earthquake 3. Landslide 4. Flood 5. Erosion 6. Tsunami 7. Tornado 8. Volcano 9. Drought 10. Endemic Infectious Disease 11. Social Conflict 12. Tidal Wave
2	Boleng	1. Landslides 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Tsunami 7. Erosion 8. Social Conflict 9. Drought 13. Infectious Disease Outbreak 14. Tidal waves
3	Mbeliling	1. Landslide 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak
4	Sano Nggoang	1. Landslides 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak 9. Volcano

No	Region/District	Type of Disaster Potential
5	Southern Lembor	1. Landslide 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak 9. Coastal erosion 10. Tidal Waves
6	Lembor	1. Landslide 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak
7	Welak	1. Landslides 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak
8	Kuwus and Kuwus Barat	1. Landslides 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Endemic Diseases
9	Ndoso	1. Landslides 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Social Conflict 7. Drought 8. Infectious Disease Outbreak

No	Region/District	Type of Disaster Potential
10	Macang Pacar and Pacar	1. Landslide 2. Flood 3. Tornado 4. Fire 5. Earthquake 6. Tsunami 7. Coastal Erosion 8. Social Conflict 9. Drought 10. Infectious Disease Outbreak 11. Tidal waves

Data Source: West Manggarai Regency Disaster Management Agency, 2019

Data from the West Manggarai District Disaster Management Agency (BPBD) indicates that there are at least nine types of disasters with moderate to high risk levels in West Manggarai District. These include floods, flash floods, earthquakes, tsunamis, landslides, high waves and abrasion, extreme weather, drought, and forest and land fires. The following data presents the risk levels of each type of disaster occurring in Manggarai Barat Regency.

Table 2.7. Disaster Risk Levels in Manggarai Barat Regency

No	Type of Disaster	Risk Level	Exposed Population (People)	Affected Land Area (Ha)	Losses (Millions of Rupiah)
1	Flood	Moderate	39,436	12,954.06	621,014.00
2	Flash flood	Height	5,310	2,721.06	140,458.48
3	Earthquake	Height	256,269	-	2073061.33
4	Tsunami	Height	4,945	8,406.81	233,990.84
5	Landslide	Height	120,286	174,848.92	1,314,131.06
6	Waves Extreme and abrasion	Moderate	3,059	7,021.62	68,647.28
7	Extreme weather	High	87,579	-	2,688,801.00
8	Drought	Severe	243,156	192,053.46	2,869,385.08
9	Forest fires and land	Severe	155,236	120,732.63	-

Data Source: KRB Document of Manggarai Barat Regency, 2018

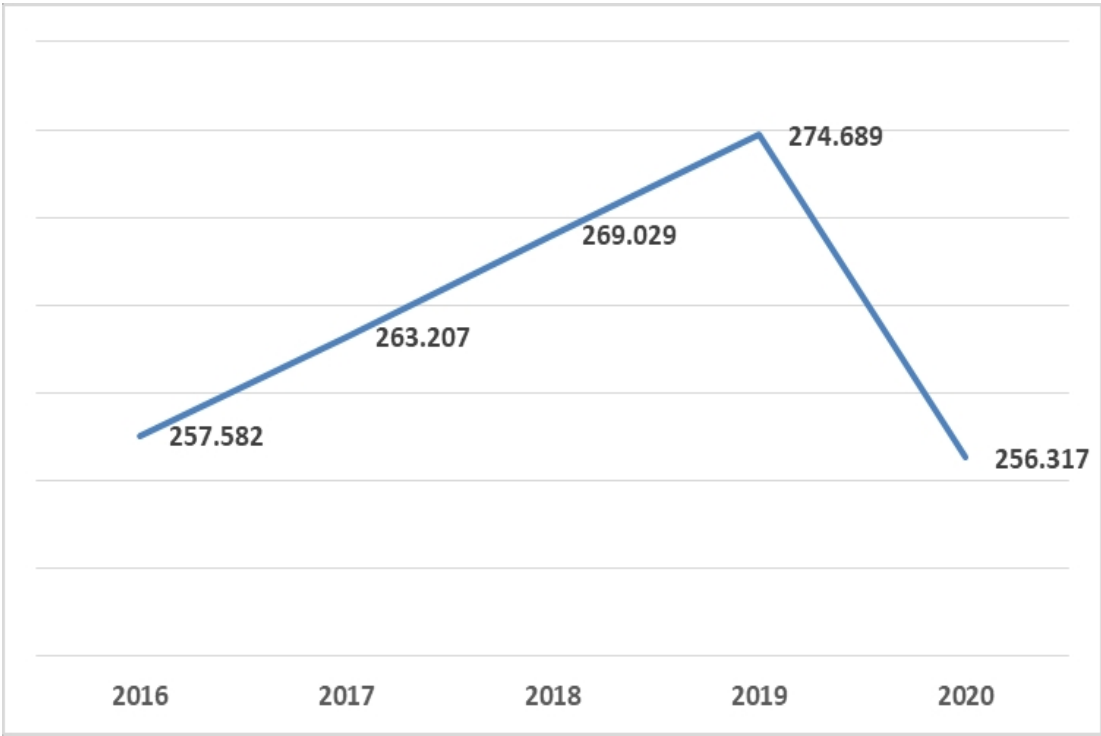
The highest number of affected residents occurred during earthquakes and droughts. This is because these disasters occurred in almost the entire area of Manggarai Barat Regency. Meanwhile, droughts and landslides

landslides have the highest potential to cause environmental damage. Meanwhile, earthquakes, extreme weather, and drought have the highest potential to cause economic losses.

2.1.3. Demography

Population conditions or demographics are one of the important aspects considered in regional development planning. The population is both the object and subject of development. Therefore, demographic aspects are a very important internal component in the development of a region.

Graph 2.3. Population Growth in West Manggarai Regency from 2016 to 2020



Data Source: Manggarai Barat BPS, 2021

The total population of West Manggarai Regency is 256,317 with a growth rate of 1.41 percent in 2020. This figure decreased by 18,372 people or 7.16% compared to the population in 2019. Additionally, the average population density in Manggarai Barat Regency reached 81.59 people per square kilometer by 2020. The most densely populated areas are Kuwus Barat Subdistrict with 250.70 people/km² and Kuwus Subdistrict with 250.65 people/km². Meanwhile, the least densely populated areas are Boleng Subdistrict with a population density of 38.90 people/km².

and Sano Nggoang at 39.⁵⁰ people per square kilometer. This condition indicates that the distribution of the population in Manggarai Barat Regency is not yet evenly spread.

Table 2.8. Population Growth by Subdistrict in Manggarai Barat Regency, 2016–2020

Sub-district	Year						
	20		20		20		20
	L	L	L	P	L	P	L+P
Komodo	26102	26877	26877	26562	27638	27,359	53,724
Boleng	9,849	10062	10062	1P0078	10267	10299	18925
Sano Nggoang	7346	7454	7454	7680	7554	7797	14229
Mbeliling	6637	6726	6726	6903	6805	6998	13758
Lembor	16797	17143	17143	17771	17471	18142	33653
Welak	11121	11343	11343	11569	11554	11803	21389
Lembor South	12119	12373	12373	12754	12616	13026	23461
Kuwus	12643	7472	7472	7791	7605	7942	13673
Ndoso	9861	9956	9956	10,256	10040	10359	20032
West Kuwus	-	5411	5411	5634	5507	5745	10695
Macang Boyfriend	17724	8934	8934	9336	9153	9582	15936
Boyfriend	-	9252	9252	9692	9479	9948	16842
TOTAL	130,199	133,003	133,003	136,026	135,689	139,000	256,317
TOTAL	263,207		269,029		274,689		256,317

Data Source: Central Statistics Agency (BPS) Manggarai Barat, 2021

*Until 2017, the population was still combined with the parent subdistrict

The next demographic aspect is the population composition by gender. Population composition is used as a consideration in gender-sensitive development planning, particularly regarding the equitable distribution of development between men and women. The number of female residents in West Manggarai Regency until 2019 was still higher than the number of male residents. It can be seen that every year there is a difference of around three thousand people between male and female residents. Thus, the sex ratio in West Manggarai Regency reached 97.62. This condition shows that for every 100 female residents, there are 97-98 male residents.

2.2. Community Welfare Aspects

The aspect of community welfare consists of three focuses, namely economic welfare and equity, social welfare, and arts, culture, and sports. Each focus has macro data that can be used as a basis for formulating regional strategic issues. The following is an explanation of the development achievements of each focus in West Manggarai Regency.

2.2.1. Focus on Economic Welfare and Equity

One of the tools used to assess the welfare condition of a community is by measuring the achievement of its macroeconomic indicators. These indicators include Regional Domestic Product (RDP), Economic Growth Rate (EGR), and RDP per capita. The following is an analysis of data from various macroeconomic indicators.

2.2.1.1. Development of Regional Domestic Product (RDP)

The GRDP of West Manggarai Regency in 2020, based on current prices, reached Rp.3,519,340,010,000 (three trillion five hundred nineteen billion three hundred forty million ten thousand rupiah) and the GRDP based on constant prices reached Rp.2,267,552,960,000 (two trillion two hundred sixty-seven billion five hundred fifty-two million nine hundred sixty thousand rupiah). Compared to previous years, it can be seen that the GRDP of Manggarai Barat Regency has shown an upward trend from 2018 to 2020 across all economic sectors. For further details on the development of the regional domestic product of Manggarai Barat Regency since 2018, please refer to the table below.

Table 2.9. Contribution of Sectors to GRDP in 2017-2020 (Millions of Rupiah)

Economic Sector		Current Prices			Constant Prices 2010		
		20	2019	2018	2020	2019	2018
A	Agriculture, Forestry, and Fisheries	1,447,389.00	1,423,042.68	1,343,261.41	927,915.14	920,225.79	892,247.88
B	Mining and Quarrying	64,195.05	60 931.75	56 418.96	43 128.64	40 932.03	38 399.05
C	Manufacturing	15,846.22	15,597.64	13,995.18	10,167.01	10,294.67	9,577.40
D	Electricity and Gas Procurement	1,669.73	1,540.26	1,451.73	1,147.79	1,061.97	1,001.84
E	Water Supply, Waste Management, Wastewater, and Recycling	30.64	27.97	26.68	22.81	21.44	20.96
F	Construction	484 124.45	450 536.38	401,936.38	304,687.27	285,067.34	261,999.96
G	Wholesale and Retail Trade; Repair of Motor Vehicles and Bicycles Motor	337,082.28	343,997.22	305,405.96	216,443.63	227,977.56	210,746.26
H	Transportation and Warehousing	119,055.93	159,206.06	144,149.29	78,668.78	100,831.10	95,847.29
I	Accommodation and Meals	18 106.56	27,780.63	24,632.71	11 222.48	17 577.13	15 740.64
J	Information and Communication	254,713.67	227,919.24	210,244.31	201,039.60	178,619.17	168,028.72
K	Financial Services and Insurance	20,871.83	20,634.29	19,538.77	13,692.76	13,555.21	13,333.32
L	Real Estate	102,294.44	104,684.22	103 317.96	65,080.46	66 397.98	65,829.36
M,N	Business Services	9,325.65	16,278.74	15,257.02	6,558.62	11,775.98	11,213.08
O	Government Administration, Defense, and Social Security Mandatory	487,842.37	468,515.23	415,443.68	302,219.72	289,909.56	267,181.00
P	Education Services	112,076.19	104,782.29	94,965.52	61,690.44	59,948.57	56,512.08
Q	Health Services and Social Activities	40,894.24	36,838.55	33,950.66	21,556.96	20,511.88	19,318.08
R, S, T, U	Other services	3,821.75	4,469.03	4,053.00	2,310.86	2,734.84	2,516.66
	GRDP	3,519,340.01	3,466,782.19	3,188,049.21	2,267,552.96	2,247,442.22	2,129,513.57

Source: Central Statistics Agency of Manggarai Barat Regency, 2021

The GDP based on constant prices experienced slow growth compared to the previous period. This is attributed to the decline in productivity in the agriculture, forestry, and fisheries sectors. The sector with the most significant decline is agriculture. This sector contributes significantly to the economy of Manggarai Barat Regency. The fluctuations in this sector have a significant impact on the overall economic performance of the region. Of the 17 economic sectors, agriculture contributed the most to the GRDP of West Manggarai Regency, namely 41.13%. This was followed by the administration, land management, and compulsory social security sector, which reached 13.86%.

The slowdown in the growth of the agriculture, forestry, and fisheries sector is evident from the decreasing contribution of this sector to the overall GRDP of Manggarai Barat Regency. This condition has influenced the decline in the economic growth rate. For further details, please refer to the table below.

Table 2.10. Percentage Contribution of Economic Sectors to the GRDP of Manggarai Barat Regency from 2016 to 2020

Economic Sector		GDP Distribution by Economic Sector				
		(Percent)				
		20	2019	20	2017	2016
A	Agriculture, Forestry, and Fisheries	41.13	41.05	42.13	42.15	42.55
B	Mining and Quarrying	1.82	1.76	1.77	1.88	1.95
C	Manufacturing	0.45	0.45	0.44	0.45	0.44
D	Electricity and Gas Procurement	0.05	0	0.05	0.04	0.04
E	Water Supply, Waste Management, Wastewater and Recycling Recycling	-	-	-	-	-
F	Construction	13.76	13.00	12.61	12.49	12.29
G	Wholesale and Retail Trade; Repair of Motor Vehicles and Motorcycle	9.58	9.92	9.58	9.53	9.42
H	Transportation and Warehousing	3.38	4.59	4.52	4.48	4.46
I	Accommodation and Food and Beverage	0.51	0.80	0.77	0.73	0.68
J	Information and Communication	7.24	6.57	6.59	6.77	6.95
K	Financial Services and Insurance	0.59	0.60	0.61	0.60	0.59
Business Sector		Distribution of GRDP by Industry				
		(Percent)				
		2020	2019	20	2017	2016
L	Real Estate	2.91	3.02	3.24	3.34	3.39
M,N	Business Services	0.26	0.47	0.48	0.49	0.49
O	Government Administration, Defense, and Security Mandatory Social	13	13	13.03	12.85	12.63
P	Education Services	3.18	3.02	2.98	3.00	2.94
Q	Health Services and Activities Social	1.16	1.06	1.06	1.08	1.06

R,S, T,U	Other services	0.11	0.13	0.13	0.13	0.13
	DOMESTIC PRODUCT GROSS	10	100	100	10	100

Source: Central Statistics Agency of Manggarai Barat Regency, 2021

The contribution of the agriculture, forestry, and fisheries sector to the GRDP from 2016 to 2020 has continued to decline. Meanwhile, sectors related to tourism have seen an increase in their contribution from 2016 to 2020, although it remains very small. The same trend can be observed in the contribution of the construction sector, which has continued to rise. The central government's attention to tourism infrastructure development in West Manggarai has also spurred an increase in the contribution of this sector. The decline in the contribution of several economic sectors was caused by two factors, namely 1) a decline in production capacity per sector and 2) a decline in marketing capacity per sector. The Covid-19 pandemic also had a significant impact on the decline in the contribution of each economic sector in West Manggarai Regency.

2.2.1.2. Economic Growth Rate

The economic growth rate of West Manggarai Regency in 2020 was recorded at 0.89%. This figure decreased significantly from previous years due to the ongoing Covid-19 pandemic. Despite the decline in growth, West Manggarai's economic growth rate was still better than the provincial and national growth rates.

Table 2.11. Comparison of Economic Growth Rates in Manggarai Barat Regency from 2018 to 2020

Description	Achievement (%)		
	20	20	20
Regency	5.23	5.54	0.89
Province	5.13	5.20	-0.83
National	5.17	5.02	-3.49

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

Although declining, the economic growth rate of Manggarai Barat is still significantly better than the average economic growth rate of NTT Province and the national average. The global COVID-19 pandemic has had a significant impact on economic growth, both nationally, regionally, and locally. Almost all sectors of the economy have experienced a decline as a result of the COVID-19 pandemic. The tourism sector and its related industries have been particularly hard-hit by the pandemic. The following data shows the economic growth rate by sector in Manggarai Barat Regency.

Table 2.12. Economic Growth Rate of Manggarai Barat Regency, 2016-2020

Sector of GDP		GDP Growth Rate by Sector				
		Sector (Percentage)				
		20	20	2018	2017	2016
A	Agriculture, Forestry, and Fisheries	0.84	3.14	3.82	4.10	2.86
B	Mining and Quarrying	5.37	6.60	2.31	4.59	5.68
C	Manufacturing	-	7.49	3.74	7.38	3.81
D	Electricity and Gas Supply	8.08	6.0	17.81	1.47	12.65
E	Water Supply, Waste Management Waste, Wastewater, and Recycling	6.43	2.27	2.03	1.34	0.61
F	Construction	6.88	8.80	7.79	6.08	9.42
G	Wholesale and Retail Trade; Repair of motor vehicles and motorcycles	-	8.18	6.6	5.88	6
H	Transportation and Warehousing	-	5.20	7.99	7.91	6.73
I	Accommodation and Meals	-	11.67	12.58	12.26	11.98
J	Information and Communication	12.55	6.30	5.13	5.15	5.18
K	Financial Services and Insurance	1.01	1.66	5.75	5.46	3.78
L	Real Estate	-	0.86	4.74	5.52	4.02
M,N	Business Services	-	5.02	5.50	4.98	4.48
O	Government Administration, Defense and Mandatory Social Security	4.25	8.51	5.77	5.71	6.14
GDP Sector		GDP Growth Rate by Sector				
		Business (Percent)				
		2020	2019	2018	2017	2016
P	Education Services	2.91	6.08	4.40	4.29	3.74
Q	Health Services and Activities Social	5.09	6.18	5.5	5.66	4.65
R,S,T	Other services	-	8.67	7.04	7.03	6.25

	GRDP	0.89	5.54	5.23	5.11	4.87
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Source: Central Statistics Agency, West Manggarai Regency, 2021

Amidst the Covid-19 pandemic, the sectors that experienced the highest growth were water supply, waste management, waste and recycling, and information and communication. Meanwhile, other sectors experienced negative growth due to the Covid-19 pandemic that is currently sweeping the world. This condition has led to restrictions on macro and micro activities, which in turn have significantly impacted economic activities. The tourism sector and its related industries have also experienced a very significant decline. The ban on flights has had a major impact on tourism activities and related sectors.

The growth of the primary sector, particularly agriculture, forestry, and fisheries, has tended to decline from 2016 to 2020. This sector saw a temporary increase in 2017, but its growth continued to decline, reaching 0.84% in 2020. This indicates that the positive development of tourism in West Manggarai Regency in recent years has not been sufficient to drive growth in the agriculture, forestry, and fisheries sectors.

2.2.1.3. Inflation Rate

Regional economic development is also greatly influenced by the inflation rate. Inflation is the general and continuous movement of prices. Inflation is closely related to market mechanisms that can be caused by various factors, including increased public consumption, excess liquidity in the market that triggers consumption, distribution disruptions, and speculative behavior.

The inflation rate in West Manggarai Regency is based on the measurement of inflation rates in three cities in NTT Province, namely Maumere City, Kupang City, and Waingapu City. The inflation rate described in this RPJMD document is the general inflation rate in NTT Province. The following are the inflation rate data for NTT Province:

Table 2. 13. Inflation Rate in NTT Province from 2015 to 2019 (Percent)

Description	Year				
	20	20	20	2019	2020
Inflation in NTT	2.48	2.0	3.07	0.67	0.26
National Inflation	3.02	3.61	3.13	2.72	1.68

Data Source: Central Statistics Agency, West Manggarai Regency, 2021

The inflation rate in NTT Province is lower than the national inflation rate. The inflation rate reached its lowest point in 2020. This decline in the inflation rate is attributed to the implementation of price control programs for inflation-prone products recommended by the NTT Regional Inflation Control Team. The stability of the availability and prices of basic goods and essential commodities are among the factors influencing inflation.

2.2.1.4. Per Capita GDP

The continued economic growth in West Manggarai Regency has also contributed to an increase in per capita income. According to BPS data, the per capita GRDP of West Manggarai Regency was Rp 8.2 million in 2013 and increased to Rp 11.8 million in 2018. The per capita GRDP rose again to Rp 12.6 million in 2019 and slightly decreased to Rp 12.5 million in 2020. This development indicates a significant increase in the average per capita income of the community from 2018 to 2020.

Table 2.14. Per Capita GRDP of West Manggarai Regency in 2018-2020

Description	Year		
	20	20	20
Regency	11.8 million	12.6 million	12.5 million
Province	18.4 million	19.6 million	19.2 million
National	55.9 million	59.1 million	56.9 million

Source: NTT Provincial Statistics Agency, 2021

The per capita GRDP of West Manggarai Regency increased from 2018 to 2020. However, when compared to the average of NTT Province and the national average, it can be seen that the per capita GRDP of West Manggarai Regency is still relatively low. The per capita GRDP of West Manggarai Regency is not significantly different from the per capita GRDP of several neighboring regencies, as illustrated in the following table:

Table 2.15. GDP per Capita of Several Nearby Regencies in 2018-2020

District	Year		
	2018	20	20
Manggarai	12.04 million	13.2 million	13.5 million
East Manggarai	10.5 million	11.2 million	11.3 million
West Manggarai	12.6 million	13.7 million	12.5 million

Source: NTT Provincial Statistics Agency, 2021

Upon further analysis, by comparing the contribution of each sector to the number of people employed in that sector, a significant income disparity becomes evident. For example, the number of people employed in the agricultural sector was approximately 199,583 in 2019. When compared to the contribution of the agricultural sector to the Gross Regional Domestic Product (GRDP) of Manggarai Barat District, the per capita income of the population in this sector was only 7.13 million rupiah per year.

2.2.1.5. Gini Index

Income inequality can be explained by the Gini index. The Gini coefficient ranges from 0 to 1. The closer the value is to 0, the better the income distribution in an area or the lower the income inequality among its residents. Conversely, the closer the value is to 1, the greater the income inequality among residents in that area.

The Gini Index for West Manggarai Regency has not been calculated independently by the Central Statistics Agency. Therefore, the RPJMD data still uses the average Gini Index for NTT Province. The following is the Gini Index data for NTT Province from 2017 to 2019.

Table 2.16. Gini Index of NTT Province from 2017 to 2019

Description	Year		
	20	20	20
Semester 1 (March)	0.351	0.356	0.354
Semester 2 (September)	0.359	0.355	0.356

Source: Central Statistics Agency of East Nusa Tenggara 2021

The Gini index for East Nusa Tenggara Province is in the moderate inequality category. This Gini index is in the range of 0.30-0.40. This indicates that income distribution in East Nusa Tenggara Province, including West Manggarai Regency, is becoming more equitable. Although the per capita GRDP is classified as low, the development of the agricultural sector and SMEs must be carried out continuously to reduce income inequality among the people of West Manggarai Regency.

2.2.1.6. Poverty Rate

Slow growth in the agriculture, forestry, and fisheries sectors, coupled with low competitiveness, has contributed to high poverty rates in West Manggarai Regency. The Central Statistics Agency (BPS) recorded that the number of poor people in West Manggarai Regency fluctuated from 2017 to 2020, although the percentage continued to decline. BPS data shows that 49,400 people (17.71% of the total population) in 2020 were classified as poor. Data from the Social Affairs Office shows that the number of poor people in West Manggarai Regency in 2019 reached 41,486 people in 2019. The difference in methods and indicators between the two institutions caused the discrepancy in the number of poor people.

When compared to conditions in recent years, there has been significant progress. The number of poor people still reached 50,980 (20.12%) in 2015. However, it continued to decline to 49,400 (17.71%) in 2020. When compared to the average for NTT Province and nationally, the following data is obtained:

Table 2.17. Percentage of the Poor Population in 2017-2019 (Percentage)

Description	Year		
	20	20	20
District	18.14	18.01	17.71

Description	Year		
	2018	2019	20
Province	21.03	20.62	20.9
National	9.66	9.22	10.19

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

Although better than the provincial figure, the percentage of poor people in Manggarai Barat Regency is still relatively high compared to the national average. Manggarai Barat Regency ranks 8th out of 22 regencies/cities in NTT Province and 435th out of 514 regencies/cities in Indonesia. The high poverty rate in Manggarai Barat Regency is attributed to the lack of farmers' welfare and the underperformance of potential economic sectors.

Table 2.18. Comparison of the Number of Poor People from 2017 to 2019

District	Year
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	20	20	
Manggarai	69,320	69,330	69,520
West Manggarai	48,530	49,230	49,400
East Manggarai	74,880	75,830	76,690

Source: NTT BPS, 2021

The number of poor people in West Manggarai Regency is lower than in Manggarai and East Manggarai Regencies. The good economic performance of each economic sector is a determining factor influencing this condition. Referring to data from the Social Affairs Office, the distribution of poor people across various subdistricts in West Manggarai can be observed in the following table.

Table 2.19. Poor Population by Sub-district, 2015-2019

No.	Sub-district	Year				
		2015	2016	2017	2018	2019
1	Komodo	2,125	2,125	1,634	3,138	4,470
2	Boleng	1,778	1,778	1,322	2,745	3,121
3	Sano Nggoang	3,047	3,047	1,349	2,504	2,815
4	Mbeliling*	-	-	1,208	2,107	2,329
5	Lembor	4,522	4,522	3,385	4,214	5,065
6	Welak	1,945	1,945	1,467	3,296	3,650
7	South Lembor**	-	-	1,547	3,410	4,150
8	Kuwus	5,206	5,206	3,513	2,294	3,300
9	Ndoso***	-	-	2,243	3,566	4,182
No.	Subdistrict	Year				
		2015	2016	2017	2018	2019
10	West Kuwus****	-	-	-	1,902	2,411
11	Macang Pacar	2,557	2,557	3,664	2,532	3,165
12	Boyfriend*****	-	-	-	2,438	2,828
Total		21,180	21,180	21,332	34,146	41,486

Source: Social Affairs Office of Manggarai Barat District, 2020

Notes: *Years 2015-2016 were still part of Sano Nggoang Subdistrict
 ** Years 2015–2016 were still part of Lembor Subdistrict
 *** Years 2015–2016 were still part of Kuwus Subdistrict
 **** Years 2015–2017 were still part of Kuwus Subdistrict
 ***** 2015–2017 were still part of Macang Pacar District

The highest number of poor people in West Manggarai is found in Lembor District, followed by Komodo District. Meanwhile, the lowest number of poor people is found in Mbeliling District. Referring to the economic structure in Lembor and Komodo Districts, which are dominated by farmers and fishermen, it can be concluded that low productivity and minimal diversification of agricultural products in Lembor and Komodo Districts are the causes of high poverty rates. The high poverty rate is also caused by the large number of farmers who work on other people's rice fields under a profit-sharing or land contract system. Most farmers in Lembor Subdistrict are farm laborers, not landowners.

The issue of poverty is not only related to the number and percentage of poor people. There are other dimensions that need to be considered, namely the depth of poverty and the severity of poverty. Both can be

measured using the poverty depth index and the poverty severity index. The poverty depth index is a measure of the average gap in expenditure between each poor person and the poverty line. The higher the index value, the further the average expenditure of the population is from the poverty line. Meanwhile, the poverty severity index is a picture of the distribution of expenditure among the poor.

Table 2.20. Poverty Indicators in Manggarai Barat District, 2015–2019

Poverty Variables	Year				
	20	20	20	2017	2016
Number of Poor People (in thousands)	49,400	49,23	48,53	49,39	49,55
Poverty Variables	Year				
	2020	2019	2018	2017	2016
Percentage of Poor Population	17.71	18.01	18.14	18.86	19.35
Poverty Depth Index (P1)	3.09	3.39	3.42	4.00	3.02
Poverty Severity Index (P2)	0.79	0.90	1.00	1.09	0.85
Poverty Line (Rp/Capita/Month)	340,094	318,546	313,380	304 277	282,412

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

The poverty depth and severity indices in Manggarai Barat Regency improved from 2016 to 2020, although the figures were not very significant. The poverty depth and severity indices in Manggarai Barat Regency were better than the average for NTT Province. The poverty depth index for NTT Province reached 4.15, while the poverty severity index reached 1.13 in 2019.

The poverty line or poverty threshold in Manggarai Barat Regency also increased from Rp313,380 per capita per month in 2018 to Rp340,094 per capita per month in 2020. This means that the minimum income required to live a decent life in Manggarai Barat Regency has also increased.

2.2.2. Social Welfare Focus

Social welfare focus is an important component in measuring the well-being of a community in a particular area. In the context of development in Manggarai Barat Regency, the social welfare focus is directed toward improving the quality of human resources. Performance analysis of the social welfare focus was conducted using several indicators, including: Literacy Rate, Average Years of Schooling, Gross Enrollment Rate, Net Enrollment Rate, Life Expectancy, Labor Force Participation Rate, Human Development Index, Percentage of Undernourished Children, and *Stunting*.

2.2.2.1. Literacy Rate

Literacy Rate is the proportion of the population aged 15 years and above who have the ability to read and write Latin and other alphabets relative to the total population aged 15 years and above. BPS data states that

The literacy rate in West Manggarai Regency in 2019 reached 96.79%. This means that almost all residents of West Manggarai Regency aged 15 years and above can read, with only 3.21% still illiterate and in need of government attention in the future.

Table 2.21. Development of Literacy Rates in Manggarai Barat from 2016 to 2020

Description	Achievement (%)				
	20	20	20	2019	2020
Regencies	96.01	96.67	96.83	96.79	95.89
Province	94.85	94.52	94.76	95.76	95.76
National	97.93	97.93	98.07	98.22	98.29

Source: West Manggarai District Statistics Office, 2020

The literacy rate in Manggarai Barat Regency is quite good compared to the average in NTT Province. However, this rate is still below the national average. Improving access to and the quality of education is a key focus for interventions aimed at increasing the literacy rate in Manggarai Barat Regency.

2.2.2.2. Average Years of Schooling

The average length of schooling is also one of the indicators of social welfare. The average length of schooling is defined as the average number of years spent in formal education. The average length of schooling in West Manggarai Regency from 2017 to 2019 is as follows.

Table 2.22. Development of the Average Length of Schooling in Manggarai Barat District from 2016 to 2019

Description	Achievement (year)				
	2016	20	20	2019	20
District	6.82	7.14	7.18	7.19	7.30
Province	7.02	7.15	7.30	7.55	7.63
National	7.95	8.10	8.17	8.34	8.48

Source: Central Statistics Agency of Manggarai Barat Regency, 2020

The average length of schooling in West Manggarai Regency increased during the 2016-2020 period. A significant increase occurred by 0.32% in 2017 and 0.11% in 2020. This indicates an increase in public awareness of the importance of education. However, when compared to the average length of schooling in NTT Province and nationally, the average length of schooling in West Manggarai

remains low. The average length of schooling of 7.30 years in 2020 also indicates that residents of Manggarai Barat District aged 25 years and older have received formal education for 7.30 years or reached grade VIII (2 years of junior high school).

2.2.2.3. Gross Enrollment Rate

The gross enrollment rate (GER) is an important indicator of the level of access to education and the level of participation of the population in a particular level of education. The GER reflects the proportion of students enrolled in a particular level of education relative to the population in a particular age group. A high GER indicates a high level of school participation regardless of the age appropriateness of each level of education. A GPE value close to or above 100 percent indicates that there are people attending schools at levels that are not appropriate for their age. This condition indicates that the area is able to accommodate more school-age people than the actual target.

The APK in West Manggarai Regency increased from 2016 to 2020. This shows an increase in public awareness of the importance of education. This increase also indicates improvements in school facilities and infrastructure at all levels of education. In detail, the development of the APK in Manggarai Barat District from elementary school (SD/MI), junior high school (SMP/MTs), and senior high school (SMA/MA) and vocational high school (SMK) levels from 2016 to 2020 can be seen in the following table:

Table 2. 23. Gross Enrollment Rate of Manggarai Barat District from 2016 to 2020

Description	Achievement				
	20	20	20	2019	20
Rough participation rate for elementary schools/madrasah ibtidaiyah					
District	113.7	116.29	121.55	120.2	NA
Province	114.12	114.05	116.58	114.95	113.40
National	109.31	108.50	108.61	107.46	106.32
Rough participation rate for junior high schools/MTs					
District	85	85.78	86.43	91	NA
Province	89.56	91.35	88.51	87.82	89.85
National	90.12	90.23	91.52	90.57	92.06
Gross enrollment rate for senior high schools/vocational schools/Islamic senior high schools					
Description	Achievement				
	2016	20	20	2019	20
Regency	53.31	58.39	57.81	68.42	NA
Province	79.34	78.83	77.81	84.63	84.70
National	80.89	82.84	80.68	83.98	84.53

Source: West Manggarai Regency BPS, 2020

The gross enrollment rate in Manggarai Barat Regency at the elementary/madrasah ibtidaiyah (MI) and junior high school/madrasah tsanawiyah (MTs) levels is quite good compared to the provincial and national averages. However, at the senior high school/madrasah aliyah (MA)/vocational high school (SMK) level, the achievement is relatively low. This means that approximately 30% of children aged 16–18 years in Manggarai

Barat Regency still cannot access education services.

The higher the level of education, the lower the participation rate. The increasing cost of education at higher levels discourages parents from sending their children to school. Junior high schools and senior high schools in Manggarai Barat Regency are generally concentrated in certain areas, such as subdistrict capitals or regency capitals. This results in high education costs, especially for people living outside these central areas.

2.2.2.4. Net Enrollment Rate

The Net Enrollment Rate (NER) is one of the indicators influencing access to education. The net enrollment rate is the proportion of the population in a specific age group enrolled in a particular level of education relative to the total population in that age group. The development of the NER in Manggarai Barat District from 2016 to 2020 is presented in the following table:

Table 2.24. Net Enrollment Rate in Manggarai Barat District from 2016 to 2020

Level	Year				
	2016	20	20	2019	2020
Elementary School/Madrasah Ibtidaiyah	95.4	97.5	96.78	96.46	96.5
Junior High School/MTs	78.7	81.9	72.14	73.86	74.2
High School/Vocational School	34.6	40	47.80	47.15	47.2

Source: Education Balance Sheet and West Manggarai in Figures 2021

The net enrollment rate (NER) is significantly lower than the gross enrollment rate (GER) at all levels of education. This indicates that many students are not receiving education appropriate to their age. For example, at the elementary school level (SD/MI), there are many students who are under 7 years old or over 12 years old. Similarly, at the junior high school (SMP/MTs) level, there are students under 12 years old and over 15 years old who should be at the senior high school (SMA) level. In addition to attending school at an inappropriate age, the low GEP may also indicate a significant rate of grade repetition, as shown in the table below.

Table 2.25. Repetition Rate by Grade Level, 2017–2019 (number of students)*

Level	Year		
	2017	2018	2019
Elementary	1,566	1,369	1362
Junior High School	22	19	19
High School/Vocational School		24	24

Source: *Regional Education Balance Sheet, Ministry of Education and Culture*

Notes: *Excluding MI, MTs, and MA
 **as of November 2018
 ** as of July 2019

The number of students repeating the grade in 2019 was 1,405, consisting of 1,362 students in elementary schools/MI, 19 students in junior high schools/MTs, 3 students in senior high schools, and 24 students in vocational high schools. This situation indicates that the substance of teaching and learning activities has not been effectively absorbed by the students. This issue requires intervention through improved teaching methods and more intensive guidance to reduce the number of students repeating grades in Manggarai Barat Regency.

2.2.2.5. Life Expectancy

Social welfare can also be analyzed from the health aspect. Some of its components are life expectancy, percentage of malnourished children, and stunting. Life expectancy is simply the estimated number of years a person will live in a particular area. Life expectancy in Manggarai Barat Regency was recorded at 67.38 years in 2020. This means that babies born in 2020 are expected to live up to 68 years. The development of life expectancy in Manggarai Barat Regency is as follows.

Table 2.26. Development of Life Expectancy in Manggarai Barat Regency from 2017 to 2019

Description	Achievement				
	20	20	20	2019	2020
Regencies	66.19	66.19	66.58	67.12	67.38
Province	66.04	66.07	66.38	66.85	67.01
National	70.90	71.06	71.20	71.34	71.47

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2020

Life expectancy in Manggarai Barat Regency increased from 2016 to 2020, though not significantly. However, Manggarai Barat Regency has a higher life expectancy rate compared to NTT Province. Despite this, Manggarai Barat Regency's life expectancy remains far below the national average.

2.2.2.6. Labor Force Participation Rate

a. Open Unemployment Rate

Another indicator used to assess social welfare is the open unemployment rate. The open unemployment rate indicates the percentage of the labor force that is unemployed. Unemployment is the number of people in the labor force (aged 15-64) who are looking for or have not yet found work. The unemployment rate in Manggarai Barat Regency is shown in the following table.

Table 2. 27. Unemployment Rate in Manggarai Barat Regency, 2017-2020 (percent)

Year	Male	Female	Total
2017	1.12	1.51	1.3
2018	0.55	2.13	1.19
2019	1.68	3.52	2.42
2020	2.84	4.76	3.72

Source: West Manggarai BPS, 2021

The open unemployment rate in West Manggarai Regency tended to fluctuate from 2017 to 2020. A significant increase in the number of unemployed people in 2020 caused the open unemployment rate in West Manggarai Regency to become quite high. The unemployment rate in West Manggarai was dominated by the female population.

Table 2.28. Comparison of Open Unemployment Rates from 2018 to 2020 (percent)

Description	Year		
	20	20	20
District	1.19	2.42	3.72
Province	3.01	3.35	4.28
National	5.34	5.28	7.07

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

The unemployment rate in Manggarai Barat Regency remains relatively low compared to the average of NTT Province and the national average. However, the unemployment rate must be continuously reduced to achieve optimal labor force absorption in Manggarai Barat Regency. The open unemployment rate also has a positive correlation with the poverty rate. The lower the open unemployment rate, the lower the poverty rate will be.

b. Labor Force Participation Rate

The labor force participation rate is the ratio of the number of people aged 15 and above who are employed to the labor force. This ratio reflects the relationship between the labor force and the labor market's ability to absorb workers. The following are the labor force participation rate data for Manggarai Barat Regency.

Table 2. 29. Employment ratio (percent)

Description	Year				
	2016	2017	20	2019	2020
District	NA	98.69	98.81	97.58	96.27

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

The labor force participation rate in Manggarai Barat Regency has continued to decline from 2018 to 2020, with a decrease of 2.54% during that period. This decline was caused by an increase in the labor force in Manggarai Barat Regency, but the number of employed people decreased. In 2020, data showed that the employment rate was 96.27%, meaning that approximately 3.73% of the labor force was unemployed or not working. The employment rate also

reflects the level of employment opportunities. The higher the employment rate, the higher the level of employment opportunities.

2.2.2.7. Human Development Index

The HDI consists of three main aspects: education, health, and income. Overall, the HDI of Manggarai Barat Regency has shown an upward trend from 2017 to 2020. The following are the HDI achievements of Manggarai Barat Regency:

Table 2. 30. Human Development Index of Manggarai Barat Regency from 2017 to 2020

Description	Year			
	20	20	20	20
District	61.65	62.58	63.50	63.89
Province	63.73	64.39	65.23	65.19
National	70.80	71.39	71.92	71.94

Source: Central Bureau of Statistics (BPS) of Manggarai Barat Regency, 2021

The Human Development Index (HDI) of Manggarai Barat Regency increased by 2.24 points from 2017 to 2020. However, Manggarai Barat Regency still has an HDI below the provincial and national averages. Manggarai Barat Regency ranks 12th out of 22 regencies/cities in NTT Province and 469th out of 514 regencies/cities in Indonesia.

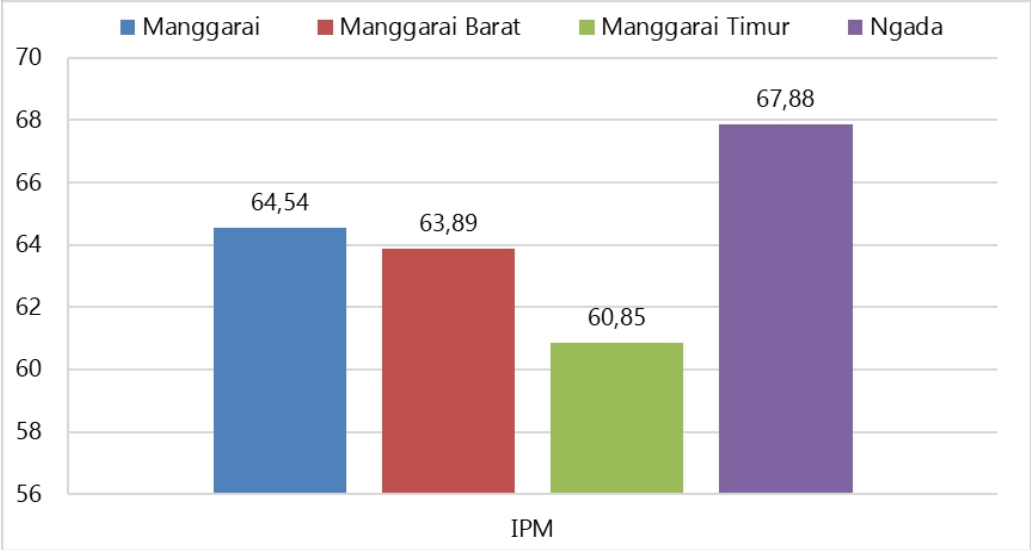
Table 2.31. Components of the Human Development Index (HDI) of Manggarai Barat Regency in 2020

No	HDI Component Year	Manggarai Barat	NTT	Indonesia
1	Average years of schooling	7.30 years	7.63 years	8.48 years
2.	Expected years of schooling	12.28 years	13.18 years	12.98 years
3.	Life expectancy	67.38 years	67.01 years	71.47 years
4.	Per capita expenditure	7.4 million	7.5 million	11.1 million

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2021

Most of the components of the Human Development Index (HDI) in Manggarai Barat Regency fall into the category of lagging behind the provincial and national averages, except for Life Expectancy, which has an average of 0.37 higher than the provincial average. However, it is evident that the economic component has the largest differentiation interval. This condition significantly influences the low HDI of Manggarai Barat Regency when compared to the provincial and national averages.

Figure 2.4. Comparison of the Human Development Index (HDI) of Manggarai Barat Regency with Surrounding Regencies in 2020



Source: BPS, 2021

The HDI of Manggarai Barat Regency ranked third when compared to the HDI of surrounding regencies in 2020. The average length of schooling and expected years of schooling were the main factors contributing to the low HDI of Manggarai Barat Regency compared to Manggarai and Ngada Regencies. Therefore, the primary focus in improving the HDI in Manggarai Barat Regency is on the RLS and HLS components.

2.2.2.8. Percentage of Malnourished Infants

Another indicator that can be used as a measure of public health is the percentage of malnourished children under five. The higher the percentage of malnourished children under five, the lower the quality of health of children in an area. The nutritional status of children under five in West Manggarai Regency from 2017 to 2019 is presented in the following table.

Table 2.32. Percentage of Undernourished Infants in Manggarai Barat District from 2017 to 2020 (percent)

Description	Year			
	20	20	20	2020
District	1.45	0.27	0	2.6
Province	7.40	7.30	2.50	5.10
National	3.80	3.90		

Source: Manggarai Barat District Health Office, 2021

The percentage of malnourished infants in Manggarai Regency increased from 2017 to 2020. Data from the Health Department indicates that cases of malnourished infants from January to August 2020 totaled

349 cases out of 87,924 infants in Manggarai Barat District. However, after intervention through PMT activities, the number of cases continued to decrease, with only 125 cases remaining in November 2020.

2.2.2.9. Stunting

One of the strategic issues in national development over the past three years has been the high prevalence of stunting among infants. The prevalence of stunting is the proportion of the population of infants under five years of age who have short stature and do not meet the normal standards for healthy infants.

The prevalence of stunting among infants in Indonesia reached 30.8% in 2018, placing Indonesia fifth in the world for the highest prevalence. The prevalence of stunting in NTT Province reached 27.9% in 2019. Meanwhile, the prevalence of stunting among infants in West Manggarai Regency can be seen in the following table.

Table 2. 33. Prevalence of Stunting Among Infants in 2018-2020

Subdistrict	Year								
	2018			20			20		
	Number Infants measured	Stunted infants	%	Total Infants and toddlers measured	Stunted infants	%	Total Infants and toddlers measured	Stunted infants	%
Komodo	218	583	26.65	3819	859	22.49	4,690	915	19.51
Boleng	990	26	2.63	1463	211	14.42	1754	184	10.49
Sano Nggoang	840	199	23.69	1528	314	20.55	1628	265	16.28
Mbeliling	12	1	8.33	449	77	17.15	414	37	8.94
Lembor	991	439	44.30	1625	494	30.40	2,551	816	31.99
Welak	1462	207	14.16	1790	234	13.07	1822	237	13.01
Lembor South	425	135	31.76	1696	463	27.30	2081	469	22.54
Kuwus	1003	246	24.53	957	4	0.42	1104	279	25.27
Ndoso	807	139	17.22	1039	183	17.61	1,469	136	9.26
Boyfriend	1,445	92	6.37	1041	48	4.61	1,495	81	5.42
Macang Pacar	715	95	13.29	999	282	28.23	1322	388	29.35
West Kuwus	644	151	23.45	817	207	25.34	864	233	26.97
Total	11,522	2313	20.07	17,223	3,376	19.60	21194	4040	19.06

Source: Social and Cultural Affairs Division, BP4D, 2020

Stunting cases remain very high in Manggarai Barat District. The number of stunting cases is highest occurring in sub-districts Komodo, despite the

the highest percentage of cases is in the Lembor district. Inadequate sanitation, such as the lack of access to clean water and poor nutrition, are the main causes of the high *stunting* rates in these areas.

2.2.3. Focus on Arts, Culture, and Sports

The focus on arts, culture, and sports outlines indicators related to the condition of arts, culture, and sports in Manggarai Barat Regency. Some of the analyzed data include the percentage of cultural heritage sites preserved, cultural activities held, various cultural facilities available, sports achievements, and sports facilities in Manggarai Barat Regency. The following is data on the focus on arts, culture, and sports in Manggarai Barat Regency:

2.2.3.1. Arts and Culture

The development of tourism in West Manggarai Regency has influenced the cultural sector, especially with the emergence of cultural centers. Data from the Tourism and Culture Office shows that the number of cultural centers in West Manggarai Regency reached 63 centers in 2019. Generally, these cultural centers are independently managed by community groups in villages around tourist attractions.

The local government of Manggarai Barat Regency also organizes cultural performances to stimulate the development of these centers. This is also done to create attractions for tourists. It is recorded that the government organizes at least one Carnival or Arts and Culture Festival annually, with three festivals held in 2018: the Komodo Festival, the Florata Festival, and the Cultural Carnival.

2.2.3.2. Sports

The local government of West Manggarai Regency also promotes youth participation in development through sports. Data from the PKO Office shows that there are quite a number of sports fields in West Manggarai Regency. The following data shows the number of sports fields in West Manggarai Regency.

Table 2.34. Number of Sports Fields in Manggarai Barat Regency from 2016 to 2020

No	Year	Number of Sports Fields
1	2016	603
2	2017	603
3	2018	603
4	2019	603
5	2020	603

Data Source: PKO Department of Manggarai Barat Regency, 2021

Although the number of sports fields in Manggarai Barat Regency has remained unchanged since 2016, the performance of local athletes in the NTT Regional Sports Week (POR) has been quite good. These sports achievements indicate that sports development in Manggarai Barat Regency is improving. The following data presents the sports achievements of Manggarai Barat Regency in the NTT Regional Sports Week (POR).

Table 2.35. Achievements of Manggarai Barat Regency in the NTT Sports Week (POR) from 2015 to 2019

No	Year	Medal
1	2015	2
2	2016	2
3	2017	3
4	2018	5
5	2019	3
6	2020	No events

Data Source: PKO Department of Manggarai Barat Regency, 2021

Achievements in sports have consistently improved year after year, as evidenced by the medal wins at the NTT Provincial Sports Week, which was attended by athletes from Manggarai Barat Regency. Although the number of medals won in 2019 decreased compared to 2018, the trend of medal wins has been on the rise since 2015.

2.3. General Services Aspect

The public service aspect involves an analysis of performance achievements in mandatory government services, optional government services, and supporting services. This aspect is closely related to the achievements of local government administration

during the previous period and serves as the basis for planning development for the next five-year period. The following is a description of the performance achievements of the public service aspect in Manggarai Barat Regency:

2.3.1. Focus on Mandatory Government Services

The analysis of the focus on mandatory government services consists of achievements in mandatory government services related to basic services and mandatory government services not related to basic services. Mandatory government services related to basic services consist of six services, while mandatory government services not related to basic services consist of 18 services. The following are the achievements of mandatory government services in West Manggarai Regency.

2.3.1.1. Mandatory Basic Services

Mandatory government services related to basic services include analysis of achievements in education, health, public works and spatial planning, public housing and residential areas, security, public order and community protection, and social affairs. These services have minimum service standards that must be maintained. The following are the performance achievements of mandatory government services not related to basic services.

1. Education

Education plays a strategic role in improving the quality of human resources in a region. The Manggarai Barat Regency Government allocates 20% of its budget for improving the education sector. The following is the development of education budget allocation in Manggarai Barat Regency over the past three years.

Table 2.36. Education Budget Allocation in the Manggarai Barat Regency Budget (in million rupiah)

Year	Expenditure	Education	Percentage
20		310.74	
2019	1,228.83	284.89	23.18
2018	1,121.37	291.99	26.04
2017	1,078.25	250.96	23.27

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2020

The percentage of education expenditure has consistently increased from 2017 to 2019. The government's intervention in education is very strong to prepare quality human resources to support the development of potential and leading economic sectors. Various development efforts in the field of education have resulted in the following development achievements.

a. School Participation Rate

The School Participation Rate (SPR) is a measure of the absorption capacity of educational institutions for school-age population. SPR can also be used as one of the indicators supporting the achievement of the RLS. The development of SPR in Manggarai Barat District from 2016 to 2020 is presented in the following table.

Table 2. 37. Development of the School Participation Rate from 2016 to 2020

Age Group (APS)	School Participation Rate (SPR) (Percentage)				
	2016	20	20	2019	20
5 – 6 years	40.90	49.10	33.13	29.23	21.13
7–12 years	98.52	98.77	98.48	99.11	99.35
13–15 years	94.52	94.08	94.77	93.26	89.70
16–18 years	73.98	74.72	66.98	58.71	66.57
19–24 years	-	15.35	13.46	11.16	9.7

Source: West Manggarai BPS, 2021

School participation in all age groups increased from 2016 to 2020. This indicates a growing interest and awareness among the community to obtain education. However, there are still many school-age children in West Manggarai Regency who are not enrolled in school, and the percentage increases as the age group increases. In the 7-12 age group, 1.5% are not enrolled in school; in the 13-15 age group, approximately 5.5% are not enrolled, and the highest percentage is in the 16-18 age group at 26.02%.

School participation rates for children aged 5-6 years are also very low. The uneven distribution of early childhood education facilities across the region is one of the causes of low participation in this age group. Additionally, community awareness of the importance of enrolling children in early childhood education is still very low. The community has not yet recognized the importance of early childhood education for the future of children.

School participation can also be categorized by gender. This indicator is crucial for assessing the inclusivity of educational development. The following data presents school participation rates by gender in Manggarai Barat Regency.

Table 2.38. School Participation Rates by Gender, 2016-2020

Age Group (APS)	School Participation Rate (SPR) (Percentage)									
	Male					Female				
	2016	2017	2018	2019	2020	2016	2017	2018	2019	2020
5 – 6	19.30	30.89	49.28	26.95	45.87	37.54	35.83	48.94	49.40	53.62
7 – 12	98.71	97.02	98.40	98.42	98.12	99.51	100	99.17	98.63	99.30
13 – 15	90.32	90.51	92.05	94.41	96.29	97.23	98.58	96.10	94.59	94.28
16 – 18	60.26	68.13	78.25	75.24	72.49	57.20	65.86	70.75	72.07	74.70
19 – 24	9.98	17.24	20.60	-	-	12.01	9.90	10.61	-	-

Source: West Manggarai BPS, 2021

There is no significant difference between the percentage of school participation among female and male residents. A striking difference only occurs in the 16-18 age group, namely at the senior high school/vocational school level. It can be seen that the participation rate of females in this age group is much lower than that of males, while in other age groups the percentage of females is always higher, with a difference of 7.5% in 2018 and 3.2% in 2019.

Many female residents aged 16-18 in West Manggarai Regency do not continue to senior high school/vocational school or drop out of school. Economic burdens and the stigma that women do not need higher education are among the causes of low female participation in this group. Government intervention is needed to increase female participation in continuing to senior high school/vocational school.

b. Dropout Rate

The dropout rate is the proportion of school-age children (aged 7–12, 13–15, and 16–18) who are no longer attending school or who have not completed a certain level of education. The dropout rate is useful for measuring progress in education development and for assessing the accessibility and equity of education across different age groups. The higher the dropout rate, the less equitable education becomes.

becomes less equitable. If the dropout rate decreases, the educational conditions in a particular area improve. The following table shows the number of students who dropped out of school in Manggarai Barat Regency.

Table 2.39. Number of Dropout Students in 2017-2019 (persons)*

Level	Year					
	2017		2018	%	2019	%
SD	94	0.24	78	0.21	52	0.14
Junior high school	125	0.69	134	0.73	46	0.25
High School/Vocational School	240	1.93	126	0.96	31	0.24
Total	459		337		129	

Source: Regional Education Balance Sheet, Ministry of Education and Culture, 2019 and 2020

Note: *Excluding MI, MTs, and MA
 **as of November 2018
 ** As of July 2019

The number of students who dropped out of school from elementary to high school in 2019 reached 129. This number has improved compared to 2017 and 2018. This condition reflects that there has been an improvement in access to education in West Manggarai Regency.

C. School Continuation Rate

Community participation in education can be seen from the number of students continuing their education from elementary school/MI to junior high school/MTs or from junior high school/MTs to senior high school/MA or vocational school. The continuation rate also serves as an indicator of access to education. The continuation rate in West Manggarai Regency can be seen in the following table:

Table 2.40. Education Continuation Rates for the Years 2015-2019

NO	Indicator	Year				
		2016	2017	2018	2019	2020
1	Number Continuing Education Level Elementary School/Madrasah Ibtidaiyah to Junior High School/Madrasah Tsanawiyah	96.6	85	93.62	94.57	95.5
2	Percentage of Students Continuing Education at the Junior High School/MTs to Senior High School/MA	86.3				

Data Source: Education and Culture Office of Manggarai Barat District, 2021

The rate of continuing education in Manggarai Barat tends to fluctuate. However, the rate of continuing education from elementary school to junior high school from 2016 to 2020 has seen a significant increase. The increasing ease of

Access to education through the construction of schools in various areas of West Manggarai Regency is one of the reasons for this increase.

d. Educators

One of the key elements of the education system is the teaching staff. Educators play a central role in the learning process at schools, particularly in supporting teaching and learning activities in Manggarai Barat District, where access to other learning resources such as books, newspapers, and the internet is limited. As a result, teachers often become the primary, and sometimes the only, source of learning.

Data from the Ministry of Education and Culture indicates that there are 5,106 educators in Manggarai Barat, distributed across all educational institutions from early childhood education (PAUD) to senior high schools (SMA/SMK) and special schools (SLB). This number must be increased continuously to improve access to education in Manggarai Barat District. The following data illustrates the availability of teachers in Manggarai Barat District.

1) Teacher-Student Ratio and Teacher Distribution Index

The teacher-student ratio is defined as the comparison between the number of students and the number of teachers at a specific educational level. A high teacher-student ratio reduces the effectiveness of the learning process. Conversely, a low teacher-student ratio indicates that the teaching and learning process is inefficient, as one teacher is responsible for a small number of students. According to the Ministry of Education and Culture, the ideal teacher-student ratio for Indonesia is 1:29 for elementary schools, 1:24 for junior high schools, and 1:20 for senior high schools.

Table 2.41. Teacher-Student Ratio in Manggarai Barat District, 2017-2019

Education Level	Year				
	20	20	20	2019	2020
Elementary	1:18	1:14	1:16	1:14	1:11
Junior high school	1:16	1:14	1:15	1:12	1:11
High School	1:13	1:15	1:15	1:14	
Vocational High School	1:15	1:17	1:21	1:17	

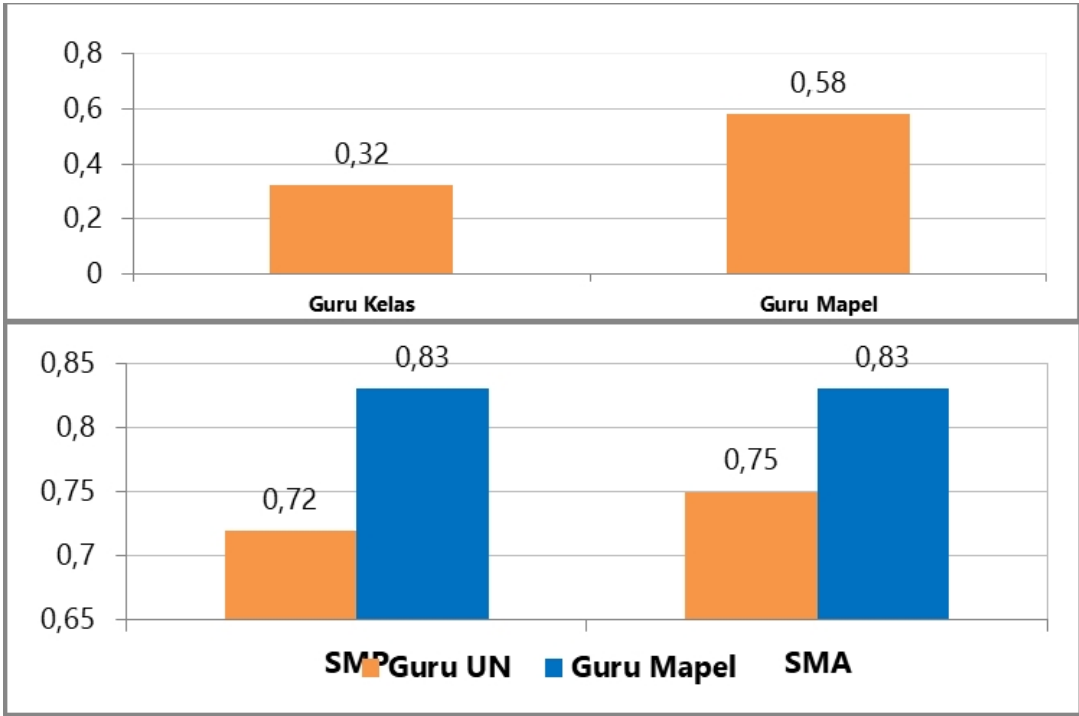
Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019, PKO Office of Manggarai Barat Regency, 2021

The teacher-to-student ratio in Manggarai Barat Regency is classified as too low at all levels of education. This results in inefficient utilization

teachers, as one teacher has to teach too few students. Government policies on school development should take into account student potential and future projections.

On the other hand, the distribution of civil servant teachers in Manggarai Barat Regency shows disparities based on the Teacher Equity Index (TEI). Theoretically, the Teacher Equity Index is a tool to measure the degree of teacher inequality in aggregate terms at the provincial/district/city level or nationally. This inequality can be categorized based on educational level, subject type, and comparisons between regions. If the number approaches 0, the IPG of a region can be considered good. Conversely, if the number approaches 1, the IPG can be considered unequal.

Figure 2.5. Teacher Equity Index for 2019



Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019

The teacher distribution index for civil servant teachers at the elementary, junior high, and senior high school levels in West Manggarai Regency shows a figure close to 1. This means that, in general, civil servant teachers are not distributed evenly. This situation requires special intervention to ensure that teachers are distributed evenly across all schools in West Manggarai Regency.

2) Educational Qualifications

Teachers' educational qualifications also play a crucial role in the development of education in a region. The higher the educational qualifications of teachers, the better the quality of education. The following is an overview of the educational qualifications of teachers in Manggarai Barat Regency.

Table 2. 42. Percentage of Teachers with Bachelor's Degree/D4 Qualification in 2017-2020 (Percent)

Level	Year			
	2017	20	20	20
Kindergarten	39.29	65.96	56.25	41.01
Elementary	66.20	78.94	80.48	84.95
Junior High School	90.18	92.26	93.24	96.09
High School	95.93	95.93	95.70	
Vocational High School	94.25	93.27	93.31	

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019, Education and Culture Office of Manggarai Barat Regency, 2021

All teachers or educators in Manggarai Barat Regency have a bachelor's degree (S1) or diploma IV (D4) qualification as required by Law No. 14 of 2015 on Teachers and Lecturers. Data from the Ministry of Education and Culture in 2019 shows that at the elementary school level, there are still 502 teachers who do not meet this requirement. At the junior high school level, there are 100 teachers, while at the senior high school and vocational school levels, there are 44 teachers.

When compared to the situation in 2017, it is evident that the local government's efforts to encourage teachers to improve their qualifications have been quite successful. Teachers in West Manggarai Regency also have a high level of awareness regarding the importance of continuing their education to the bachelor's degree level in accordance with the law. At the elementary school level, there were still 457 teachers who did not have a bachelor's degree or equivalent qualification in 2020, while at the junior high school level, there were still 68 teachers who did not have a bachelor's degree or equivalent qualification.

3) Certified Teachers

Law No. 14 of 2015 on Teachers and Lecturers also requires teachers to hold a teaching certificate. The issuance of teaching certificates is a form of state recognition of teachers as a profession with recognized standards. The following data shows the percentage of certified teachers in Manggarai Barat Regency.

Table 2. 43. Percentage of Certified Teachers in 2018-2020

Education Level	Year		
	2018	2019	20
Early Childhood Education	8.5	17.3	3.15
Elementary	22.5	27.3	27.46
Junior High School	18.3	18.9	24.44
High School	17.9	20	
Vocational High School	13.0	14.4	

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2018 and 2019, West Manggarai District Education Office, 2021

The percentage of certified teachers in Manggarai Barat Regency remains very low. The highest proportion is at the elementary school level, while the lowest is at the vocational high school level. However, there has been an overall increase in the percentage from 2018 to 2020. The limited quota allocated by the central government each year has hindered the acceleration of the increase in the number of certified teachers.

4) Competency

In addition to improving educational qualifications, the government also conducts teacher competency tests (UKG) to ensure consistent quality among teachers. The comparison of average UKG scores between Manggarai Barat District and Manggarai Timur District as well as Manggarai District is outlined in the following table.

Table 2. 44. UKG Scores of Manggarai Barat and Neighboring Districts in 2019

District	Teacher Competency Test Scores				
	Elementar y	Junior	High	Vocation al High School	Average
Manggarai	54.33	52.53	55.90	54.70	54.23
West Manggarai	50.83	49.48	51.73	50.27	50.66
East Manggarai	51.16	50.27	50.94	52.38	50.99

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019

The average UKG score for West Manggarai Regency is higher than that of Manggarai Regency, but lower than that of East Manggarai Regency. Through the UKG, it is hoped that every teacher can identify areas of competence that need improvement. For the government, the results of this activity will help map the quality of teachers, thereby facilitating the formulation of policies to improve the overall quality of education.

e. Graduation Rate

One of the direct impacts of improving the quality of learning in schools is a higher graduation rate. Data from the Education, Youth, and Sports Office shows that the graduation rate of students in West Manggarai has been very good since 2016. The following are the details of the data.

Table 2.45. Student Graduation Rates 2015-2019 (Percentage)

Education Level	Year				
	2016	20	20	2019	2020
Elementary School/Madrasah Ibtidaiyah	10	100	100	100	100
Junior High School/MTs	100	99.98	100	100	100

Source: Education Office, 2020

The average graduation rate for elementary school (SD/MI) and junior high school (SMP/MTs) students in Manggarai Barat Regency reached 100% from 2016 to 2020. At the junior high school level, the lowest percentage occurred in 2017, when one student was also declared not graduated because they refused to take the final exam.

f. Classrooms

Another important element of educational development is the availability of facilities and infrastructure, particularly classrooms. The condition of classrooms affects the comfort of teaching and learning activities. The following is the condition of classrooms in schools in Manggarai Barat Regency in 2019.

Table 2.46. Percentage of Classroom Conditions in 2019

Level	Classroom Condition (percent)			
	Good	Minor Damage	Moderately Damaged	Severe
Elementary	20.23	46.19	12.80	20.79
Junior High School	31.99	49.04	8.68	10.29
High School	37.41	55.44	2.04	5.10
Vocational High School	70.45	12.88	0.00	16.67

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019

Most classrooms in Manggarai Barat Regency are in poor condition. The average percentage of classrooms in good condition is below 50%. Only vocational high schools (SMK) have more than 50% of their classrooms in good condition. The average age of SMK schools is relatively new compared to elementary schools (SD), junior high schools (SMP), and senior high schools (SMA), which is

influential in this condition. If we examine the development from 2016 to 2019, the following data is obtained.

Table 2. 47. Development of Classroom Conditions in Elementary and Junior High Schools from 2016 to 2019

Classroom Conditions at Elementary Schools	Year			
		20	2	2019
Good	267	314	367	395
Minor damage	974	888	975	902
Moderate damage	215	202	258	250
Severe damage	222	241	367	406
Condition of junior high school classrooms	Year			
	2016	2017	2018	2019
Good	122	154	227	199
Minor damage	240	222	277	305
Moderate damage	44	61	19	54
Severe damage	46	55	58	64

Source: Regional Education Balance Sheet, Ministry of Education and Culture 2019

The number of damaged classrooms from 2016 to 2019 has continued to increase significantly. Of the 1,953 classrooms in elementary schools in 2019, 1,558 were damaged. This number increased from 1,211 classrooms in 2016. At the junior high school level, out of a total of 622 classrooms in 2019, 423 were in a damaged condition. This number increased from 2016, when only 330 classrooms were damaged. In addition to the age of the schools, the quality of construction work must also be a priority for the government.

g. School Accreditation

The achievement of educational standards set by the government by each educational institution can be seen from the results of school accreditation. School accreditation is one of the factors that influence the quality of education. In the context of West Manggarai Regency, data on school accreditation is as follows.

Table 2.48. School Accreditation in 2019

Level	2019 Accreditation (percent)			
			C	Not Accredited
Elementary	1	23.4	24.9	50.6
Junior High School	9.7	22.6	12.9	54.8
High School	18.5	37.0	18.5	25.9
Vocational High School	10	20	40	30

Source: Regional Education Balance Sheet 2019

Most schools in West Manggarai Regency have not been accredited, at the elementary, junior high, and senior high school/vocational school levels. This indicates a long road ahead to achieve the National Education Standards. However, there are already accredited schools in West Manggarai Regency in 2019, namely 3 elementary schools, 9 junior high schools, and 5 senior high schools.

2. Health

Health is one of the sectors of development that significantly impacts human resource quality. The assessment of a community's health status typically uses indicators that reflect mortality rates, such as the Maternal Mortality Rate (MMR) and the Infant Mortality Rate (IMR). The following are data on IMR and MMR in Manggarai Barat Regency.

a. Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR)

The infant mortality rate indicates the number of infant deaths aged 0 years per 1,000 live births in a given year, or can also be referred to as the probability of an infant dying before reaching one year of age (expressed per 1,000 live births). The infant mortality rate is an important indicator of the level of health in a community because newborns are highly sensitive to the environment in which their parents live and are closely linked to their parents' socioeconomic status.

Progress made in preventing and eradicating various diseases that cause death will be clearly reflected in a decrease in the IMR. Thus, the infant mortality rate is a sensitive measure of all intervention efforts undertaken by the government, particularly in the health sector.

The maternal mortality rate is the number of deaths of women during pregnancy or within 42 days of termination of pregnancy, regardless of the duration and place of delivery, caused by complications related to pregnancy and childbirth, per 100,000 live births. The Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR) in Manggarai Barat District from 2018 to 2020 are presented in the following table.

Table 2. 49. Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR) in Manggarai Barat District, 2018-2020

Description	Year		
	20	20	
Infant mortality rate			
District	11.4 per 1,000 live births	9.3 per 1,000 live births	10.1 per 1,000 live births
National	21.86 per KH	21.12 per KH	16 per 1,000 live births
Maternal mortality rate			
Regency	144.53 per KH	101.41 per KH	134.4 per capita
National		305 per capita	183 per KH

Source: Manggarai Barat Health Department, 2021

The number of live births was 3,629 in 2019, with 4 cases of maternal deaths recorded, while infant deaths totaled 36 cases. In 2020, the number of live births was 5,280, with 7 maternal deaths recorded and 59 infant deaths recorded. Compared to the national average, the number of infant and maternal deaths in Manggarai Barat Regency is relatively low. This condition needs to be maintained to improve the health status of mothers and infants.

b. Health Infrastructure Ratio per Capita

The availability of health facilities and medical personnel is one of the key factors influencing the level of public health. This factor supports improvements in the quality of maternal, infant, and overall community health. The following data shows the comparison/ratio between the number of health facilities and the population in Manggarai Barat District.

Table 2.50. Health Facility Ratio to Population in 2017-2019

Description	Year			
	2	2	20	20
Community Health Center	18	19	21	22
Ratio of Community Health Centers	1 : 13,853	1: 14,159	1: 13,080	
Sub-Health Center	34	32	31	31
Sub-Health Center Ratio		1 : 8,407	1 : 8,079	
Polindes	18	1	18	18
Polindes Ratio	1 : 14,622	1 : 14,946	1 : 17,168	
Clinic/Health Center	2	2	3	2
Clinic/Health Center Ratio	1 : 131,603	1 : 134,514	1 : 91,563	
Hospitals	2	2	2	2
Hospital Ratio	1 : 131,603	1 : 134,514	1 : 137,344	

Source: processed from data of the Health Department of Manggarai Barat District, 2021

The health facilities available in West Manggarai Regency total 75 health facilities. When compared to the population, the ideal ratio is 1 health facility serving 1,000 residents for community health centers (puskesmas) and auxiliary community health centers (puskesmas pembantu), and 1:100,000 for hospitals.

The ratio of health centers to the population in Manggarai Barat Regency remains very high as of 2019, reaching 1:13,080. This means that each health center in Manggarai Barat Regency must serve over 13,000 residents. However, this large number is supported by the presence of auxiliary health centers, bringing the ratio to a more balanced, though still not ideal, 1 health center for every 8,000 residents. As a result, Manggarai Barat Regency still requires many more health centers to improve healthcare services.

The number of hospitals in Manggarai Barat Regency was 2 units in 2019, consisting of one government hospital and one private hospital. This results in a ratio of 1:137,344, meaning that one hospital must serve more than 130,000 residents. To achieve an ideal ratio, Manggarai Barat Regency requires at least one more hospital.

C. Ratio of Doctors and Medical Personnel per Population

The primary factor influencing improvements in public health is the availability of doctors and other medical personnel, such as midwives, nurses, and other healthcare workers. The lower the ratio of medical personnel to the population, the better the quality of public healthcare services. The following table shows the ratio of medical personnel to the population in Manggarai Barat Regency in 2019

Table 2.51. Ratio of Medical Personnel to Population in 2019

No	Medical Personnel	Total	Ratio to Population Population	Ratio per 1,000 population
1	Doctors	85	1 : 3,231	0.309
2	Nursing	594	1 : 462	2,162
3.	Midwifery	487	1 : 564	1,773
4	Pharmacy	110	1 : 2,497	0.400

Source: Central Statistics Agency of West Manggarai Regency, 2020

The number of medical personnel in West Manggarai Regency is still very low. This ratio indicates that one doctor in West Manggarai

must serve 3,231 people, while the ideal standard requires one doctor to serve a maximum of 2,500 people. The performance achievements of health services in Manggarai Barat Regency can be seen in the following table.

Table 2. 52. Achievement of Health Indicators for the Years 2016-2020

No	Indicator	Performance Achievement				
		20	2017	2018	2019	20
1	Ratio of Posyandu per 1,000 Infants	20.08	20.03	20.63	20.7	20.08
2	Ratio of Community Health Centers per 1,000 Population	0.0590	0.0588	0.0701	0.0806	0.0834
3	Polyclinic Ratio per 1,000 population	0.0039	0.0039	0.0038	0.0038	0.0075
4	Pustu ratio per 1,000 population	0.1337	0.1333	0.1208	0.1190	0.1176
5	Ratio of Community Health Centers, Polyclinics, and Health Posts per unit population	0.53	0	0.53	0	0.53
6	Coverage of Obstetric Complications Treated (	0.53	0.53	0	0.53	0.53
7	Coverage of Assistance Childbirth (People)	90	9	92	94	95
8	Infant Visit Coverage	4,973	4,620	5,034	4,939	5,242
9	Village/Neighborhood Coverage Universal Child Immunization (UCI)	0	70.8	82.8	78.2	73.5
10	Cure Rate Patients with Pulmonary TB and BTA+	86	55	57	50	80
11	Coverage of detection and management of dengue fever patients	51.00	50	58.00	53.00	48.00
12	Percentage of Population utilizing Community Health Centers	100	10	100	100	100
13	Service Coverage Health Referral for Poor Patients	16.9	17.09	24.7	22	0
1	Coverage of malnourished infants Receiving Treatment	8	80	80	80	0
15	Ratio of Doctors per Unit Population	100	10	100	100	100
16	Medical Staff Ratio Medical Staff Association	6.2	0.09	0	0.12	0.1

Source: Manggarai Barat District Health Office, 2021

In general, several health-related indicators have shown a positive trend from 2016 to 2020. However, the coverage of auxiliary health centers per 1,000 residents has decreased, indicating that the availability of auxiliary health centers at the village level has declined. The limited number of health workers is one of the factors contributing to this condition.

3. Public Works and Spatial Planning

The success of public works and spatial planning can be assessed through several key indicators that reflect the availability and quality of infrastructure. Important indicators representing public works and spatial planning include road and bridge infrastructure, irrigation, buildings, and spatial planning. The following data pertains to the condition of road infrastructure, bridges, irrigation, and spatial planning in Manggarai Barat District.

a. Roads and Bridges

Roads in Manggarai Barat Regency consist of national roads, provincial roads, and regency roads. National roads are under the authority of the central government. Provincial roads are under the authority of the provincial government, while regency roads are under the authority of the regency government.

The total length of national roads in Manggarai Barat Regency is recorded at 86.88 km. These roads are part of the Trans-Flores Highway connecting Labuan Bajo with Ruteng, the capital of Manggarai Regency. The total length of provincial roads is recorded at 131.94 km, consisting of 4 road sections connecting Labuan Bajo, Ruteng, and Reok via the central Flores route. Meanwhile, district roads, from 2016 to 2020, are recorded at 1,226.89 km, consisting of 185 sections and spread across all sub-districts.

Table 2. 53. National and Provincial Roads in West Manggarai Regency in 2019

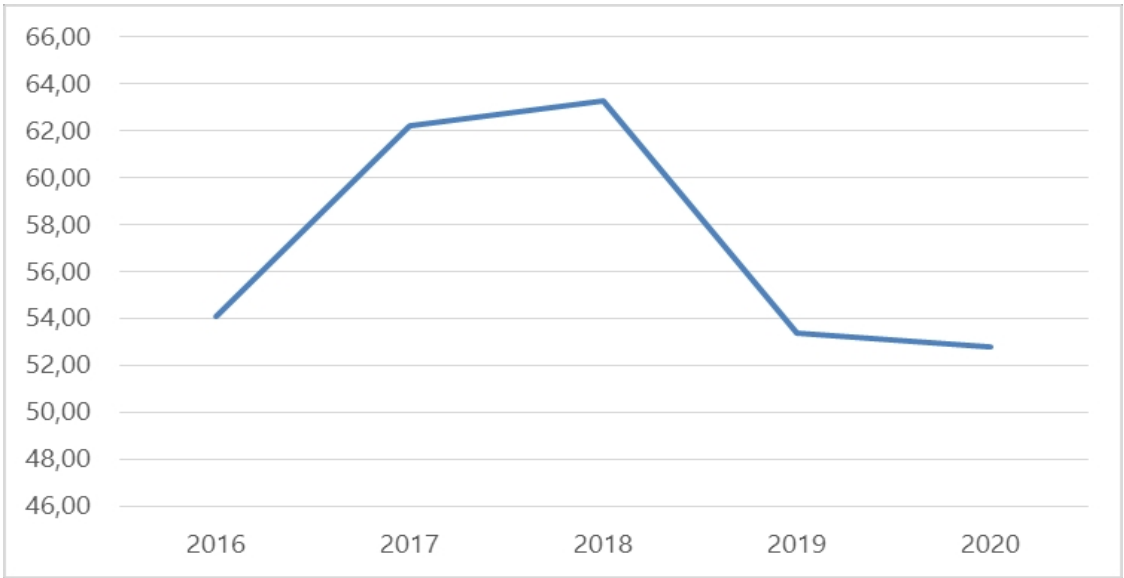
Road Section Name	Name of Sub-district Passed Through	Road Section Length (km	Average Width (M)
NATIONAL ROAD			
Pang Lembor - Malawatar	Lembor	26.41	6
Road Segment Name	Name of the District Passed Through	Road Section Length (km)	Average Width (M)
Malawatar – Labuan Bajo	Lembor, Welak, Sano Nggoang, Mbeliling, Komodo	60.4	6
Total		86.88	
PROVINCIAL ROAD			
Sp. Nggorang – Wangkung – Lando	Komodo, Boleng	33.30	4.5
Kondo-Sp. Noa-Hita	Pacar, Macang Pacar	34.2	4.5
Hita-Sp. Three Kedindi	Girlfriend's Boyfriend	41.06	4.5
Noa-GoloWelu	Kuwus Barat, Kuwus	23.38	4.50
Total		131.94	

Source: Fisptra Division, BP4D Manggarai Barat Regency, 2019

The category of roads in good condition has fluctuated throughout the years from 2016 to 2020. The percentage of road length in good condition has consistently increased from 2016 to 2018, with an average

increase of 0.084%. Meanwhile, the percentage decrease in road length in good condition was 0.17%, occurring from 2018 to 2020. The decrease in the percentage of road stability from 2018 to 2019 was due to differences in the assessment methods for the condition of granular pavement and soil. Meanwhile, the decrease in the percentage of road stability from 2019 to 2020 was due to existing construction still using lapen construction with a short lifespan, as well as landslides in the sub-district area that impacted road stability.

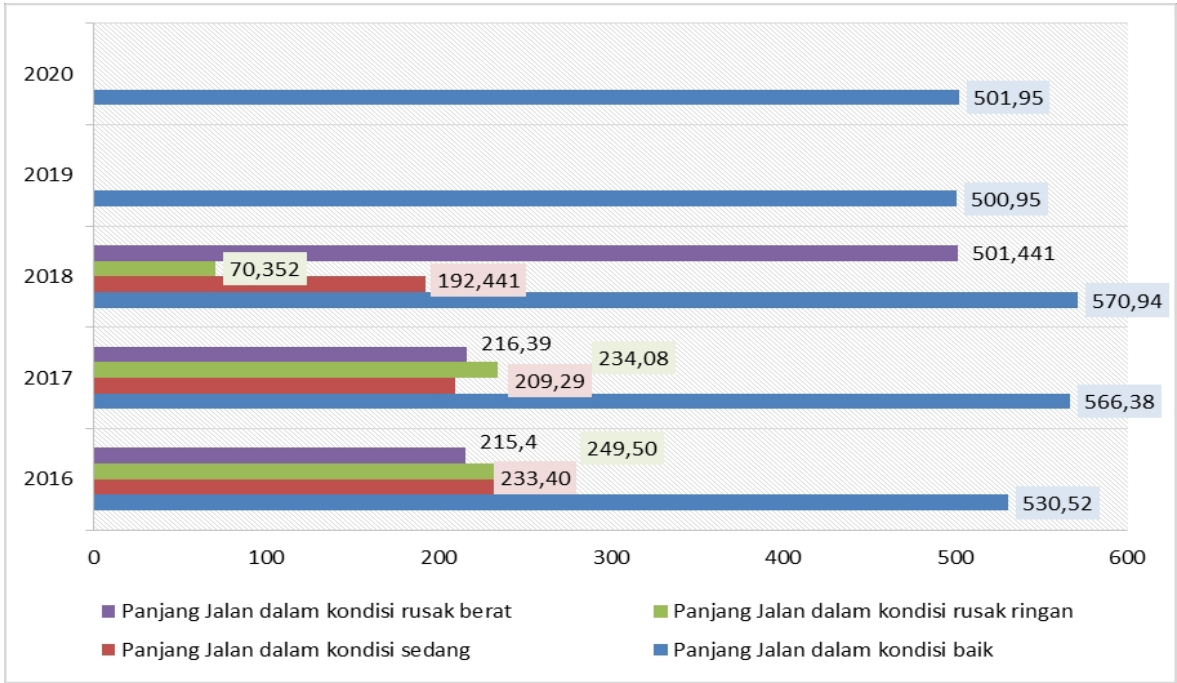
Figure 2.6. Percentage of Roads in Good Condition in West Manggarai Regency, 2016–2020 (%)



Source: Fispra Division, BP4D Manggarai Barat Regency, 2021

The highest achievement in road length in good condition was recorded in 2018. This condition is highly contradictory, as the length of roads in severely damaged condition also occurred in the same year. The percentage of road length in severely damaged condition recorded from 2016 to 2018 was significant, at 1.33%. This condition was caused by inconsistencies in road construction with technical requirements in the field or with authority. Inconsistencies with technical requirements were evidenced by the absence of special pre-construction studies in West Manggarai Regency. In fact, to maintain roads in good condition and safety, special studies are required before road construction, especially studies on the soil where the road will be built. The soil type in West Manggarai Regency is dominated by structures that need to be stabilized for road construction. In addition, regular maintenance of road conditions is also very necessary. For a more detailed description of the condition of roads built from 2016 to 2020, see the following graph.

Graph 2.7. Road Length Based on Condition in Manggarai Barat Regency from 2016 to 2020 (km)



Source: Fispra Division, BP4D Manggarai Barat Regency, 2019

Bridges are also one of the indicators in public works and housing affairs. The Fispra BP4D department stated that out of the three categories of roads in West Manggarai Regency, there are a total of 176 bridges. There are 32 bridges on national roads

bridges, while there are 39 bridges on provincial roads and 105 bridges on district roads. Bridges on district roads have the largest percentage compared to bridges on provincial and national roads, at 59.66%. The remaining 40.34% are bridges on provincial and national roads.

Table 2. 54. Condition of Bridge Infrastructure in Manggarai Barat Regency in 2019

NO	BRIDGE STATUS	GOOD		MODERATE		DAMAGED		NOT YET BUILT		Total
		No. (units)	Length (m)	No. (pcs)	Length (m)	No. (pcs)	Length (m)	No. (pcs)	Length (m)	
1	Country	32	368	-	-	-	-	-	-	32
2	PROVINCE	29	435	8	120	2	35	14	360	53
3	REGENCY	68	915	15	255	22	405	187	3,083	292
Total		129	1,718	23	375	24	440	201	3,443	377

Source: Fispra Division, BP4D, 2020

The recorded data also shows that there are still unmet bridge construction targets, particularly for bridges on provincial and district roads. A total of 13.64% of bridges on provincial and district roads are in poor condition. This situation requires further attention to improve community mobility.

b. Irrigation Network

The next indicator for public works and spatial planning is the availability and quality of irrigation networks. There are three categories of irrigation areas based on authority. The distribution of irrigation areas in West Manggarai Regency according to authority can be seen in the following table.

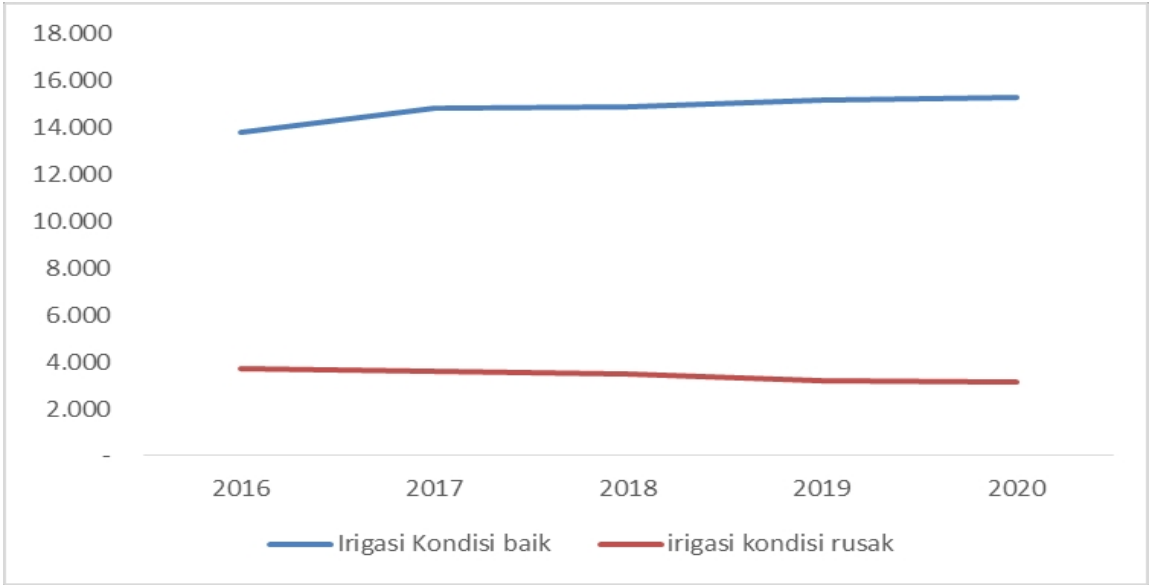
Table 2. 55. Irrigation Areas (DI) by Authority in Manggarai Barat District

No	Description	Area (Ha)		Number of DI (Units)
		Potential	Functional	
1	DI under Central Authority	8,743	6,795	2
2	Provincial Authority	3,110	2,426	4
3	Under the authority of the regency	36,479	15,360	362
Total		48,332	24,581	368

Source: Fispra Division, BP4D

The irrigation area in West Manggarai Regency only utilizes 50.65% of the potential land area available for irrigation. Efforts are needed to optimize the irrigation area in West Manggarai Regency. These efforts need to be realized immediately to support optimal agriculture in West Manggarai Regency.

Figure 2.8. Proportion of Irrigated Area in Good Condition Relative to Total Irrigated Area in Manggarai Barat Regency, 2016–2020 (Ha)



Source: Fispra Division, BP4D

The proportion of irrigated land in good condition has always been higher than the proportion of irrigated land in poor condition in Manggarai Barat Regency. Data also shows that the area of irrigated land in good condition has increased from 2016 to 2020. The largest decrease occurred from 2017 to 2018. The average percentage increase in the category of irrigation in good condition was 2.57%. The increase in rehabilitation efforts and the provision of new irrigation systems led to a significant decrease in the percentage of irrigation in poor condition, amounting to 4.04%.

Table 2. 56. Irrigated Area in Manggarai Barat District, 2015-2020

No	Description	Year				
		20	20	2017	2018	2020
1	Irrigated Area of the District	36,479	36,479	36,479	36,479	36,479
2	Irrigated area	17,552	18,141	18,375	18,647	18,751
3	Percentage (percent)	48.12	49.73	50.37	51.12	51.40

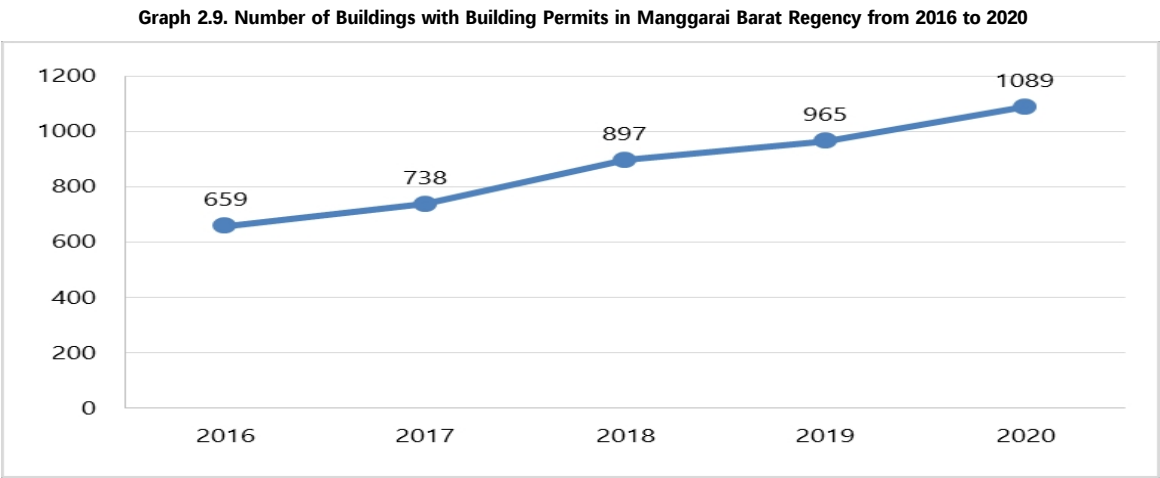
Data Source: Public Works Department of Manggarai Barat Regency, 2020

The average percentage increase in irrigation in irrigated conditions was 0.02% from 2016 to 2020. However, greater attention to irrigation conditions in Manggarai Barat Regency remains necessary. Technical and regulatory efforts need to be optimized to support irrigation rehabilitation in Manggarai Barat Regency. The urgency of these efforts aims to optimize agricultural yields.

C. Spatial Planning

The implementation of spatial planning in West Manggarai Regency is based on Regional Regulation No. 9 of 2012 concerning the Spatial Plan (RTRW) of West Manggarai Regency for the period 2012-2032, which is currently being revised in line with the development of West Manggarai Regency as one of the national tourism destinations. The RTRW of Manggarai Barat Regency needs to be revised because, based on the results of a review, evaluation, and assessment in 2017, the final score for the RTRW review of Manggarai Barat Regency was 62.27%. Meanwhile, the detailed spatial plan that has been academically documented is the Detailed Spatial Plan for Labuan Bajo (RDTRK) and has received the Governor's Recommendation No. BU. 124.3/59/Bappeda/2014.

One of the spatial planning sectors that reflects regional development in terms of public services is the provision of services to the public in obtaining Building Construction Permits (IMB) by the local government. The number of buildings with IMB in Manggarai Barat Regency from 2016 to 2020 can be seen in the following graph.



Source: Department of Public Housing and Settlement, Manggarai Barat Regency, 2020

Building permits with IMB have consistently increased from 2016 to 2020. There was a 39.48% increase during this period. This condition reflects that the pace of development or land conversion into built-up areas has continued to increase from 2016 to 2020. Therefore, monitoring of spatial planning, both technically and in terms of regulations, needs to be strengthened.

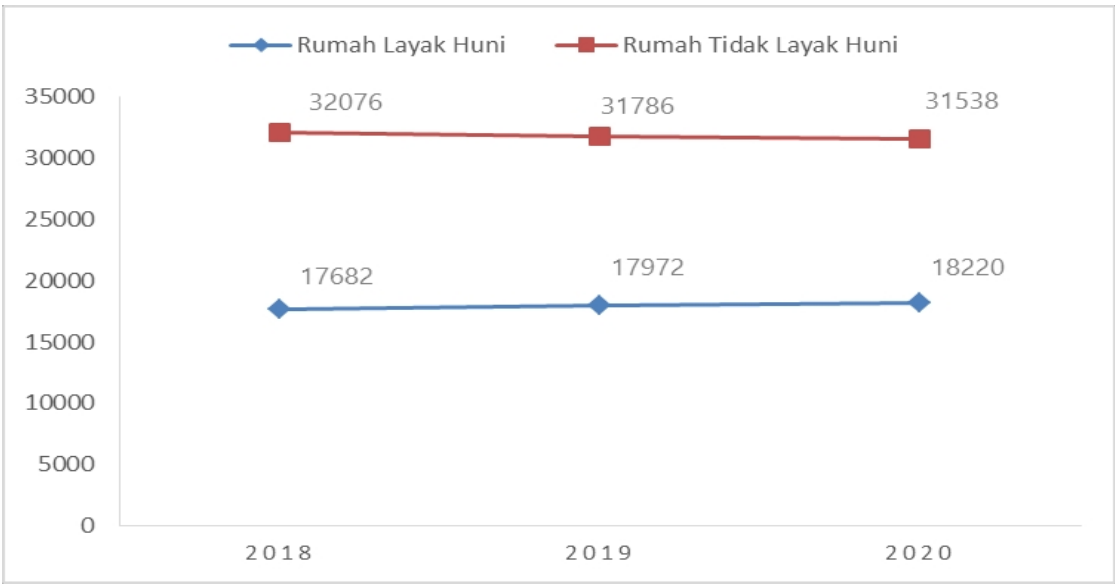
4. Housing and Settlement Affairs

The indicator components used to measure housing and settlement affairs include the provision of decent housing, clean water, wastewater treatment, drainage, and neighborhood roads. In general, these affairs are closely related to efforts to provide facilities and infrastructure that support decent housing. More specifically, these mandatory basic services are also related to efforts to address slum areas.

a. Decent Housing

Data from the Housing Department indicates that the total number of houses in West Manggarai Regency is approximately 49,758 units. Of this total, there are houses categorized as decent and inadequate housing. It is recorded that 31,538 houses classified as unfit for human habitation as of 2020. Thus, the percentage of fit houses was 36.62% in 2020.

Graph 2.10. Proportion of habitable houses to uninhabitable houses in Manggarai Barat Regency from 2018 to 2020



Source: Manggarai Barat District Housing and Settlement Agency, 2020

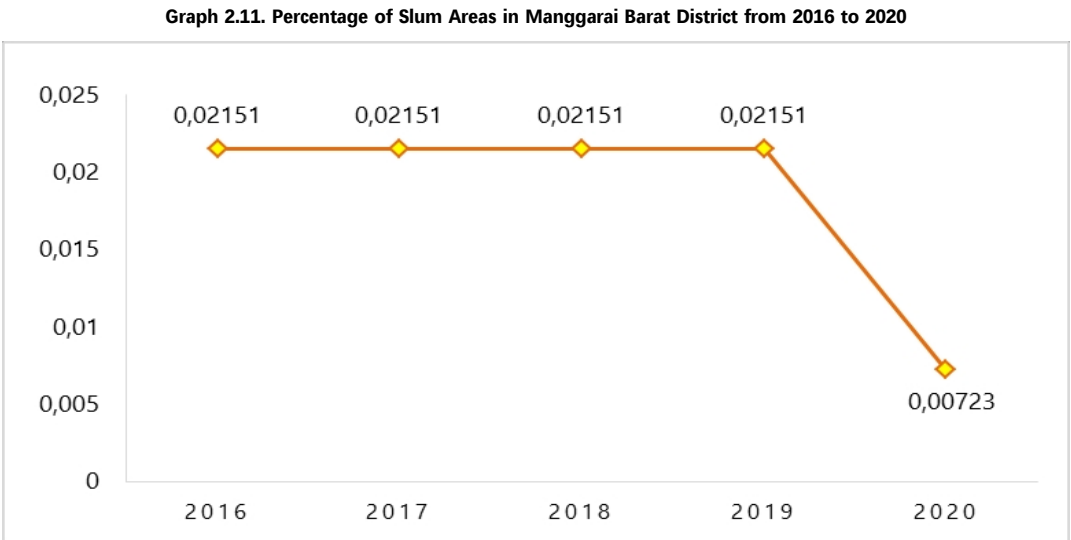
The percentage of uninhabitable houses has consistently decreased from 2018 to 2020. The average annual decrease was 0.84%. The decrease in the number of uninhabitable houses each year was offset by programs to build livable houses and address slum areas. These efforts are reflected in the steady increase in the number of livable houses built from 2017 to 2020. There was an increase of 8.36% in the number of livable houses built.

Table 2.57. Number of Uninhabitable Houses Handled in West Manggarai Regency from 2017 to 2020

Year	Total Handled (Units)
	1,219
20	966
2019	408
2020	387

Source: Fispra Division of BP4D, 2020

The handling of uninhabitable houses shows a decline from 2017 to 2020. This condition reflects that every year, the number of uninhabitable houses decreases and is replaced by houses that have been categorized as livable. The number of cases handled has decreased, which means that efforts to handle slum areas are becoming more optimal every year.



Although efforts to address uninhabitable housing have increased from 2016 to 2020, which has also led to a significant decrease in the percentage of slum areas by 2020,

there are still challenges that the Manggarai Barat Regency government must address to achieve adequate housing conditions. Public awareness of adopting clean and healthy living habits needs to be enhanced through educational campaigns and direct actions focused on promoting healthy and clean living practices.

b. Clean Water

Data from the Department of Public Housing, Settlement Areas, and Land Affairs indicates that 61.01% of households in Manggarai Barat Regency had access to clean water in 2020. This figure increased from 53.71% in 2018. However, there are still many households in Manggarai Barat Regency that do not have access to clean water. The following data shows the distribution of each sub-district regarding access to drinking water.

Table 2. 58. Number of Households with Access to Drinking Water in Manggarai Barat Regency

Description	Year		
	20	20	
Number of households receiving access to drinking water	26,724	30,510	30,357
total number of households	49,758	49,785	49,757
Percentage	53.71	61.28	61.01

Source: Department of Public Housing and Settlement Areas, 2021

Clean drinking water is provided by PDAM Mbeliling and through partnership programs such as PAMSIMAS. PDAM Mbeliling's services currently cover several areas, including the capital city of Labuan Bajo, the sub-district capital (IKK) of Lembor, and the sub-district capital (IKK) of Kuwus.

Table 2. 59. PDAM Mbeliling Household Connections in 2019

No	Area	SR	
		RT	Population
1	Labuan Bajo City	4,586	22,930
2	Lembor IKK	1,585	6,020
3	IKK Kuwus	96	365
Total		6,267	29,315

Source: Fispra Division of BP4D, 2020

BP4D states that as of now, PDAM Mbeliling only operates in the city of Labuan Bajo, IKK Lembor, and IKK Kuwus. However, it is evident that the largest number of customers

are primarily residents of Labuan Bajo City, followed by Lembor and Kuwus. When compared to the situation in 2015, there has been an increase in the number of households served. There were 4,630 households that could access PDAM services in 2015, and this number increased to 6,267 households with a total population of 31,335 people in 2019.

Table 2. 60. Coverage of PAMSIMAS Activities in 2020

No	TA	Number of Villages	Households	Total Population	Number of Target Hamlets	Households with Access	Number of Target Population Program	Service Coverage (% of population)
1	2008	9	373	16,014	14	2442	10,187	63.61
2	2009	14	5131	22754	23	2289	9889	43.46
3	2010	14	5382	23,000	17	2832	12,690	55.17
4	2011	10	3821	16180	17	2325	9728	60.12
5	2012	12	4117	18,679	18	2390	10041	53.76
6	2013	12	3950	16078	20	2645	10,198	63.43
7	2014	10	2826	11,298	26	1933	8052	71.27
8	2015	11	3140	13581	24	2779	12,048	88.71
9	2016	0	0	0	0	0	0	0
10	2017	14	3638	15879	20	2266	9770	61.53
11	2018	17	4479	21789	26	2230	10,833	49.72
12	2019	18	4986	20,567	34	2136	8,997	43.74
13	2020	8	1986	8735	16	1257	5,495	62.91
Total		149	47,195	204,554	255	27,524	117,928	57.65

Source: PRKPP Department of Manggarai Barat District, 2021

Drinking water services in Manggarai Barat are also provided through partnership programs, including PAMSIMAS. A total of 149 villages have been accommodated by PAMSIMAS since 2008. The total percentage of the population whose water needs are met reaches 57.65%. As a result, there are still 42.35% or 28 villages/neighborhoods that have not been accommodated by PAMSIMAS services.

C. Wastewater

Wastewater is divided into two categories: human waste and domestic waste. The management of human waste is represented by the availability of toilets. In general, the number of households in West Manggarai Regency that have toilets in good condition is not yet comprehensive. This condition is evidenced by the large number of people who still practice open defecation or defecate in random places.

The following data presents information on toilet ownership in Manggarai Barat Regency.

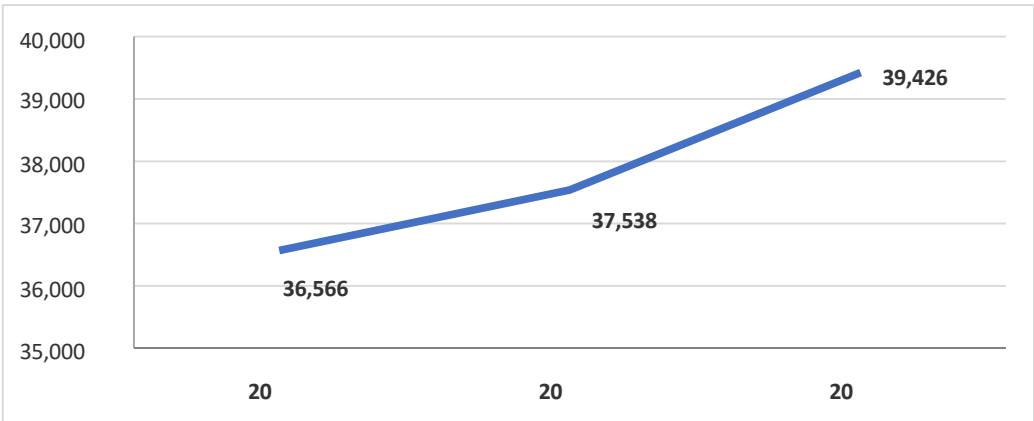
Table 2. 61. Toilet Ownership in Manggarai Barat Regency in 2020

No	Subdistrict	2018		2		Houses with Toilets	Houses without Toilet
		Houses with Latrines	Houses without toilets Toilet	Houses with Latrines	Houses without toilets Toilet		
1	KOMODO	8,566	2,467	8,566	2,467	9,006	2,467
2	BOLENG	2,978	1,106	2,978	1,106	2,978	1,106
3	SANO NGGOANG	2,556	366	2,748	366	3,013	366
4	MBELILING	2,293	480	2,389	480	2,573	480
5	LEMBOR	4,628	1,144	4,628	1,144	4,905	1,144
6	WELAK	2,984	1,366	3,235	1,366	3,423	1,366
7	SOUTH LEMBOR	2,210	2,227	2,304	2,227	2,304	2,227
8	KUWUS	2,200	323	2,251	323	2,401	323
9	NDOSO	2,404	1,286	2,500	1,286	2,575	1,286
10	Macang Pacar	1,989	1,107	2,085	1,107	2,394	1,107
11	PACAR	2,614	600	2,614	600	2,614	600
12	KUWUS WEST	1,144	720	1,240	720	1,240	720
TOTAL		36,566	13,192	37,538	13,192	39,426	13,192
TOTAL		49,758		50,730		52,618	

Source: PRKPP Department of Manggarai Barat Regency, 2021

The percentage of households in Manggarai Barat Regency with access to toilets reached 79.24%. This figure has been steadily increasing over the past three years, with the percentage of households with toilets standing at 73.49% in 2018.

Graph 2. 12. Number of Household Toilet Ownership in Manggarai Barat Regency, 2018-2020



Source: Manggarai Barat District PRKPP Office 2021

Households with access to toilet facilities from 2018 to 2020 increased by 7.8%. However, the number of families in West Manggarai Regency who do not have toilets and continue to defecate in open areas is still quite high. This figure reached 20.76% of all households in Manggarai Barat District, with the highest concentration in Lembor Selatan and Komodo sub-districts. When compared to 2015, this percentage has indeed decreased from 26.50% in 2015. However, this figure needs to be further reduced to ensure the welfare of the community, especially in terms of health, namely a healthy and clean lifestyle.

The next component of the waste management system is the availability of final waste disposal facilities (IPAL). *Off-site* human waste management systems are not yet available in households in West Manggarai Regency. Most people tend to build new *septic tanks* when the previous ones are full. This situation arises because most residents believe that their yards are still spacious and suitable for constructing new *septic tanks*. The urban area of Labuan Bajo has been initiated to have several household waste treatment facilities that process household waste for disposal into the sea. These facilities are provided by the government, particularly in densely populated areas of Labuan Bajo.

d. Drainage

The next most important aspect in housing and residential areas is the availability of drainage systems. In general, drainage development in West Manggarai Regency has not received serious attention, including primary, secondary, and environmental drainage channels. Drainage development has primarily focused on the urban areas of Labuan Bajo, Lembor, and Kuwus, as well as small parts of other districts.

Table 2.62. Length of Roads with Sidewalks and Drainage

Year	With Sidewalks and Drainage (km)	Total Road Length in the District (km)	
2017	1.9	1,226.89	0.16
Year	With Sidewalks and Drainage (km)	County Road Length (km)	%
2018	1.9	1,226.89	0.16
2019	1.9	1,226.89	0.16
2020	9.6	1,226.89	0.78

Source: Fispra Division, BP4D, 2020

The percentage of road length with sidewalks and drainage in Manggarai Barat Regency has remained unchanged from 2017 to 2019. This condition indicates that there has been no increase in the length of sidewalks and drainage. The causes of this condition are influenced by budget allocation that is more focused on road construction. The underlying factor for this focus is that the percentage of road length in the district categorized as good in West Manggarai Regency is still very low.

The percentage of road length with sidewalks and drainage increased significantly in 2020. The percentage increase in road length with sidewalks and drainage was 80.21% between 2017 and 2020. However, the percentage of road length with sidewalks and drainage relative to the total road length in Manggarai Barat Regency is still very low.

5. Public Safety and Order, and Community Protection

Public safety and order, as well as community protection, are mandatory basic services that must be

provided by the government. These matters are closely related to efforts to address and resolve cases of public safety and order disturbances. The following data pertains to public safety and order in Manggarai Barat Regency.

a. Ratio of Public Order Police Officers per 10,000 Residents

The Local Police Unit (Satpol PP) is a local government agency responsible for maintaining public safety and order and enforcing local regulations. The organization and operational procedures of the Local Police Unit are established by local regulations.

Table 2.63. Ratio of Public Order Police Officers per 10,000 Residents in Manggarai Barat Regency from 2016 to 2020

No	Description	Year				
		20	2017	2018	2019	2020
1	Number of Community Police Officers Civil	116	127	119	149	164
2	Population	257,582	263,207	269,029	274,689	256,317
3	Number of Public Order Officers per 10,000 residents (%)	4.5	4.8	4.4	5.4	6.4

Source: Manggarai Barat District Satpol PP, 2021

According to civil service standards, the ideal ratio is categorized into three categories: 1 Satpol PP officer serving 500 residents (1:500), 1 Satpol PP officer serving 1,000 residents (1:1,000), and 1 Satpol PP officer serving 2,000 residents (1:2,000). In the context of Manggarai Barat Regency, the number of Satpol PP personnel is considered ideal despite an excess population, though it does not exceed 50 individuals.

b. Ratio of Linmas Personnel per 10,000 Residents

According to Ministry of Home Affairs Regulation No. 69 of 2012 on Minimum Standards for Local Government Services in Districts/Cities, the required ratio of Linmas members in a district/city is one Linmas member per RT. Therefore, for Manggarai Barat Regency with 49,758 RTs, the required number of Linmas members is 49,758, and this target has been achieved at 100%.

C. Enforcement of Local Regulations

Enforcement of local regulations is carried out to minimize violations of local regulations and disturbances to public safety and order. Enforcement of local regulations also plays a crucial role in creating a conducive investment climate in a region. The following table shows the number of violations of local regulations from 2015 to 2019.

Table 2. 64. Number of Local Regulation Violations in Manggarai Barat Regency from 2015 to 2019

No	Description	Year				
		20	2017	2018	2019	2020
1	Number of Local Regulation Violations in the Relevant Year	6	7	8	7	11

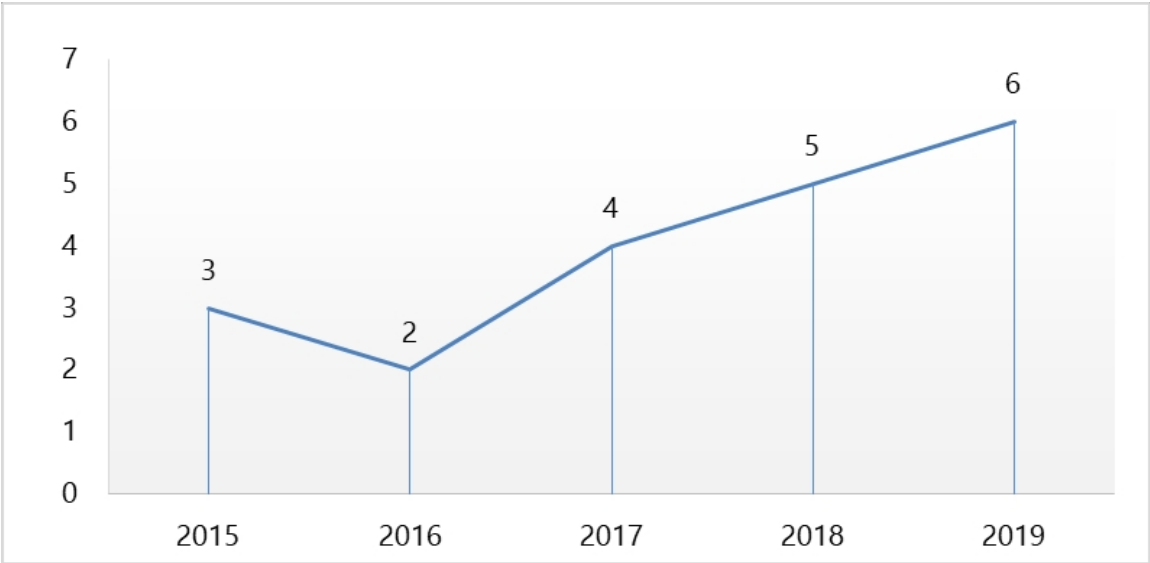
Source: Manggarai Barat District Civil Service Police Unit, 2021

The number of violations of local regulations in Manggarai Barat Regency from 2016 to 2020 shows an upward trend each year. The high number of violations is attributed to inadequate public awareness campaigns regarding the regulations and the leniency of penalties imposed on violators. Additionally, from an internal government perspective, there is a shortage of civil servant investigators (PPNS).

d. Crime Rate

Crime rates are one of the indicators used to assess the security and order of a community in a particular area. The lower the crime rate, the more conducive the investment climate in an area. The following data shows the crime rates in Manggarai Barat Regency from 2015 to 2019.

Graph 2.13. Number of criminal cases in Manggarai Barat Regency from 2015 to 2019



Source: National Unity and Politics Agency of Manggarai Barat Regency, 2020

The crime rate in Manggarai Barat Regency has continued to rise from 2016 to 2019. This poses a challenge for all parties, especially the local government, to reduce the crime rate. As a region with high tourism potential, lowering the crime rate is a priority to ensure the comfort and safety of visitors.

6. Social Affairs

Social affairs refer to the government's efforts to provide services, protection, rehabilitation, and social security for people with disabilities, the elderly, and abandoned children. These are mandatory responsibilities that must be carried out by the government. The following is detailed data to assess the performance of social affairs:

Table 2. 65. Number of People with Social Welfare Problems in 2016-2020

Description	Year				
	20	20	20	2019	2020
People with problems Social Welfare Recipients (PMKS)	72,550	72,550	72,550	72,695	81,770
PMKS cases handled	44.65	43.98	62.46	82.53	86.96

Source: West Manggarai Social Services Agency, 2021

The number of people facing social welfare issues in West Manggarai Regency increased significantly in 2020. However, there has also been a significant improvement in the handling of social welfare issues. Previously, the percentage of social welfare cases addressed in 2016 and 2017 was only around 40%; while in 2018 there was an increase of 18.48% and 20.07% in 2019. The 4.43% increase in 2020 indicates that the current coverage of PMKS handling in Manggarai Barat Regency is already quite good.

Table 2. 66. Achievements in Social Affairs in Manggarai Barat Regency from 2016 to 2020

DESCRIPTION	YEAR (percent)				
	20	20	20	2019	2020
Percentage of Social Welfare Problem Cases (PMKS) that are being addressed	Na	Na	16.47	16.47	68.44
Percentage of Service and Rehabilitation Social Welfare	Na	Na	65.83	54	7
Percentage of disaster victims receiving social assistance during the emergency response period emergency	No	Na	92.6	92	100

Source: Manggarai Barat Social Affairs Office, 2021

The performance of social affairs during the 2016-2020 period has improved. This is indicated by an increase in the percentage of people with social welfare problems who have received assistance. The Social Affairs Office stated that of the 41,409 poor households in West Manggarai Regency, 54% or 22,520 households have received assistance.

received social welfare services and rehabilitation provided by the government in 2019. Compared to 2018, the number of people receiving services remained the same, but the number of poor households was lower, at only 34,216 households, due to the use of a different database, as explained above.

The percentage of disaster victims receiving social assistance has increased from 2016 to 2020. Data from the social services department indicates that out of 15,908 disaster victims in West Manggarai Regency in 2019, 14,746 received social assistance from the government during the emergency response period. The remainder received assistance after the emergency response period. The difficult terrain in reaching the victims caused some delays in the provision of assistance during the emergency response period.

2.3.1.2. Mandatory Affairs Are Not Basic Services

Mandatory government services not related to basic services include performance analysis in labor affairs; women's empowerment and child protection; food; land; environment; population administration and civil registration; community and village empowerment; population control and family planning; transportation; communication and information technology; cooperatives, small and medium enterprises; investment; youth and sports; 93isbandin; cryptography; culture; libraries; and archives. The following are the performance achievements of mandatory government services not related to basic services:

1. Labor Affairs

The macro indicator used to measure the performance of labor affairs is the open unemployment rate. The open unemployment rate indicates the percentage of the labor force that is unemployed. Unemployment is the number of people in the labor force (aged 15-64) who are looking for work and have not yet found it. The open unemployment rate in West Manggarai Regency fluctuated from 2017 to 2019. The following is data on the open unemployment rate in West Manggarai Regency.

Table 2. 67. Unemployment Rate in Manggarai Barat Regency, 2017-2020 (percent)

Year	Male	Female	Total
2017	1.12	1.51	1.3
2018	0.55	2.13	1.19
2019	1.68	3.52	2.42
2020	2.84	4.76	3.72

Source: West Manggarai BPS, 2021

The unemployment rate in West Manggarai Regency was relatively high in 2019. This figure rose significantly from 2018. A closer look reveals that the unemployment rate in West Manggarai is dominated by women. However, when compared to the provincial and national averages, the unemployment rate in West Manggarai Regency is still lower than both the provincial and national rates. The following is a comparison of the open unemployment rate in Manggarai Barat Regency:

Table 2. 68. Comparison of Open Unemployment Rates from 2017 to 2020 (percent)

Description	Year			
	20	2018	20	2020
District	1.30	1.19	2.42	3.72
Province	3.27	3.01	3.35	3.38
National	5.50	5.34	5.28	6.26

Source: BPS Manggarai Barat, 2021

The open unemployment rate in Manggarai Barat Regency is lower compared to the open unemployment rate in NTT Province and nationally. The open unemployment rate in Manggarai Barat Regency increased in 2020. The lack of labor absorption and industrial relations issues are some of the determinants that influence the open unemployment rate in Manggarai Barat Regency. In addition, the increase in the working-age population is also a contributing factor to the high open unemployment rate in Manggarai Barat Regency.

The Central Statistics Agency (BPS) of Manggarai Barat Regency reported that the largest number of working-age population occurred in 2019, with 170,317 people, an increase of 4.87% from 2017. The following is data on the working-age population by gender in Manggarai Barat Regency.

Table 2. 69. Working-Age Population by Gender, 2016-2020

Working-age population (PUK) (Soul)					
Gender	Year				
	2016	2017	2018	2019	2020
Male	-	79,448	81,443	83,342	92,865
Female	-	82,575	85,212	86,975	95,445
Total	-	162,023	166,655	170,317	147,859

Source: Central Statistics Agency (BPS) of Manggarai Barat Regency, 2020

The labor force in West Manggarai Regency reached 124,105 people. This means that out of the working-age population of 170,317 people, 72.87% are employed. The remainder are unemployed and not part of the labor force, such as schoolchildren, housewives, or those engaged in non-productive activities.

The labor force and labor force participation rate indicate the working-age population (15 years and older) who are employed or have a job. The labor force participation rate, on the other hand, indicates the population within the working-age group who are temporarily not working and unemployed. The table below shows the number of the labor force and labor force participation rate of the population in Manggarai Barat Regency.

Table 2.70. Labor Force and Labor Force Participation Rate, 2016-2020

Labor Force					
Gender	Year				
	20	2017	2018	2019	2020
Male	-	68,845	67,086	71,248	79,764
Female	-	57,317	44,974	52,857	68,095
Total	-	126,162	112,060	124,105	147,859

Labor Force Participation Rate (Percent)					
Gender	Year				
	2016	2017	2018	2019	2020
Male	-	86.65	82.37	85.49	85.89
Female	-	69.41	52.78	60.77	71.34
Total	-	77.87	67.24	72.87	78.52

Source: Central Statistics Agency (BPS) of Manggarai Barat District, 2020

The labor participation rate in Manggarai Barat Regency has fluctuated in line with changes in the labor force population. However, from a gender perspective, it can be concluded that despite the female working-age population being larger than the male working-age population, far fewer women are employed.

Similarly, their participation rate is much lower than that of the male labor force. Cultural norms that position women as homemakers who do not need to work also contribute to the low labor force participation rate among women in Manggarai Barat Regency.

Data from the Manggarai Barat Labor Department indicates that only 0.17% of the workforce holds a competency certificate, and 0.50% have received community-based training. Such training is essential for developing skills aligned with labor market demands. The detailed data is presented in the table below.

Table 2. 71. Percentage of Competency-Certified Workers and Those Who Received Community-Based Training in 2016–2020

Description	Year				
	20	20	20	2019	2020
Percentage of Certified Competent Workforce	-	0.05	0.12	0.17	0
Percentage of workers who received training community-based	0.04	0	0	0	0.55
Percentage of workers receiving competency-based training	-	0.05	0.10	0.14	0

Source: Evaluation Report on the Implementation of the Regional Development Plan (RKPD), 2019

The percentage of certified workers in West Manggarai showed an upward trend during the period 2016 to 2019, although it declined in 2020 because no competency-based worker training activities were held that year. Data from the Manpower Office indicate that by 2019, the number of certified workers in West Manggarai Regency had reached 193 people. This figure increased by 0.05% from the achievement in 2018.

It is also evident that the percentage of the workforce in West Manggarai Regency who have received community-based and competency-based training as part of the local government's program to increase new employment opportunities has been steadily increasing. Although still very small, since 2017 to 2020, there have been 617 residents who have received community-based job training. Meanwhile, 249 people have received competency-based job training. The detailed data is presented below.

Table 2.72. Types and Number of Training Participants in 2017-2019

No	Type of Training	Number of Training Participants			Location	Absorption in the Market
		L	P	JML		
I. YEAR 2017						
1	Dive Master	3	2	5	Labuan Bajo, Komodo District	5
2	Automotive Technology	5		5	Labuan Bajo, Komodo District	5
3	Motorcycle Engine Repair Service		10	1	Labuan Bajo, Komodo District	10
4	Butcher	7	-	7	Labuan Bajo, Komodo District	7
5	Receptionist	7	8	15	Labuan Bajo, Komodo District	15
6	Room Attendant	12	3	15	Labuan Bajo, Komodo District	15
7	Walter	27	13	40	Labuan Bajo, Komodo District	40
8	Tour Guide/Tourist Guide	3	12	15	Labuan Bajo, Komodo District	15
TOTAL 2017		64	48	112		
II. YEAR 2018						
1	Local Food Processing	-	2	20	Pasir Putih, Komodo District	20
2	Local Food Processing	-	20	20	Nangalili, South Lembor District	20
3	Local Food Processing	-	20	20	Ranggu, Kuwus Barat Subdistrict	20
4	Local Food Processing	-	11	11	Boleng, Boleng District	11
5	Haircut	12	-	12	Labuan Bajo, Komodo District	12
6	Bamboo Weaving	4	1	5	Labuan Bajo, Komodo District	5
7	Sewing Training	2	14	16	BBPLK Semarang	16
8	Motorcycle Engine Service	10	-	10	BLK Komodo	10
9	Walters	10	-	10	Komodo Vocational School	10
10	Stonemason	5	-	5	Komodo Vocational Training Center	5
11	Woodcarver	5	-	5	Komodo Vocational Training Center	5
12	Diving (Advanced)	5	-	5	Komodo BLK	5
13	Tourism	9	23	32	Medan Regional Public Service Agency	32
14	IT/Computer	10	1	11	BBPLK Cevest Bekasi	11
15	Automotive	10	-	10	BBPLK Bandung	10
TOTAL 2018		82	110	192		
III. YEAR 2019						
1	Local Food Processing	-	2	20	Pacar Subdistrict	20
2	Local Food Processing	-	20	20	Macang Pacar Subdistrict	20
3	Local Food Processing	-	20	20	Welak Subdistrict	20
4	Local Food Processing	-	20	20	Orong Village, Welak District	20
5	Local Food Processing	-	20	20	Golo Lujang Village, Boleng District	20
6	Local Food Processing	-	20	20	Papagarang Village, Komodo District	20
7	Tourism	3	-	3	BBPLK Medan	3
8	Las	10	-	10	BBPLK Serang	10
9	Manufacturing	20	-	20	BBBPLK Bandung	20
TOTAL 2019		33	120	153		
IV. YEAR 2020						
1	Animal Feed Processing	20		20	Ngancar Village	20
2	Local Food Processing		20	2	Cunca Wulang Village	20

No	Type of Training	Number of Training Participants			Location	Absorption in the Market
		L	P	JML		
3	Local Food Processing		20	20	Siru Village	20
4	Local Food Processing		20	20	Poco Rutang Village	20
5	Local Food Processing		20	20	Nggorang Village	20
6	Workshop Training	20		20	Golo Ndaring Village	20
7	Local Food Processing		20	20	Batu Cermin Village	20
8	Local Food Processing		20	20	Nantal Village	20
TOTAL 2020		40	120	160		
TOTAL 2017-2020		219	398	617		617

Source: Department of Labor and Transmigration, 2021

The types of competency training provided to workers are tailored to the location and economic potential of the area. Workers in the Lembor subdistrict receive more training in local food processing. Workers in the Komodo subdistrict receive more training to build competencies in tourism and other tertiary economic sectors.

2. Women's Empowerment and Child Protection

As the world evolves and societal needs become more complex, it is essential to optimize the empowerment of women. This is based on the fact that 50.60% of the population of West Manggarai Regency are women. With such a significant proportion, women constitute a vital human resource for the development of West Manggarai Regency. If women are more productive, the regency will experience rapid progress.

It is essential to provide women with full access to actively participate in all aspects of life. An overview of women's active roles in the development of Manggarai Barat Regency can be observed through the percentage of women's participation in development. The following is a description of the data.

Table 2.73. Percentage of Women's Participation in Development from 2016 to 2020

Description	Year				
	2016	20	20	2019	2020
Percentage of women in government institutions government	8.75	9	10.2	10.03	4.31
Description	Year				
	2016	2017	2018	2019	2020
Percentage of women in legislative bodies legislative	3.3	3	3.3	3	6
Percentage of women in private institutions private	43.5	43	43.6	45.5	95.6
Labor force participation rate female	82	83	84	85	71.34

Source: P2KBP3A Office of Manggarai Barat Regency 2021

The proportion of women's participation in government institutions, the legislature, and private institutions was still very low from 2016 to 2020. However, there has been a steady increase during the same period. Data from the Women's Empowerment and Child Protection Agency indicates that female labor force participation in West Manggarai Regency reached 85% in 2019 and decreased to 71.34% in 2020. Approximately 95.66% of them work in private institutions and 4.31% work in government institutions. The

increasing openness of recruitment systems in government institutions and private companies has contributed to the increase in women's participation.

On the other hand, cases of violence against women and children also increased in 2019. Data from the Women's Empowerment and Child Protection Agency shows that domestic violence occurred in 54 families in West Manggarai Regency. The number of victims reached 164 people, consisting of women and children.

Compared to 2018, cases of violence were recorded in 39 families with 69 victims. The agency's data indicates that all victims have received assistance from the Integrated Service Unit. It is hoped that such cases will no longer occur in the coming years.

In addition to domestic violence cases, the PPPA and KB Department also noted that cases of child labor involving minors remain a problem in Manggarai Barat Regency. The complete data is as follows.

Table 2. 74. Percentage of Child Laborers Under the Legal Age from 2016 to 2020

No	Data	Year				
		2016	2017	2018	2019	2020
1	Percentage of Child Labor under age	0.15	0.14	0.13	0.10	0.005
No	Data	Year				
		2016	2017	2018	2019	2020
2	Percentage of women and children victims of violence who received complaint handling by trained officers at integrated service units	90	10	100	100	100

Source: P2KBP3A Office of West Manggarai Regency 2021

Out of a total of 67,616 children aged 5-14 years in Manggarai Barat District, there are still 70 cases of children working. However, there has been a decrease from the 2016 figure of 0.15% and 0.005% in 2020. Protection for children under the age of 18 must be immediately strengthened to reduce the number of child laborers.

3. Population Control and Family Planning Affairs

Population control and family planning are implemented to achieve balanced population growth and improve the quality of the population and families. This matter falls under the category of mandatory affairs, not basic services. The achievements of this matter can be seen in the following table.

Table 2. 75. Progress in Population Control and Family Planning Affairs

No	Data	Year				
		2016	2017	2018	2019	2020
1	Contraceptive Prevalence Rate Rate among PUS (active family planning participants)	6	61	62	68.5	65
2	Percentage of MKJP Usage	2	30.3	31.3	32.73	26
3	Percentage of Unmet Need	14.5	13.5	12.5	11.6	11.4
4	ASFR (Average Specific Fertility) per 1,000 WUS	47	46	45	42.1	29.47

Source: Manggarai Barat District Family Planning and Population Development Agency 2021

The percentage of active family planning participants in Manggarai Barat Regency has continued to increase, reaching 68.51% in 2019 before declining to 65.15% in 2020. Data from the PPPA and Family Planning Office indicates that out of 41,375 fertile-age couples in Manggarai Barat, 28,350 are active family planning participants. Of this number, 32.73% or approximately 9,278 people are MKJP family planning participants. This figure has increased significantly from 28.3% in 2016. This indicates a growing awareness among the community about the importance of the family planning program.

The *Unmet Need* rate has also decreased significantly during the period from 2016 to 2020. This indicates that the services provided by family planning officers from 2016 to 2020 have improved. Data from the PPPA and KB Office shows that by 2019, out of 41,375 fertile couples in West Manggarai District, only 4,812 family planning acceptors were not served. This figure has increased significantly from the 2016 figure, which was only 14.5%.

The next indicator is the ASFR (*Average Specific Fertility Rate*) per 1,000 WUS in West Manggarai Regency. This indicator shows the ratio of births among women of reproductive age (15-19 years) per 1,000 women of reproductive age. The ASFR is considered to have improved if this ratio decreases annually. The ASFR rate in Manggarai Barat District has continued to decline as expected, although it remains relatively high. This decline in the ASFR rate indicates an increasing awareness among the community to delay marriage until reaching a mature age.

4. Food Security

Food security is an important agenda in national development. Adequate food availability is a fundamental asset for the government's efforts to develop the region. Conversely, food insecurity can be an obstacle or even the beginning of development failure. Therefore, achieving food security is a very important issue for the local government. The following are data on the food security index and its supporting components in West Manggarai Regency.

Table 2. 76. Food security index and its components in Manggarai Barat Regency from 2018 to 2020

Food security indicators	20	20	
Food Security Index	68.09	74.61	71.05
Availability Index	Na	95.05	94.06
Affordability index	Na	68	62.60
Utilization Index	Na	64.24	60.14

Source: Ministry of Agriculture of the Republic of Indonesia, 2021

The food security index of West Manggarai Regency increased from 2018 to 2019. The figure decreased by 3.56

points from 2019 to 2020. Decreases in food availability, accessibility, and utilization were the main factors contributing to this decline. These three components must be addressed to improve food security in West Manggarai Regency.

One component of food security is food availability. This data is related to several main food commodities that are frequently consumed by the community. The following is the development of the availability of main food commodities in West Manggarai Regency, consisting of rice, meat, eggs, and fish.

Table 2. 77. Availability of Major Food Commodities in Manggarai Barat Regency (kg/capita/year)

No	Description	Year				
		20	2017	2018	2019	2020
1	Rice	446.05	539.17	670.49	593.27	522.93
2	Meat	0.41	0.59	0.22	1.77	0.92
3	Egg	0.22	0.11	0.11	0.15	0.34
4	Fish	179.74	197.92	175.68	17.19	13.47

Source: Food Security Agency, Manggarai Barat Regency, 2020

The average availability of staple foods in West Manggarai Regency tends to fluctuate. An upward trend is only seen in rice and meat, while eggs and fish tend to decline. This affects the PPH (desired food pattern) availability score. The following is the development of the desired food pattern score from 2016 to 2020.

Table 2. 78. Food Consumption Pattern (PPH) Availability Score for Manggarai Barat Regency, 2016-2020

No	Description	Year				
		20	2017	2018	2019	2020
1	PPH Availability	67.97	69.63	60.02	65.43	74.62
2	Consumption Tax	-	-	75	82	81.80

Source: Food Security Agency, Manggarai Barat Regency, 2020

The Food Availability PPH score for Manggarai Barat Regency remains relatively low. This indicates that both food availability and diversity in Manggarai Barat Regency have not yet reached the "good" category, particularly in terms of local food diversity such as corn, cassava, and sweet potatoes. This issue is caused by insufficient food reserves and a lack of food storage facilities in Manggarai Barat Regency. However, in terms of

consumption, the PPH score for food consumption in Manggarai Barat reached 82, up from 75 in 2018. This indicates that, out of an ideal score of 100, the PPH score for food consumption in Manggarai Barat is already quite high.

5. Transportation Services

Transportation services are related to accessibility and the quality of transportation in an area. The objective of these services is to establish an adequate transportation system. An increasingly adequate transportation system implies improved connectivity between regions.

Table 2. 79. Performance Achievements in Transportation Affairs in West Manggarai Regency in 2015-2019

No	Description	Year				
		20	2017	2018	2019	2020
1	Number of transportation infrastructure Completed	N/A	N/A	18	18	13
2	Percentage of installation signs	N/A	N/A	61	70.86	46
3	Number of KIR tests for public transportation	625	738	865	1018	
4	Route ratio	N/A	N/A	0.00066	0.00066	

Source: 2019 RKPD Evaluation Report

Transportation development in West Manggarai Regency is progressing well. Data from the Transportation Department indicates that 18 transportation facilities were constructed in West Manggarai Regency in 2018. Transportation department data also indicates that out of 1,154 public transport vehicles, 865 (75%) units were deemed compliant. However, with the increasing availability of testing facilities in 2019, it is expected that all public transport vehicles will be tested in the coming years.

Table 2. 80. Number of Routes in Manggarai Barat District, 2016-2020

No	Number of Routes	Year				
		2016	2017	2018	2019	2020
1	Land Transportation	2	2	1	1	159
2	Sea Transportation	7	7	9	11	12

Source: Transportation Department, Manggarai Barat Regency, 2020

The number of routes in Manggarai Barat Regency has been increasing every year. A significant increase in land transportation routes was recorded in 2020. Meanwhile, sea transportation routes have also been increasing every year, although not as significantly. However, additional routes are always needed every year to accommodate transportation on land and at sea.

The need for traffic signs is of high urgency due to the geographical conditions of Manggarai Barat Regency, which consists of mountainous terrain and is prone to disasters, thereby increasing the risk of accidents. Data from the Transportation Department indicates that the need for traffic signs in Manggarai Barat Regency reaches 350 signs. However, as of 2019, only 205 signs have been provided.

Table 2.81. Transportation Infrastructure in Manggarai Barat District in 2019

No	Type of Infrastructure	Quantity	District
1	Public pier	1	Komodo, Macang Pacar, Boleng
2	Terminal	2	Komodo, Lembor

Source: Transportation Department, 2020

Infrastructure is also a crucial component in supporting mobility for the residents of Manggarai Barat Regency. Transportation infrastructure includes public piers, general terminals, and transportation modes, with funding sourced from the Regional Budget (APBD) and the National Budget (APBN). Manggarai Barat Regency is an archipelagic area highly dependent on the availability of piers and transportation modes.

6. Environmental Affairs

Environmental issues are of high urgency in determining the direction of development and progress of a region. Environmental indicators are taken into consideration in regional development as a basis for realizing environmentally-friendly development. The quality of the environment is assessed based on indicators of water quality, air quality, and land cover quality.

Table 2. 82. Environmental Quality Index (EQI) of Manggarai Barat District in 2019

No	Indicator	Value	Weight	Result
1	Water quality index	35	0.376	10.50
2.	Air quality index	89.70	0.405	26.91
3.	Forest cover quality index forest	58.00	0.219	23.20
IKLH District				60.61

Source: IKLH Report of Manggarai Barat Regency for the Year 2019

Data from the West Manggarai Regency Environment and Sanitation Agency shows that the West Manggarai environmental quality index in 2019 was 60.61 (rated as good). The table shows that water quality remains a major challenge in achieving an optimal IKLH. Data from the Environmental Agency indicates that out of the two rivers sampled for the study—the Wae Kemiri River and the Wae Ara River—both contain pollutants such as Total Suspended Solids (TSS), Biological Oxygen Demand (BOD), phosphorus, and fecal coliform.

Total coliform levels in both rivers were found to be quite high, so both were categorized as moderately polluted rivers. The causes of this pollution include poor habits among people living along both rivers who dump waste directly into the rivers. In addition to water quality, another major challenge faced by West Manggarai Regency is waste management. Waste management has become an additional challenge for West Manggarai Regency as an implication of the designation of Labuan Bajo City as one of the national tourist destinations.

Table 2. 83. Waste Volume in the Labuan Bajo City Area from 2018 to 2020

No	Description	Volume (tons)		
		20	2019	2020
1	Waste Volume	38,252	38,329.09	37,104.59
2	Waste Volume Handled	27,924	30,601.6	28,689
3	Volume of waste not yet handled	10,328	7,727.49	8,415.59

Source: West Manggarai Regency Environment and Sanitation Agency, 2020

Data from the Environmental and Cleanliness Agency indicates that the total waste production in Manggarai Barat Regency in 2020 was 37,104.59 tons, with the largest contributor being the urban area of Labuan Bajo. The Manggarai Barat Regency Government has successfully

successfully managed 77.32% or approximately 28,689 tons of waste in 2020. This means that the Manggarai Barat Regency Government has been able to implement effective waste management.

Most of the people in Manggarai Barat Regency manage their waste by burning it. This method of waste management has a negative impact on the environment and can lead to other environmental problems, such as air quality deterioration. Therefore, education for the community on proper waste management needs to be promoted to minimize other impacts on the environment in Manggarai Barat Regency.

The percentage of waste management in West Manggarai Regency has improved significantly compared to 2018. The percentage of waste management was only 92% in 2018, while in 2019 it increased to 99.59%. This condition was realized due to increased support for waste management facilities and infrastructure in West Manggarai Regency.

In addition to waste management, the Manggarai Barat Regency Government also implements environmental monitoring, conservation, and pollution control. Environmental management can be seen from the ownership of environmental documents by companies (AMDAL/UKL/UPL) and environmental pollution monitoring.

Table 2. 84. Overview of environmental conditions in Manggarai Barat Regency

Description		Year			
		20	20	2018	2019
Number of permit inspections	35	Na	Na	Na	32
Number of public complaints handled	32	Na	Na	Na	2

Source: DLH Manggarai Barat Regency, 2020

Data from the Environmental and Cleanliness Agency indicates that in 2019, the local government monitored 32 permits submitted to the local government from January to December 2019. Meanwhile, there were two public complaints received, all of which were handled properly. From these environmental monitoring and management efforts

, it was recorded that the area of green open spaces in Manggarai Barat Regency continued to increase from 2015 to 2019.

Table 2.85. Green Open Spaces and Forested Areas in West Manggarai Regency from 2016 to 2019

Description	Year			
	20	20	2	2019
Green Open Space	621	621	765	1391
Area covered by trees based on satellite imagery and 107 aerial photographs	129,732	129,732	129,732	129,732
Land area	313,512	313,512	313,512	313,512
Ratio of land area covered by trees based on satellite imagery and aerial photography survey of the land	0.414	0.414	0	0.414

Source: DLH Manggarai Barat Regency, 2020

The percentage of green open space increased to 55.35% from 2016 to 2019. The average increase in green open space in Manggarai Barat Regency was 31.91%. However, efforts to manage green open space still need to be optimized to maintain environmental quality in Manggarai Barat Regency.

7. Land Affairs

The authority of the local government in land affairs is regulated in Law Number 23 of 2014. These authorities include resolving disputes over cultivated land within the regency/city, resolving issues related to compensation and assistance for land distribution by the local government, determining the subjects and objects of land redistribution, as well as compensation for maximum excess land and absentee land within the region, determining customary land located within the regency, and issuing permits to open land. The following is data on the area of certified land in West Manggarai Regency.

Table 2.86. Area of Certified Land from 2015 to 2019

No	Description	20	Year			
			20	2017	2018	2019
1	Land Area Certified in a Certain Area	131,973,819 m²	N/A	N/A	N/A	N/A
2	Land Area That Should Be Certified in a Region	2,974,460,000 m²	N/A	N/A	N/A	N/A
No	Description	2015	Year			
			2016	2017	2018	2019
3	Percentage of Certified Land Area in A Region	4.44	N/A	N/A	N/A	N/A

Source: General Government Administration Division, 2020

Land affairs in West Manggarai Regency focus on addressing land status issues. Land ownership status is divided into 108isba of land owned by the West Manggarai Regency Government and land owned by the community that has been designated for public facilities. As of 2015, 95.56% of land in Manggarai Barat Regency did not have certificates. This condition indicates that the target for the area of land that should have

certificates is still far from being achieved. Optimization related to accelerating the determination of land ownership status in Manggarai Barat Regency needs to be carried out to avoid conflicts over land ownership status.

8. Population Administration and Civil Registration

Population data is very important as one of the components in considering regional development policy planning. Well-inventoried population data enables regional development planning to be more targeted. Likewise, program implementation will be optimally managed.

The high urgency of this matter requires the Manggarai Barat Regency government to give significant attention to population affairs. The following presents the achievements in population administration and civil registration in Manggarai Barat Regency.

Table 2. 87. Population Affairs and Civil Registration in Manggarai Barat Regency

Description		Year			
	20	20	2019	2020	
Percentage of Population with ID Cards	80.7	85.4	92.86	93.48	93
Availability of population database population	Available	Yes	Available	Available	Yes
Percentage of Card Ownership Household	88	86.71	84.82	84.9	100
Description		Year			
	2016	2017	2018	2019	2020
Percentage of Married Couples with Marriage Certificates	22	22.57	30	35	55.92
Marriage					
Percentage of babies with birth certificates	21.62	32.37	41.82	41.82	N/A
Percentage of children with birth certificates	74.14	79.56	79.66	83.66	92.4
Percentage of ownership of birth certificates					
Death	7.36	15.97	42.08	2	10
Percentage of card ownership of children's identity cards	0	3.71	5.9	13.4	9.51

Source: Population and Civil Registration Office of Manggarai Barat Regency, 2021

There are still around 7% of the population of West Manggarai Regency who do not have ID cards as of 2020, although the number has continued to decline from 2016 to 2020. According to the Civil Registry Office, as of 2019, the number of people who did not have ID cards reached 159,369. This number is quite significant. The same condition is also shown by the percentage of married couples with marriage certificates. The recorded data shows that the number of married couples who have marriage certificates is still low, at only 55.92% in 2020. These conditions indicate that public awareness of the importance of having identity documents is still low. Low awareness is particularly prevalent among the elderly and students. In addition, difficulties in accessing ID card services are also indicated as a contributing factor. Therefore, improving services related to population administration and civil registration in West Manggarai Regency is urgently needed.

9. Cooperative Affairs and Microenterprises

Indicators used to assess the performance of cooperatives, small and medium enterprises include data on the number of cooperatives with increased net income and the percentage of micro enterprises that have been upgraded to small enterprises. These two data points are followed by several more micro indicators. The following data shows the performance of cooperatives, small and medium enterprises in West Manggarai Regency.

Table 2.88. Number of cooperatives with increased SHU and number of healthy cooperatives in Manggarai Barat Regency

Indicator	2016	2017	20	20	2020
Number of cooperatives with increased SHU	39	42	45	47	49
Number of healthy cooperatives	68	58	56	54	54

Source: Department of Trade, Industry, Cooperatives, and SMEs, Manggarai Barat Regency, 2020

The number of cooperatives with increasing SHU shows an upward trend from 2016 to 2020. This condition shows that the performance of the cooperative sector is improving. A different picture is shown by the healthy cooperative indicator. The number of healthy cooperatives has continued to decline from 2016 to 2020. The suboptimal quality of cooperative management is the cause of the decline in healthy cooperatives in West Manggarai Regency.

The development of cooperative affairs can also be observed through the active cooperative indicator. This indicator is generally used to assess producer and consumer cooperatives. The following is data on active cooperatives in West Manggarai Regency from 2015 to 2020.

Table 2.89. Percentage of Active Cooperatives from 2015 to 2020

No	Year	2015	20	2017	2018	2019	2020
1	Active Cooperatives	110	112	112	114	91	98
2	Number of Cooperatives (Units)	122	126	128	130	132	135
3	Percentage of Active Cooperatives (	90	88.8	87.5	87.6	68.9	72.6

Source: Manggarai Barat Regency Industry, Trade, and Cooperatives Office, 2020

The number of cooperatives in Manggarai Barat Regency continues to increase. According to the Industry, Trade, and Cooperatives Office, most of these cooperatives operate in the savings and loan services sector. However, data also shows that the number of active cooperatives has been declining from 2015 to 2019. The lack of professionalism in cooperative management, caused by low human resource capacity, inadequate facilities and infrastructure, and limited access to capital assistance, has contributed to the high number of inactive cooperatives, some of which eventually closed or dissolved.

a. Number of Micro Businesses not affiliated with BPR/LKM UKM

Small and medium enterprises (SMEs) also serve as a means for the community to enhance their productive activities, thereby increasing income and

job creation. The higher the turnover of SMEs in a region, the greater the supporting service capacity available to the region to enhance economic growth and equitable welfare distribution among the community. The following data pertains to the turnover of micro businesses and the percentage of micro businesses that have grown into small businesses in Manggarai Barat Regency.

Table 2.90. Turnover of Micro Businesses and Percentage of Micro Businesses that Have Grown into Small Businesses in Manggarai Barat Regency from 2016 to 2020

Indicator	2016	2017	20	20	2020
Business revenue micro	11,641,816,700	11,641,816,700	11,641,816,700	17,070,866,700	19,257,651,500
Percentage of micro businesses that increased to small	12	16	17	17	17:27

Source: Department of Trade, Industry, Cooperatives, and SMEs, Manggarai Barat Regency, 2020

Micro business turnover showed an increasing trend from 2016 to 2020. The highest increase was observed from 2018 to 2019. This condition resulted in an increase in the classification of micro businesses to small businesses. The performance of micro businesses can be improved by considering several factors, such as production capacity, product quality, and marketing of micro business products.

The performance of micro businesses can also be assessed using *the proxy* of the number of micro businesses. The more micro businesses there are, the higher the economic growth is assumed to be through the process of buying and selling transactions. The following is the development of the number of micro businesses in Manggarai Barat Regency during the period 2015-2020:

Table 2. 91. Number of Micro Businesses (Non-BPR/LKM) in West Manggarai Regency from 2015 to 2019

No	Year	Number of Micro Businesses
1	2015	3,000
2	2016	3,047
3	2017	3,683
4	2018	3,703
5	2019	3,809
6	2020	3,809

Source: Manggarai Barat Regency Industry, Trade, and Cooperatives Office, 2020

The number of micro businesses in Manggarai Barat Regency has continued to increase from 2015 to 2020. Data from the Industry, Trade, and Cooperatives Office indicates that most of these micro businesses are located in Komodo District, particularly around the Labuan Bajo area. The growing development of Labuan Bajo as a tourist destination has opened up opportunities for the community to develop their micro businesses.

10. Investment Affairs

The rapid growth of tourism in Manggarai Barat Regency has created business opportunities for local communities. The natural beauty and culture of Manggarai Barat Regency have attracted investors to invest in Manggarai Barat. Investments range from small-scale to *mega investments*, from street vendors to five-star hotels.

This investment development benefits many parties, not only investors but also the local economy. This policy has the potential to increase exports and import substitution. Additionally, investment serves as a means for technology transfer, which can accelerate economic growth and regional development. A general overview of investment development in Manggarai Barat Regency can be outlined as follows.

a. Number of national-scale investors (PMDN/PMA)

Data from the Investment and PTSP Office shows that as of 2019, there were 229 domestic investors in Manggarai Barat Regency. This number has increased significantly since 2015. The following is a complete overview.

Table 2.92. Number and Value of PMDN and PMA Investments in Manggarai Barat Regency from 2015 to 2020

Year	2015	20	20	20	2019	2020
Domestic Investment	66	62	73	95	110	138
Foreign Direct Investment	47	57	75	99	119	133
Total Investment of Domestic and Foreign Investment	113	119	148	194	229	271
Investment Value (IDR)		564,392,731,908	893,944,923,908	1,772,554,761,370	7,111,979,482,993	8,369,334,742,222

Source: Investment and Integrated One-Stop Service Agency, 2021

The total investment in Manggarai Barat Regency has shown a significant increasing trend from 2015 to 2020. This trend has increased for both domestic investment (PMDN) and foreign investment (PMA). Since 2013, when Sail Komodo was first held, there has been an increase of 187 investments in West Manggarai Regency. The total investment value as of 2020 reached over 7 trillion.

This increase in investment has undoubtedly impacted job creation. Data from the Investment and One-Stop Service Agency indicates that the number of jobs created from PMDN and PMA investments in Manggarai Barat Regency reached 1,892 by 2018. This number rose to 2,446 jobs from 35 investors in 2019. Thus, if we calculate the labor absorption ratio against investment in West Manggarai Regency, we get a ratio of 1:11. This means that one investment absorbs 11 workers. This figure is considered very low. There are several obstacles encountered, including the low quality of local workers, most of whom are not certified as professional workers, and the unavailability of workers who meet the needs of companies.

b. Total Value of National-Scale Investments (PMDN/PMA)

The total approved foreign direct investment (FDI) projects in Manggarai Barat Regency amounted to 47 projects with an investment value reaching US\$ 86,324,930 by 2015. This figure surged sharply to 133 projects in 2020 with an investment value reaching 602 billion 113isban. The same trend was observed in domestic investment. The following is a table of FDI realization in Manggarai Barat Regency.

Table 2. 93. Realization of Foreign Direct Investment in Manggarai Barat Regency from 2017 to 2020

Year	Approval		Realization	
	Amount Project	Investment Value US	Number Project	Investment Value US\$
2017	75	239,219,978	57	61,968,780
2018	99	168,631,619,783	69	82,234,162
2019	119	592,225,898,746	103	432,627,888
2020	133	602,543,899,668	108	442,300,238

Source: Investment and Integrated One-Stop Service Agency, 2021

The realized value of PMA is lower than the approved amount. This condition applies from 2017 to 2020. The investment climate is one of the factors influencing the realization of PMA in West Manggarai Regency. The same condition also applies to the PMDN realization indicator. The following is data on PMDN realization in West Manggarai Regency:

Table 2.94. Realization of PMDN Investment in Manggarai Barat Regency from 2017 to 2020

Year	Approval		Realization	
	Number of Projects	Investment Value (IDR)	Number of Projects	Investment Value (IDR)
2017	73	3,064,969,868,523	61	91,383,188,908
2018	95	4,592,269,924,962	90	560,285,230,870
2019	110	5,176,894,483,542	100	1,271,502,994,993
2020	138	5,315,386,269,542	128	2,074,119,684,792

Source: Investment and Integrated One-Stop Service Agency, 2021

The number and value of realized foreign direct investment (FDI) and domestic direct investment (DDI) in Manggarai Barat Regency from 2017 to 2020 were lower than the approved figures. The lack of awareness among investors to report on the progress of their businesses, as well as the outdated investment opportunity data, have contributed to this situation. Other challenges in the investment sector include the inadequate identification, promotion, and improvement of the investment climate.

Foreign investors (PMA) have shown greater interest in investing in West Manggarai than domestic investors from 2017 to 2020. This can be concluded from the amount of investment approved and realized. It is evident that the realized FDI in West Manggarai District in 2020 reached 442 million 114isban or approximately 5.8 trillion rupiah, compared to domestic investment, which only reached 2 trillion rupiah during the same period.

11. Cultural Affairs

The development of tourism in West Manggarai Regency has had an impact on the community in the cultural sector. This is evident from the increasing number of community-owned cultural centers actively participating in various cultural performances in West Manggarai Regency. The following is the percentage of active cultural centers in West Manggarai Regency.

Table 2. 95. Facilities and Organization of Arts and Culture in Manggarai Barat Regency in 2015 up to 2020

Description	Year					
	20	20	2017	2018	2019	2020
Percentage of active cultural centers (%)	-	-	63	67.58	68	58.90
Number of Arts and Cultural Events (Frequency)	2	2	2	3	1	0
Number of Cultural Heritage Objects, Sites, and Areas Preserved (Units)	22	22	22	22	23	23

Source: Department of Culture and Tourism of Manggarai Barat Regency, 2020

The percentage of active community cultural centers from 2015 to 2018 has continued to increase. Data from the Tourism and Culture Office shows that by 2018, there were 38 active cultural centers out of 59 existing centers. In 2020, this number increased to 43 centers out of a total of 63 existing centers.

This increase in the number of cultural groups is closely related to the availability of arts and cultural events, both those officially organized by the government and those requested by tourists at tourist sites. Data from the Tourism and Culture Office shows that every year, the local government sets a calendar of arts and cultural events in Manggarai Barat Regency to attract tourists. Since 2015, there have always been two major events held, except in 2018 when there was an increase and in 2019 when there was a decrease. These cultural arts events include the Komodo Festival, the Florata Festival, and the Cultural Carnival.

The number of cultural sites and heritage sites in Manggarai Barat Regency remains the same, at 23, all under the supervision of the local government. These cultural sites and heritage sites are spread across each sub-district and are guarded by Site Guard Personnel. However, these cultural sites and heritage sites have not yet attracted many tourists to visit. The lack of promotion and collaboration with tourism service providers, as well as its remote location, remain major challenges.

12. Youth Affairs

The performance of youth affairs can be seen from the percentage of active youth organizations from 2016 to 2020. Data from the PKO Office

indicates that the number of youth organizations over the past five years has remained stagnant. The following is data on the number of youth organizations in West Manggarai Regency.

Table 2. 96. Number of Youth Organizations in 2016-2020

Description	Year				
	20	20	20	2019	2020
Number of Active Youth Organizations	32	32	32	35	54
Number of Registered Youth Organizations	51	51	51	54	59

Data Source: PKO Office of Manggarai Barat Regency, 2021

Youth activities are one of the ways to empower the younger generation to participate in regional development. The number of youth organizations in Manggarai Barat Regency is already quite significant, but most of them are inactive. It is important to revitalize youth organizations in Manggarai Barat Regency so that the local youth can contribute directly to regional development.

13. Community Empowerment and Village Development

Development in the field of community empowerment in villages aims to achieve the target of "increasing community participation in development." The local government of Manggarai Barat Regency promotes programs and activities for community empowerment in villages. The achievements of these programs and activities can be described as follows.

a. Rural Economic Institutions

One of the drivers of the village economy today is economic institutions, including Bumdes and Posyantekdes. Data from the DPMD indicates that the number of rural economic institutions in Manggarai Barat Regency as of 2020 was 130 institutions. Compared to the situation in 2018, there has been a significant increase in the number of rural economic institutions. This increase is attributed to the establishment of new institutions, particularly Bumdes, which are supported by legislation. The following are some of the Bumdes in Manggarai Barat District.

Table 2. 97. Bumdes in Manggarai Barat District in 2020

Sub-district	Name of Bumdes	Type of Bumdes Business
Sano Nggoang	Cunca Rami Lestari	Trading Business (Kiosk), Cultural Workshop
	Wae Kising	Loan and Savings Services, Trading Business Stationery, photocopying
	Wae Paku	Supply of subsidized fertilizer
	Moving Forward Together	Production of Chips (Banana, Taro, and Peanut Mango) and Electricity Credit
	Ca Nai	Loan and Savings Services, Buying and Selling Agricultural Products and Management of C-Class Mineral Resources
Mbeliling	Bumdes Bersama Tourism Attractions	Tourism Services
	Rangga Watu Village-Owned Enterprise	Chair and Canopy Rental Services
	Liang Rodak	Canopy Rental Services
	Bantang Cama	Fertilizer supply, sale of basic necessities
	Lembu Nai	Loan and Savings Services
	Cunca Wulang	Chair, tent, and musical instrument rental services (keyboard)
	Sumber Makmur	Loan and Savings Services, Grocery Store
	Maranatha	-
	Sumber Rejeki	Drinking Water
Welak	Eden Garden	Music Instrument Rental Services (Keyboard)
	Wewa Jaya	-
Lembor	Tungku Mose	Financial services (savings and loans)
	Poco Rutang	Rental services for tents and chairs
South Lembor	Tirta Jaya	Savings and loan services, commodity trading
	Ca Nai	-
	Dewa Fort	-
	One Heart	Tent rental services
	Kakor Jaya	Clean drinking water management and tent rental services terop
	Repi Bersatu	Chair rental services, commodity trading
Boleng	Sepang Jaya	Fertilizer Procurement
Kuwus	Mekar Jaya	Party equipment rental services, workshop business Motorcycle repair, woodworking shop, and BRI Link
	Damai/Watu Telu	Fertilizer supply
	Bintang Muda	Building supply store
Kuwus Barat	Kolarek	Sale and Purchase of Red Sugar (Gola Kolang)
	Caritas	Financial Services (BRI Link), Business Trade (Photocopying, Stationery Sales) and Chair Rental Services
Ndoso	Tesuka	Rice supply, fertilizer procurement, and Agricultural pesticides
	Harapan Golo Bore	Buying and selling agricultural products (rice and other commodities and others)

Subdistrict	Name of BUMDes	Type of BUMDes Business
	Nderu Wulang	Basic food supply
Macang Pacar	Timbang Raung	Transportation Services (with a grant of mini vehicles buses from the Ministry of Transportation)
Komodo	Pongkor Lestari	Savings and Loan Services
	Kenari Lestari	Savings and Loan Services

Source: Department of Village Empowerment and Development, Manggarai Barat Regency, 2021

Data from the Department of Village Community Empowerment indicates that there are 130 village-owned enterprises (Bumdes) established in Manggarai Barat Regency across various sectors as of 2020. However, some of these institutions are inactive. Evaluation data from the Department of Community Empowerment and Village Development indicates that out of the total 130 Bumdes in Manggarai Barat Regency, only 47.69% or approximately 62 Bumdes are considered active. The remaining Bumdes are inactive due to challenges related to human resources and unresolved business sectors. The following is a breakdown of the data.

Table 2.98. Percentage of Active Bumdes in 2020

No	District	Number of Villages	BUMDes Established	Capital Contribution (IDR)	Status of BUMDes	
					Number of Active Villages	Number of inactive villages active
1	Komodo	17	15	1,874,991,583	10	4
2	Mbeliling	15	15	1,600,982,445	10	5
3	Sano Nggoang	15	13	863,805,311	3	9
4	Lembor	14	8	698,466,200	4	4
5	Lembor South	15	14	1,068,394,341	7	7
6	Welak	16	9	553,321,700	5	4
7	Kuwus	10	7	490,905,629	4	3
8	Kuwus Barat	10	10	448,878,548	4	6
9	Ndoso	15	14	1,033,350,972	7	7
10	Boyfriend	13	7	891.139.606	2	5
11	Macang Pacar	13	9	816,000,000	1	8
12	Boleng	11	10	201,947,664	5	5
Total		164	130	10,542,183,999	62	68

Source: PMD Office of Manggarai Barat District, 2021

Komodo, Mbeliling, Lembor Selatan, and Ndoso are the four sub-districts in Manggarai Barat Regency with the highest number of villages and Bumdes. These four Bumdes also received the largest capital injections, each

more than 1 billion. However, specifically for Lembor Selatan and Ndoso, only 50% of the villages are active. This should be a priority for the Manggarai Barat District Government to optimize Bumdes budget absorption by ensuring the active participation of all villages.

b. PKK Empowerment Groups

PKK or Family Empowerment and Welfare is a national movement in community development managed independently, coordinated, and implemented by the community to achieve family welfare. PKK development encompasses the implementation of 10 core PKK programs and serves as a partner to the local government in implementing regional development programs.

Table 2.99. Average Number of PKK-Supported Groups in Manggarai Barat Regency from 2016 to 2020

No	Description	Year				
		2017	2018	2019	2020	
1	Number of PKK	179	180	180	180	182
2	Number of Groups Assisted	587	587	587	587	587
3	Average Number of PKK-Assisted Groups	3	3	3	3	3

Source: DPMPD Manggarai Barat Regency, 2021

PKK-assisted group activities in Manggarai Barat Regency have remained stagnant, increasing by only 0.1 points between 2016 and 2020. This contrasts with the period from 2011 to 2015, which saw a significant increase, rising from 0.94 points in 2011 to 3.2 points in 2015. The following is data on the number of PKK-assisted groups in Manggarai Barat Regency.

c. Active Posyandu

One of the performance indicators of the PMD Department is community empowerment through posyandu. There are 480 posyandu in West Manggarai Regency, and all of them are active as of 2020. The following table shows the development of the number of active posyandu in West Manggarai Regency from 2016 to 2020.

Table 2.100. Development of the Number of Active Posyandu in Manggarai Barat Regency from 2016 to 2020

No	Description	Year				
		2016	2017	2018	2019	2020
1	Number of Posyandu	465	465	472	480	480

No	Description	Year				
		2016	2017	2018	2019	2020
2	Number of Active Posyandu	465	465	472	480	480

Source: DPMPD Manggarai Barat Regency, 2021

The number of active Posyandu in Manggarai Barat Regency has been increasing from 2016 to 2020. When calculated per village/subdistrict, it is evident that each village and subdistrict in Manggarai Barat Regency has an average of 2 to 3 active Posyandu. This condition indicates an increasing awareness among the community to have healthy families.

14. Archival Affairs

Archival affairs aim to improve administrative order and the management of local government archives. The benchmark used to determine the level of service in local government archive management is shown in

the table below, which indicates the percentage of government agencies with proper archival management in Manggarai Barat Regency.

Table 2.101. Percentage of OPDs with Proper Archiving Systems from 2016 to 2020

Description	Year				
	20	20	20	2019	2020
Number of Government Agencies with Proper Record Management Properly	13	5	10	25	0
Number of SKPD	-	13	47	54	54
Percentage		38.46	21.28	46.30	0
Percentage of archival management training region	1.9	3.7	5.6	7	0
Number of archive managers	37	50	67	75	110

Source: Library and Archives Department of Manggarai Barat Regency, 2021

A small number of government agencies in Manggarai Barat have been able to implement proper archiving practices, with the number continuing to increase until 2019, although no progress was made in 2020 due to the COVID-19 pandemic. However, the majority are still unable to implement these practices. The limited number of archivists and inadequate archiving facilities remain significant challenges in achieving this goal. In recent years, the local government has provided training to a number of officials to become archive managers in each OPD. A total of 91 officials from all OPDs have been trained as OPD archive managers.

15. Library Affairs

Library affairs are carried out to provide services to the public in the form of regional library facilities and infrastructure that can encourage public interest in reading and improve knowledge and access to information. The following are the developments in the performance of library affairs from 2015 to 2019.

Table 2.102. Performance Achievements of Library Affairs in 2016-2020

Description	Year				
	2	20	20	2019	2020
Literacy Index	2.76	3.55	4.19	4.84	0
Number of visitors to the regional library	1,954	4,284	87,051	95,294	937
Number of library managers	20	35	45	55	65
Number of model libraries	10	10	10	10	10
Number of community-based libraries	3	3	3	3	3

Source: Library and Archives Office of Manggarai Barat Regency, 2021

The literacy index in Manggarai Barat Regency has continued to rise from 2015 to 2019, although as of the preparation of this document, the index value for 2020 has not yet been published. This indicates an increasing awareness among the community of the importance of a culture of reading. This fact is directly proportional to the percentage of visits to libraries, which continued to increase, reaching 4847.10% in 2019, although it declined in 2020 due to the Covid-19 pandemic. The extraordinary increase in the number of visitors in 2018 and 2019 was due to the presence of mobile libraries owned by the local government that could reach various areas in West Manggarai Regency.

16. Statistics Affairs

The 121isbandin program is implemented to meet the need for data and information used as evaluation materials and for the formulation of regional development planning. The availability of regional data/121isbandin is determined by the availability of data and statistics systems, as well as the availability of the Manggarai Barat in Figures book and the Gross Domestic Product (GDP) book. The achievements of statistical affairs services are shown in the following table.

Table 2. 103. Fulfillment of Data/Statistical Needs for the Years 2015-2019

No	Description	Year				
		20	2017	2018	2019	2020
1	Availability of integrated data and statistics systems integrated	Available	Yes	There is	Ada	There
2	West Manggarai in Figures	There	There	There	Yes	There
3	PDRB Books	Yes	Yes	There	Available	Available

Source: Department of Communication and Information Technology, Manggarai Barat Regency, 2021

Based on the available documents, since 2016-2020, the statistical documents published have been in line with the requirements, including district-level statistical reports, the Regional Domestic Product (PDRB) book, and the integration of the data and statistics information system, all of which have been fully implemented.

17. Communication and Information Technology

The need for communication and information is a fundamental right of every citizen. This is stipulated in Article 18 F of the 1945 Constitution and Article 14, paragraphs 1 and 2 of the Human Rights Law, which state that every person has the right to communicate and obtain information. Additionally, communication and information are important tools for the government to support the social, economic, and regional development of an area.

As a facilitator of development, the government is obligated to provide information and communication facilities that reach all areas. Thus, the community can access the information needed to improve productivity and knowledge. The following is data on the performance achievements of communication and information affairs in West Manggarai Regency.

Table 2. 104. Performance Achievements in Communication and Information Affairs for the Years 2015-2019

No	Description	20	20	20	2018	2019
1	Percentage of villages/subdistricts with access to communication	0			6	81
2	Percentage of villages/subdistricts that can be accessed RSPD	39.64			71	71
3	Percentage of OPDs implementing e-government	14			73	100
4	Percentage of subdistrict areas served Internet access	-			6	75

Source: Manggarai Barat District Communication and Information Office, 2019

The rapid advancement of technology has encouraged the community to increasingly access information and communication services in West Manggarai Regency. This condition is represented by the increasing number of villages, sub-districts, and districts in West Manggarai Regency that can access communication services, the internet, and local government radio broadcasts. Data from the Communication and Information Department also shows that the number of villages and neighborhoods in Manggarai Barat Regency that can access telecommunications services and local government radio broadcasts has continued to increase up to 2019.

2.3.2. Focus of Selected Services

The focus of priority services includes various matters related to regional economic development. These matters include agriculture, marine and fisheries, tourism, trade, and industry. Some of the matters within the 123isba priority services can be optimally utilized to support the improvement of the welfare of the people of Manggarai Barat Regency.

2.3.2.1. Agriculture Affairs

Agriculture is a priority issue for strengthening the economy of Manggarai Barat Regency. Nearly 75% of the population of Manggarai Barat Regency are farmers. Some agricultural areas in Manggarai Barat Regency, such as Lembor, are poverty-stricken areas. Based on these issues, the development of the agricultural sector deserves serious attention. The following is an overview of the agricultural conditions in Manggarai Barat Regency from 2015 to 2020.

1. Food Crops

The most dominant food crops in Manggarai Barat Regency include rice (paddy rice and 123isban rice), corn, cassava, and sweet potatoes. There are also soybeans, groundnuts, and green beans. The following is the development of these agricultural products.

Table 2.105. Area of Food Crop Cultivation (Rice, Corn, Cassava, Sweet Potato) in 2020 (Ha)

District	Rice		Corn		Cassava		Sweet Potato	
	Area	Area	Area	Area	Area	Area	Area	Area
	Planting	Harvest	Planted	harvest	Planted	harvest	Planted	harvest
	Area	ed	(Ha)	(Ha)	(Ha)	(Ha)	(Ha)	(Ha)
	(Ha)	Area						
		(Ha)						
Komodo	5,138.8	4,576.2	491	684	115	55	73	50
Boleng	5254	4488	306	461	141	17	39	23
Sano Nggoang	4833.5	4,669.6	439	1047	167	105	63	47
Mbeliling	3,163.9	3,100.4	504	417	178	63	75	34
Lembor	10,248.8	9,918.5	155	275	101	41	78	30
Welak	2934.9	2,822.5	788	629	63	69	63	28
South Lembor	4,275.8	3,660.3	566	487	70	34	122	28
Kuwus	2,395.2	2,137.6	306	633	60	86	64	81
Ndoso	2118.5	1995.4	351	723	195	80	67	58
West Kuwus	2085.4	1,720.8	484	924	24	64	50	41
Macang Pacar	2747.6	2,528.6	399	1161	97	64	61	34
Boyfriend	2,451.1	2204.3	1026	2388	475	186	131	119
Total	47,647.5	43,822.2	5,815	9,829	1,686	864	886	573

Source: Food Crops and Horticulture Service, West Manggarai Regency, 2021

Rice paddy and 124isban rice remain the top priority crops for farmers in Manggarai Barat District. This is evident from the significantly larger cultivated and harvested areas of rice compared to other food crops. Rice is grown by the people of Manggarai Barat primarily for household consumption. The rice harvest can also be sold by farmers to meet other needs. This is different from other food crops. Other food crops besides rice are generally grown only to meet their own needs.

The largest rice-growing area is located in Lembor Sub-district. This area serves as the rice granary for Manggarai Barat District and NTT Province. Other areas that function as rice granaries in Manggarai Barat District are Komodo and Sano Nggoang Sub-districts. Meanwhile, the largest corn-growing area in Manggarai Barat is located in Pacar Sub-district. The following data pertains to the area of corn crops and other food crops in Manggarai Barat District.

Table 2. 106. Area of Food Crop Plantations (Soybeans, Peanuts, Green Beans) in 2020 (Ha)

Subdistrict	Soybeans		Peanuts		Green Beans	
	Planted Area (Ha)	Harvested Area (Ha)	Planted Area (Ha)	Harvested Area (Ha)	Planted area (Ha)	Harvested area (Ha)
Komodo	3	3	-	40	10	32
Boleng	-	-	-	-	197	103
Sano Nggoang	-	-	-	-	-	10
Mbeliling	-	-	-	-	-	-
Lembor	-	-	10	7	88	23
Welak	-	-	-	3	27	20
South Lembor	-	-	560	225	8	12
Kuwus	-	-	-	-	-	-
Ndoso	-	-	15	-	-	-
West Kuwus	-	-	15	11	-	-
Macang Pacar	371	210	-	12	45	34
Boyfriend	4	91	-	-	28	28
Total	378	304	600	298	403	262

Source: Food Crops and Horticulture Department of Manggarai Barat Regency, 2021

The largest soybean cultivation area is located in Macang Pacar and Pacar subdistricts. The largest groundnut cultivation area in West Manggarai Regency is located in South Lembor subdistrict. The largest mung bean cultivation area is located in Boleng and Lembor subdistricts. Food crop farming other than rice must be carried out sustainably to support the *supply* of the tourism sector.

Other indicators commonly used to assess the performance of the agricultural sector are crop production and productivity. Production indicators significantly influence the welfare of farmers in Manggarai Barat District. Data on crop production and productivity in Manggarai Barat District can be seen in the following table.

Table 2. 107. Total Production and Productivity of Food Crops in 2016-2020

Rice			Upland Rice		Total Rice	
Year	Productivity (kg/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)	Productivity (Kw/Ha)	Production (tons)
2016	57.9	195,532.2	21.6	5,544.3	55.3	201,076.6
2017	59.5	216,932.3	22.5	25,218.8	50.8	242,151.1
2018	49.2	236,292.5	23.8	20,393.3	45.3	256,685.8
Rice paddy			Upland rice		Total rice	
Year	Productivity (kg/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)
2019	54.3	238,699.0	49.4	51,583.0	53.4	290,282.0
2020	5.6	212,313.5	2.3	13,652.8	5.16	225,966.3
Corn			Soybeans		Peanuts	

	Productivity (kW/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)
2016	27	7,209.2	13.5	1,830.7	93.3	9,570.6
2017	27.9	16,374.6	13.1	854.1	64.9	2,334.8
2018	35.6	39,175.0	11.2	2,364.9	16.7	125.4
2019	42.7	41,081.8	8.1	630.3	17.2	630.8
2020	6.16	60,540.9	1.35	411.5	1.2	357.6
	Green beans		Cassava		Sweet potato	
Year	Productivity (kg/ha)	Production (tons)	Productivity (kg/ha)	Production (tons)	Productivity (Kw/Ha)	Production (tons)
2016	16.96	463	98.08	7,474	74.41	1,949
2017	15.45	383	99.03	34,422	75.25	15,847
2018	11.55	60	168.34	9,764	43.43	760
2019	5.03	96	128.8	18,164	85.73	4,955
2020	1.59	417.1	10	8640	9.79	5,608.3

Source: Food Crops and Horticulture Department, Manggarai Barat Regency, 2021

The production of major food crops in West Manggarai Regency, namely rice and corn, has generally increased from 2016 to 2020, although productivity has often fluctuated. Meanwhile, other crops such as soybeans, green beans, cassava, and sweet potatoes have experienced production fluctuations, with green beans showing a declining trend in both production and productivity. This decline is primarily due to extreme climate change and the tendency of the community to prioritize rice and corn cultivation. Additionally, several factors influence food crop production in Manggarai Barat Regency. These factors include inadequate irrigation and farm access roads, poor seed quality, insufficient pesticides and fertilizers, and ongoing pest and disease outbreaks.

When compared to the provincial average, it is evident that agricultural land productivity in Manggarai Barat Regency is better than the NTT average.

The Central Statistics Agency (BPS) reported that the average rice production in NTT in 2019 reached 38.51 kw/ha, while in Manggarai Barat Regency it reached 53.4 kw/ha. Similarly the average corn production in NTT reached 26.3 kw/ha, while in Manggarai Barat it reached 42.7 kw/ha in 2019.

2. Plantation Crops

Manggarai Barat Regency is also known for its plantation crop production. The most significant plantation crops include cashews, coconuts, coffee, nutmeg, and cocoa. The following is the development of several plantation crops in Manggarai Barat Regency during the period 2016-2020.

Table 2. 108. Area of Plantation Crops in West Manggarai Regency, 2016–2020 (Ha)

No	Commodity	Year				
		20	2017	2018	2019	2020
1	Coconut	2,710	2,710	2,708	2,532	2,354
2	Cashew	8,263	8,293	8,259	7,546	7,220
3	Coffee	6,572	6,627	6,571	6,346	6,271
	- Arabica	691	746	691	730	688
	- Robusta	5,881	5,881	5,880	5,617	5,583
4	Cocoa	2,516	2,516	2,497	2,518	2,531
5	Candlenut	4,258	4,258	4,259	4,223	4,388
6	Kapok	1,129	1,129	1,122	990	904
7	Cloves	2,152	2,412	2,153	2,552	2,761
8	Pinang	402	402	401	384	365
9	Vanilla	206	210	197	204	342
10	Pepper	50	50	51	51	61
11	Acid	2	3	2	2	2
12	Fence Distance	-	-	-	-	-
13	Nutmeg	-	-	-	13	82
14	Cotton	-	-	-	-	-
15	Tobacco	90	46	75	45	53
16	Betel	17	17	19	19	19
17	Lontar	-	-	-	2	2
Total		28,367	28,673	28,314	27,428	33,626

Source: Food Crops, Horticulture, and Plantation Office of Manggarai Barat District, 2021

The area of plantation crops in Manggarai Barat Regency has continued to increase from 2016 to 2020. A decrease occurred only in 2019. This was due to land conversion for residential areas or for other agricultural crops. With the current area of plantation crops,

the development of plantation crop production in Manggarai Barat Regency can be seen in the following table.

Table 2. 109. Total Production (Tons) and Productivity (Kg/Ha) of Plantation Crops in Manggarai Barat Regency, 2016-2020

No	Commodity	Year									
		2016	Productivity	2017	Productivity	2018	Productivity	2019	Productivity	2020	Productivity
1	Coconut	592	324	594	324	508	358	433	311	370	319
2	Cashew	910	196	913	198	880	228	1,185	296	1,067	318
3	Coffee	2,123	492	2,124	493	1,880	503	1,997	505	1,732	974
	- Arabica	216	443	216	443	182	457	191	502	143	482
	- Robusta	1,907	499	1,908	499	1,698	509	1,807	506	1,589	492
4	Cocoa	530	344	536	345	616	349	564	344	527.54	342
5	Candlenut	1,073	405	1,084	409	1,278	407	1,246	427	1,227	430
6	Kapok	146	224	145	222	70	240	68	243	59	263
7	Clove	376	511	198	436	593	441	712	442	669	443
8	Pinang	52	280	55	286	50	287	51	284	52	294
9	Vanilla	31	352	34	366	48	300	36	296	37	300
10	Pepper	13	433	17	486	5	272	10	321	9	327
11	Acid	1	500	2	667	4	252	4	1,800	4	1,963
12	Fence Distance	-	-	-	-	-	-	-	-	-	-
13	Nutmeg	-	-	-	-	-	-	-	-	-	-
14	Cotton	-	-	-	-	-	-	-	-	-	-
15	Tobacco	36	400	19	413	10	33	33	731	46	879
16	Betel	4	400	5	455	5	6	6	917	4	718
17	Lontar	-	-	-	-	-	-	-	-	-	-
Total		5,887	351	5,726	348	5,944	372	6,346	392	5,802	445

Source: Food Crops, Horticulture, and Plantation Office of Manggarai Barat District, 2021

Agricultural production in Manggarai Barat Regency has seen an increase in recent years. A significant increase occurred in clove plantations in 2019, with clove production rising by 81.63% compared to the previous year. However, some key commodities such as coffee showed stagnation and even a decline in production in 2019. The advanced age of the plants is a major factor contributing to the decline in production. Other factors include low human resource capacity among farmers, the use of traditional cultivation methods, inadequate agricultural infrastructure, and ongoing pest and disease outbreaks.

3. Horticultural Crops

West Manggarai Regency is also a highly potential market for horticultural products. With the rapid development of tourism, the demand for these types of crops has also increased significantly. The following is the development of horticultural commodity production, both fruits and vegetables, produced by farmers in West Manggarai during the period 2016 to 2020.

Table 2.110. Fruit Production in Manggarai Barat Regency from 2016 to 2020 (Tons)

No.	Commodity	2016	20	20	2019	2020
1	Avocado	167.6	171.5	140.6	149.8	156.6
2	Star fruit	0.3	0.8	0.8	0.9	0.9
3	Duku/Langsat	-	-	-	-	-
4	Durian	79.3	118.1	120.1	167.8	246.6
5	Guava/Crystal	8.5	5	70.4	111.0	115.5
6	Watermelon	3.9	4.9	4.9	5	5
7	Siamese orange	344.9	321.3	314.8	355.6	334.8
8	Large oranges	9.4	12.5	12.5	12.8	12.8
9	Mango	329.6	455.6	456.4	668.9	718.3
10	Mangosteen	-	-	-	-	-
11	Jackfruit	265.8	304.0	304.0	363.8	359.3
12	Pineapple	131.1	162.3	142.4	154.1	185.6
13	Papaya	1,315.8	1,597.9	1,684.7	2,664.4	2,805.2
14	Banana	1,986.9	2,015.0	2,471.9	4,368.4	4,567.4
15	Rambutan	689.3	838.0	838.0	1,049.7	1,134.2
16	Salak	30	32.0	32.0	41.8	42.8
17	Sawo	49.1	66.0	66.0	77.2	77.6
18	Passion fruit	-	-	-	-	-
19	Soursop	23.8	25.3	26.0	30.7	36.8
20	Sukun	24.2	24.2	25.3	26.5	33.7
21	Watermelon	-	-	-	80	80.0
22	Melon	-	-	-	60	30
23	Melinjo	6.7	6.7	6.7	6.7	11.4
24	Petai	6.0	11.3	11.3	12.2	12.2
25	Jengkol	-	-	-	-	-
	Total	5,472.3	6,220.9	6,728.7	10,407.2	10,966.7

Source: Food Crops, Horticulture, and Plantation Office of Manggarai Barat District, 2021

Fruit production in Manggarai Barat Regency has continued to increase significantly from 2016 to 2020. The increasing number of hotels and 129isbanding in Manggarai Barat Regency has contributed to the growth of horticultural crop production. The largest production is in banana fruits. This commodity has not only

used to meet the needs of farmers but also in demand by other regions, such as West Nusa Tenggara, Bali, and Surabaya.

Table 2.111. Vegetable Crop Production in Manggarai Barat Regency, 2016-2020 (Tons)

No.	Commodity	2016	2017	2018	2019	2020
1	Long beans	120	205	372	480	468
2	Large chili peppers	102.5	125.0	125.0	165.0	145.0
3	Bird's eye chili	105.0	162.5	200.0	225	180
4	Cabbage	5	10	25	220	180
5	Green beans	12	44.0	8	60	80
6	Spinach	66.0	222.0	444.0	672.0	720
7	Chinese cabbage	57	225.0	252	712.0	840.0
8	Siamese pumpkin	70	66	260	580	540
9	Water spinach	90	240.0	480.0	924.0	900
10	Eggplant	85.0	205.0	594.0	792.0	960.0
11	Cucumber	8	54	72	165.0	342.0
12	Tomato	21.0	64.0	110.0	160	300
1	Red onion	220.0	297.0	289.0	263.5	127.5
14	Land lettuce	4	2	12	24	16
15	Potatoes	-	-	0.0	0	0
16	Carrots	16	0	18	28.5	19
17	Cauliflower	2	0	10	40	90
1	Red beans	30	15	21	33	36
19	Radish	2	0	0	0	0
	Total	1,015.5	1,936.5	3,292.0	5,544.0	5,943.5

Source: Food Crops, Horticulture, and Plantation Office of Manggarai Barat District, 2021

Vegetable production in Manggarai Barat District also increased significantly from 2016 to 2020. The demand from tourists staying at hotels and 130isbanding in the urban area of Labuan Bajo has somewhat stimulated farmers in Manggarai Barat District to produce this type of crop. The quality and continuity of production must be maintained to meet the demand from the tourism sector.

4. Farmers' Groups and Agricultural Extension Officers

Increases in agricultural production and productivity are undoubtedly influenced by the hard work of farmers and their assistants. Data from the Food Crops, Horticulture, and Plantation Office indicates that the majority of farmers in Manggarai Barat Regency are members of farmer groups (poktan). There are approximately 1,846 farmer groups in Manggarai Barat Regency.

The western region is engaged in various agricultural activities. There are also farmer groups (Gapoktan) which currently number 133 groups, although less than half of them are active. The following data shows the number of farmer groups and the number of farmer group associations in West Manggarai Regency.

Table 2. 112. Number of Poktan and Gapoktan in Manggarai Barat District from 2017 to 2020

No	Description	Year			
		20	20	2019	20
1	NUMBER OF FARMERS' GROUPS	1,561	1,795	1,806	1,846
	a. Beginner	446	799	1,034	1,089
	b. Continue	224	577	699	718
	c. Intermediate	-	4	7	11
	d. Main	-	-	-	-
	e. New/Uncertified Farmers' Group	891	415	66	28
2	a. Number of Gapoktan	13	133	133	133
	b. Number of Gapoktan				
	Recipients of Puap Funds	117	117	117	117
	c. Number of Gapoktans Developing Well	25	30	30	30

Source: Food Crops, Horticulture, and Plantation Office of Manggarai Barat District, 2021

These farmers, farmer groups, and farmer associations are assisted by agricultural extension workers (PPL) consisting of civil servants, temporary workers, regional contract workers, and district extension workers. The presence of extension workers is very helpful in improving the capacity of farmers' human resources and agricultural cultivation methods. The following is the development of the number of PPL from 2017 to 2020 in West Manggarai District.

Table 2. 113. Number of Field Agricultural Extension Officers in Manggarai Barat District from 2017 to 2020 (Persons)

No	Agricultural Extension Officers	Year			
		20	2018	2019	20
1	Civil Servant	38	35	35	29
2	Daily Casual Workers (THL)	58	58	53	52
3	Regional Contract	24	25	24	26
4	District Extension Officer	2	2	3	3
Total		122	120	115	110

Source: Food Crops, Horticulture, and Plantation Service of West Manggarai Regency, 2021

The number of PPLs in Manggarai Barat District has continued to decrease from 2017 to 2020. Nearly 50% of extension workers are daily wage PPLs. The central government's moratorium on hiring new civil servants has somewhat prevented the local government from immediately replacing the 131 PPLs who have been laid off.

When comparing the number of PPLs to the number of villages/sub-districts (169 sub-districts) in Manggarai Barat District, the ratio is 1:1.5. This means that each PPL in Manggarai Barat District must assist and mentor farmers in 1-2 villages/sub-districts. This situation is severely inadequate.

5. Livestock

Increasing livestock production and population is essential to support improved farmer welfare and the availability of staple foods. At a macro level, increased livestock production can also impact economic growth in the agricultural sector. The following table shows the development of livestock farming in Manggarai Barat District from 2015 to 2020.

Table 2. 114. Livestock Commodity Production in Manggarai Barat District, 2015-2020 (kg)

No	Commodity	Year					
		2015	2016	2017	2018	2019	2020
1	Cattle	33,780	35,895	42,670	45,800	44,137	99,598
2	Buffalo	7,013	7,154	7,368	7,168	7,082	3,050
3	Pig	12,851	52,718	107,886	118,536	112,286	81,307
4	Chicken	69,331	72,029	73,577	74,290	74,670	76,807

Source: Manggarai Barat District Livestock and Animal Health Service, 2021

Pigs and cattle are the two largest commodities in West Manggarai Regency. Pig and cattle production declined in 2019. This situation was caused by several issues, including low human resource capacity among farmers, inadequate quality of feed and superior breeds, traditional farming methods, and the presence of pests and diseases. These issues also impact livestock product production. The following data pertains to livestock product production in Manggarai Barat Regency:

Table 2.115. Livestock Product Production from 2015 to 2020

Source: Livestock and Animal Health Service of Manggarai Barat Regency, 2021

No	Commodity	Year					
		2015	2016	2017	2018	2019	2020
1	Eggs (kg)	22,400	25,600	27,500	31,400	38,000	27,200
2	DOC (tail)	72,980	75,820	77,450	78,200	78,600	72,000
3	Processed Chicken (kg)	875	980	10,250	11,300	12,700	10,500
4	Beef (kg)	2,750	2,970	3,055	3,110	3,450	2,750
5	Pork (kg)	460	450	550	600	825	20

Livestock production tended to increase during the period from 2015 to 2019. An anomaly occurred in livestock production in 2020, which decreased to 133isban for all types of livestock. This was partly influenced by the decline in population in 2020.

Livestock product production showed a fairly good increase from 2015 to 2019. Market demand driven by the rapid development of tourism has somewhat stimulated livestock production in Manggarai Barat Regency. This was supported by various programs and activities carried out by the government, such as livestock breeding, artificial insemination (AI), and pregnancy checks, funded by the Manggarai Barat Regency APBD, Provincial APBD, and the National APBN. Livestock products are also influenced by livestock population factors. The following data pertains to livestock population in Manggarai Barat Regency.

Table 2.116. Livestock Population in Manggarai Barat Regency, 2015–2020

Year	Buffalo	Cattle	Horses	Pigs	Goat	Chicken	Livestock Others
2015	19,965	16,583	408	43,549	8,461	141,597	1,831
2016	20,026	16,429	436	41,985	9,035	119,448	1,369
2017	18,289	14,526	313	38,593	6,402	111,736	1,144
2018	17,096	15,074	246	37,275	6,845	115,147	1,141
2019	16,202	12,745	227	36,814	6,882	135,012	1,426
2020	17,945	16,762	197	175,439	7,033	146,475	2,229

Source: Manggarai Barat District Livestock and Animal Health Service, 2021

The livestock population in Manggarai Barat Regency has been declining from 2015 to 2020. The best development was observed in the chicken population, which showed an upward trend from 2017 to 2019, although the number remained smaller than the population in 2015. The limited population of productive males due to trade and the scarcity of local superior breeds have contributed to the decline in livestock population in Manggarai Barat Regency. Livestock birth and death rates also affect the livestock population in Manggarai Barat Regency. The following data shows the livestock birth and death rates in Manggarai Barat Regency.

Table 2.117. Livestock Birth and Death Rates in West Manggarai Regency, 2016–2020

Indicator	2016	20	20	20	2020
Livestock birth rate	11.48	8.17	5.35	0.24	22.10
Mortality rate livestock	Na	1,343 (1.70%)	507 (0.70%)	172 (0.24%)	1969 (0.90%)

Source: Manggarai Barat District Livestock and Animal Health Service, 2021

Livestock birth rates showed an increasing trend from 2016 to 2020. This was followed by an increase in livestock mortality in 2020. The presence of several strategic animal diseases and other animal diseases continues to affect livestock birth and mortality rates in Manggarai Barat Regency.

2.3.2.2. Tourism

Tourism development in West Manggarai Regency has increased in line with tourism development in Labuan Bajo. This tourism development is expected to have a *multiplier effect* on the growth of other economic sectors. The indicator often used to assess the performance of the tourism sector is the contribution of the tourism sector to the GRDP. The following data shows the contribution of the tourism sector to the GRDP in West Manggarai Regency.

Table 2.118. Contribution of the tourism sector to the GRDP of Manggarai Barat Regency from 2016 to 2020

Indicator	20	20	20	20	2020
Contribution of the tourism sector to GRDP	0.73	0.77	0.8	0	0.5

Source: Tourism and Culture Office of Manggarai Barat Regency, 2021

The contribution of the tourism sector to the Regional Domestic Product (RDP) of Manggarai Barat Regency decreased from 2019 to 2020. This situation was caused by a decline in tourist visits and a decrease *in* tourist *spending*. The COVID-19 pandemic significantly impacted both aspects mentioned above. Tourist visits were severely impacted by the COVID-19 pandemic, particularly during the 2020-2021 period.

The number of tourist visits to these tourist attractions has been steadily increasing from 2015 to 2020. Data from the Tourism Department indicates

The number of tourists visiting various tourist attractions in West Manggarai Regency in 2015 reached 61,257 people, but in 2019 it increased significantly to 187,098 people. Interview results indicate that tourist visitation data decreased by 135isband in 2020 due to the COVID-19 pandemic. The development of tourist visitation numbers from 2015 to 2020 can be seen in the following table:

Table 2.119. Number of Domestic and International Tourists from 2015 to 2020

No	Number Visits	Year					
		2015	2016	2017	2018	2019	2020
1	Tourists Foreign	45,372	54,335	76,869	91,870	168,814	18,350
2	Tourists Domestic	15,754	29,377	56,596	69,343	85,898	26,072
3	Local Tourists	131	-	2,129	1,841	1,897	83
Total		61,257	83,712	135,594	163,054	256,609	44,505

Source: Tourism and Culture Office of Manggarai Barat Regency, 2021

The number of international tourists is always much higher than domestic tourists. The unique characteristics of natural attractions that require *effort* and a spirit of adventure are factors that greatly influence the interest of international tourists in West Manggarai. However, the number of domestic tourists also increased significantly from 2015 to 2019 before declining in 2020 due to restrictions on mobility. The following data shows the number of tourists visiting the 135isba tourist attractions in West Manggarai District.

Table 2.120. Number of Tourist Visits to ODTW in West Manggarai Regency from 2018 to 2020

Tourist Attractions	Year	Tourists			
		Foreign	Domestic	Local	Total
Rinca (Loh Buaya)	2018	37,770	30,966	499	69,235
	2019	42,844	31,263	298	74,405
	2020	4,098	6,819	-	10,917
Komodo (Loh Liang)	2018	39,289	21,597	267	61,153
	2019	46,257	21,781	-	68,038
	2020	5,373	10,419	-	15,792
Batu Cermin	2018	5,561	11,800	706	18,067
	2019	6,949	17,980	1,000	25,929
	2020	919	3,558	83	8,471
Cunca Wulang	2018	5,583	2,405	39	8,027
	2019	2,902	2,102	99	5,103
Tourist Attractions	Year	Tourists			
		Foreign Tourists	Domestic	Local	Total
	2020	396	1,151	-	1,547
Rangko Cave	2018	3,501	2,375	205	6,081
	2019	166	200	125	491
	2019	5,707	7,416	500	13,623
	2020	994	3,000	-	3,994
Cunca Rami	2018	166	200	125	491
	2019	-	-	-	-
	2020	-	-	-	-

Total 2018	91,870	69,343	1,841	163,054
Total 2019	104,659	80,542	1,897	187,098
Total 2020	11,780	24,947	83	40,721

Source: Tourism and Culture Office of Manggarai Barat Regency, 2021

Rinca (Loh buaya) and Komodo (Loh liang) remain the primary tourist destinations when visiting West Manggarai Regency. The 136 Komodo dragons, as prehistoric creatures, the natural beauty, and the underwater scenery around these two islands serve as a unique attraction for tourists to visit. Meanwhile, other tourist attractions outside of these two islands have yet to become the main draw for potential tourists, especially domestic and international travelers.

Another interesting aspect to highlight is the average length of stay of tourists in Manggarai Barat Regency in 2019, which was 6.87 days. This means that tourists typically spend 6 to 7 days staying and exploring various tourist attractions in Manggarai Barat Regency. This figure has improved from 6.67 days in 2018, 6.1 days in 2017, and 5.6 days in 2016. The tourist season occurs twice a year, from October to February and from March to September (peak season). From these various tourist activities, the local government has seen positive impacts, particularly an increase in Local Revenue (PAD) over the past five years, as shown in the following table:

Table 2.121. Contribution of the Tourism Sector to the Regional Budget of Manggarai Barat District from 2015 to 2019

No	Year	PAD from Tourism Sector Tourism (IDR)	Local Revenue (Rp)	Contribution to PAD (%)
1	2015	2,836,432,000	64,742,881,466	4.38
2	2016	3,416,549,643	91,068,685,754	3.75
3	2017	4,884,096,889	123,431,460,591	3.95
No	Year	Local Revenue Sector Tourism (IDR)	Local Revenue (IDR)	Contribution to PAD (%)
4	2018	8,340,637,840	103,347,460,591	8.07
5	2019	18,456,451,878	169,954,164.787	10.85
6	2020	2,692,490,000	99,340,732,323.62	2.71

Source: Manggarai Barat Regency Tourism and Culture Office, 2021

As the number of visitors to Manggarai Barat Regency continues to increase, the contribution of the tourism sector to local government revenue has grown significantly. The highest percentage was recorded in 2019 at 10.85%, an increase of 137% from the contribution in 2018. However, with the decline in the number of tourists, the contribution to local revenue also decreased to 2.71% in 2020. In general, tourism remains a potential sector that must be managed effectively to continue delivering positive impacts on the welfare of the people of Manggarai Barat Regency.

2.3.2.3. Fisheries

Manggarai Barat Regency is a regency with a vast coastal area consisting of 146 islands, with 20% of its population relying on fishing as their primary livelihood. With such an archipelagic region, the types of fish caught in Manggarai Barat Regency are also very diverse. This is one of the attractions for tourists. Fresh fish dishes are a unique sight throughout the culinary areas of Labuan Bajo. Here is an overview of fisheries production in Manggarai Barat Regency from 2016 to 2020.

Table 2. 122. Total Capture Fisheries Production in 2016-2020 (Tons)

Subdistrict	Year				
	2016	2017	20	2019	2020
Komodo	24,936	26,224	20,962	3,689	2,888
Macang Pacar	2,494	2,628	2,510	113.2	150.6
Boleng	14,962	14,469	14,507	31,190	89.2
South Lembor	7,481	8,292	7,606	629	395
Total	49,872	51,613	45,585	4,462	3,519

Source: Food Security and Fisheries Department of Manggarai Barat Regency, 2021

Fisheries production in Manggarai Barat Regency has tended to decline from 2016 to 2020. The increasing number of fishing boats that have been converted into tourist boats has somewhat

this trend. The decline in capture fisheries production is also caused by several factors, such as limited access to capital assistance, traditional/small-scale fishing facilities, and inadequate human resources among fishermen. The decline in fisheries production also occurred in aquaculture production. The following is data on aquaculture production in West Manggarai Regency.

Table 2.123. Aquaculture Production Volume in 2015-2020 (Tons)

Description	Year					
	20	20	20	2018	2019	2020
Fisheries production Aquaculture (tons)	288.05	93.35	33.99	12.59	12.34	30.9

Source: Food Security and Fisheries Department of Manggarai Barat Regency, 2021

Aquaculture production has continued to decline from 2015 to 2019. Data from the Fisheries Department indicates that seaweed cultivation significantly boosted aquaculture production in Manggarai Barat Regency from 2015 to 2020. However, with the transfer of authority over this matter to the provincial government, aquaculture production in Manggarai Barat Regency now relies solely on freshwater fish farming. Aquaculture production is influenced by several factors, such as feed availability, seeds, capital, technology, farming methods, human resource capacity, and community interest in fish farming.

2.3.2.4. Trade Affairs

The scope of trade affairs includes developing trade by expanding marketing networks, facilitating distribution, increasing labor absorption, and creating a conducive business climate for the business sector. One indicator used to assess the performance of the trade sector is the level of smooth distribution of goods. The following is data on the level of smooth distribution of goods in Manggarai Barat Regency.

Table 2. 124. Level of smoothness of goods distribution in West Manggarai Regency in 2016-2020

Indicator	2016	2017	20	20	2020
Goods distribution efficiency rate	70	75	75	80	85

Source: Manggarai Barat Regency Industry, Trade, and Cooperatives Office, 2021

The level of smoothness in goods distribution shows an increasing trend from 2016 to 2020. This condition is caused by several factors such as the stability of the availability and prices of basic commodities and important trade goods. Other influencing factors are related to infrastructure and facilities. This data can be observed from data on the number of regional markets, 139 kiosks, and other trade facilities. The following is the development of the number of local markets, 139isb, or kiosks in Manggarai Barat Regency from 2015 to 2020.

Table 2.125. Number of markets, 139isb/kiosks/warehouses from 2015 to 2020

No	Description	Year					
		20	20	2017	2018	2019	2020
1	Regional Market	Na	15	15	15	15	15
2	Store/Kiosk/Warehouse	No	867	902	930	978	1,134

Source: Department of Industry, Trade, and Cooperatives of Manggarai Barat Regency, 2021

The number of local markets in West Manggarai Regency did not increase from 2015 to 2020. Data from the Industry, Trade, and Cooperatives Office indicates that all local markets are located in the subdistrict capitals, including Labuan Bajo, which has three local markets. The development and revitalization of traditional markets must be carried out continuously to support economic growth in the trade sector.

2.3.2.5. Industrial Affairs

The industrial affairs department is tasked with developing the 139isbandi sector to reduce unemployment and create job and business opportunities, which are expected to improve the welfare of the community. According to the Industry, Trade, and Cooperatives Office, there were approximately 2,263 industries in Manggarai Barat Regency as of 2019. However, all of them are classified as small-scale and household industries. Despite this, the sector employs 3,659 people. The following data shows the development of the industrial sector in West Manggarai Regency from 2016 to 2020.

Table 2.126. Development of Industries in Manggarai Barat Regency from 2016 to 2020

No	Description	Year				
		20	20	2018	2019	2020
1	Small Industry (Formal)	367	380	386	391	443
No	Description	Year				
		2016	2017	2018	2019	2020
2	Small Industry (non-formal)	322	322	342	642	747
3	Household industry	1474	1475	1493	1230	1336

Source: Manggarai Barat Regency Industry, Trade, and Cooperatives Office, 2021

The 140isbandi sector in Manggarai Barat Regency is still dominated by household-based 140isbandi with very small production types and capacities. These 140isbandi-industries primarily operate in the production of light food items, textiles, souvenirs, and processed agricultural products such as coffee flour. The following table shows the production capacity values of IKM in Manggarai Barat Regency.

Table 2.127. Production value of SMEs and the number of certified SME products in Manggarai Barat Regency from 2016 to 2020

Indicator	20	20	20	20	2020
-----------	----	----	----	----	------

Production value of SMEs			32,408,700,000	3,359,985,000	1,179,640,000
Number of certified SME products	2	55	100	124	16

Source: Manggarai Barat Regency Industry, Trade, and Cooperatives Office, 2021

The value of SME production shows a declining trend from 2018 to 2020. This condition is caused by several issues such as the unavailability of raw materials, the inadequate capacity of SME human resources, insufficient production facilities, and inadequate access to capital assistance. In contrast to the declining production value of SMEs, the number of certified SME products has increased. Standardization of SME product processing must be continuously improved to maintain product quality.

2.3.2. Focus on Supporting Functions

Supporting agencies play an important role in supporting the quality of 140isban services in a region. An overview of the condition of supporting services can be seen from several elements, such as development planning; finance; human resources and education/training; supervision; research and development; 140isbanding140 council; and general government/140isbanding140 regional government. In detail, the seven supporting services can be seen in the following description:

2.3.2.1. Planning

Planning is carried out by the Regional Development Planning, Research, and Development Agency of Manggarai Barat District. Planning serves as the foundation for the implementation of development. In general, the achievements of the planning sector in Manggarai Barat District from 2015 to 2019 can be seen in the following table.

Table 2. 128. Performance Achievements of Regional Development Planning Affairs in Manggarai Barat Regency for the Years 2016-2020

No	Description	Year				
		20	2017	2018	2019	2020
1	Availability of planning documents	Availabl e	Available	Availabl e	Available	Available
2	Percentage of document consistency of planning with budgeting	100	98	100	95.91	98.34
3	Availability of evaluation documents	Availabl e	Available	Availabl e	Available	Available
4	Availability of data and information Regional development	Yes	Available	Availabl e	Available	Yes
5	Coverage of development partner programs/activities that are synchronized and facilitated	100	100	100	100	100
6	Availability of planning documents Economic development	Availabl e	Available	Availabl e	Available	Yes
7	Availability of planning documents for social welfare and human resources development	There is	Ada	There	There	There
8	Availability of legal and administrative planning documents government	Availabl e	Available	Availabl e	Available	Yes
9	Availability of physical infrastructure development planning documents and spatial planning	Availabl e	Available	Availabl e	Available	Yes
10	Availability of research results research	Availabl e	Available	Availabl e	Available	No Yes

Data Source: BP4D Manggarai Barat Regency, 2021

2.3.2.2. Finance

Good financial management is one of the key aspects in the implementation of *good governance*. Routine financial management audits are conducted at the end of each development implementation period. The results of the BPK audit will produce an opinion in the performance report of the district government. The following

is the development of BPK audit results on the Local Government Financial Report (LKPD) of Manggarai Barat Regency

Table 2. 129. BPK Opinion on the LKPD of Manggarai Barat Regency for the Years 2016-2020

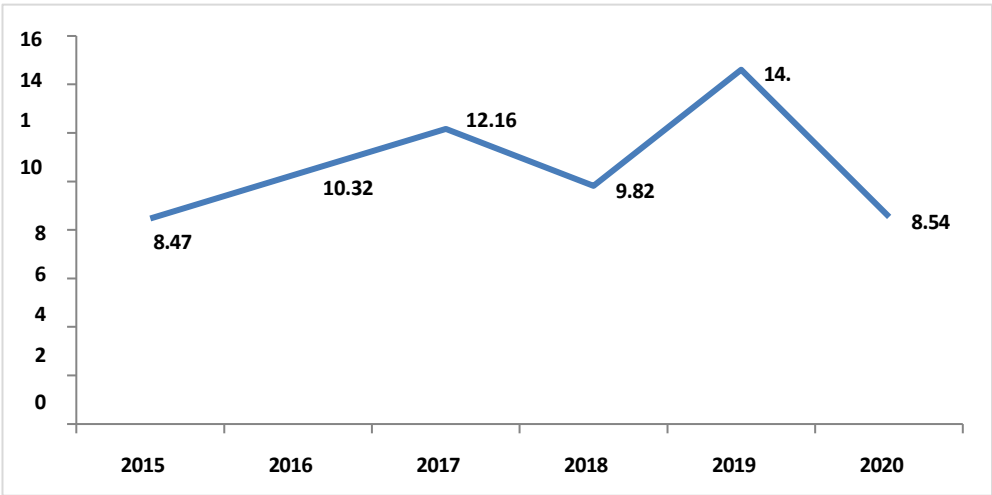
No	Description	Year				
		2016	2017	2018	2019	2020
1	BPK Opinion	Qualified Opinion	Qualified Opinion	WTP	WTP	WTP

Source: Regional Finance Agency, 2021

It can be seen that from 2016 to 2017, the BPK's opinion on the Local Government Financial Report (LKPD) always achieved a Qualified Opinion (WDP) before finally achieving an Unqualified Opinion (WTP) from 2018 to 2020. The improvement in status aligns with enhancements in the Internal Control System (ICS), compliance with laws and regulations, adherence to government accounting standards, and the competence of human resources.

In other aspects, financial performance indicators can be seen from the realization of Local Original Revenue (PAD) against total local revenue. The following is data on PAD realization against total local revenue in West Manggarai Regency.

Graph 2.14. Percentage of PAD Realization against Regional Revenue in Manggarai Barat Regency from 2015 to 2020.



Source: Regional Finance Agency, 2021

The percentage of PAD realization against total regional revenue in 2019 was the highest achievement in the last 5 years. The latest data in 2019 showed a significant increase compared to previous years, namely 4.78%, although it declined in 2020 due to the

the COVID-19 pandemic. This was due to improvements in PAD management, including the optimization of existing PAD potential in West Manggarai Regency

2.3.2.3. Civil Service

Civil service affairs are conducted to support the quality of civil service management. Quality civil service management will enhance the professionalism of civil servants. The following is the performance of civil service affairs in Manggarai Barat Regency:

1. Number of Civil Servants

Personnel affairs are carried out in order to organize and improve human resources. This is useful for improving the quality of services and government management. Formally, government officials are referred to as State Civil Apparatus (ASN), which consists of civil servants and employees with work agreements (regional contract workers). Data from the Manggarai Barat Regency Civil Service Agency in 2019 indicates that there are 6,008 ASN in Manggarai Barat Regency, comprising 3,906 civil servants and 2,102 local contract workers (35%).

When compared to the total population of Manggarai Barat Regency, it is found that the ratio of ASN to the population is 2.2%. This means that 100 residents are served by 2.2 ASN. This ratio is not ideal as it is far above the ideal ratio set by the Ministry of Administrative and Bureaucratic Reform (PAN-RB), which is 1.5%. This indicates that the number of ASN in Manggarai Barat Regency is very high.

Table 2. 130. Number of Civil Servants in Manggarai Barat Regency from 2016 to 2020

Number of Civil Servants					
Year	Male		Female	%	Total
2016	2,290	59.07	1,587	40.93	3,877
2017	2,282	57.67	1,675	42.33	3,957
2018	2139	56.56	1,643	43.44	3,782
2019	2173	55.63	1733	44.37	3,906
2020	2087	55	1,707	45	3,794

Source: BKPPD Manggarai Barat Regency 2021

The number of civil servants in Manggarai Barat Regency has been decreasing from 2016 to 2020. This is due to the large number of civil servants reaching retirement age, while new recruitment is limited by the central government. It is also evident that the number of male civil servants in Manggarai Barat Regency is higher than that of female civil servants, despite the fact that, on average, the female population in Manggarai Barat Regency is larger than the male population. This reflects the ongoing challenges faced by women in Manggarai Barat Regency in competing in various fields, including the government sector.

Despite this, the ratio of civil servants to the population in Manggarai Barat Regency remains very low. This presents an opportunity for women in Manggarai Barat Regency in the future. Data from the BPPKD indicates that the ratio of civil servants to the population in Manggarai Barat Regency is 1.4%. This means that only 1.4% of the population is served by civil servants. According to the criteria set by the Ministry of Administrative and Bureaucratic Reform, this ratio indicates that there are still insufficient civil servants in Manggarai Barat to support the effectiveness of public services.

2. Education Level of Civil Servants

The educational level of civil servants is a significant factor influencing their competence. This competence has a positive correlation with the professionalism of civil servants. When analyzed by educational level, the following data on the educational level of civil servants in 2021 was obtained.

Table 2.131. Education Level of Civil Servants in 2021

Education Level	Number
Up to Elementary School	
Junior High School	2
Senior High School	809
Diploma I	35
Diploma II	145
Diploma III	784
Diploma IV	61
Bachelor's Degree	1963
Master	28
Total	3,851

Source: BKPPD Manggarai Barat Regency 2021

The educational level of civil servants in Manggarai Barat Regency is dominated by those with a bachelor's degree (S1), accounting for nearly 50.97% of all civil servants in

Manggarai Barat Regency. However, there are also a significant number of civil servants who have completed a master's degree (strata 2), totaling 28 individuals.

Table 2.132. Educational Level of Contract Workers in 2020

Education Level	Male	Female	Total
Up to elementary school	9	1	10
Junior high school	29	10	39
Senior High School	455	306	761
Diploma I and II	14	39	53
Diploma III	102	261	363
Bachelor's/Master's/Doctorate	578	590	1168
Total	1187	1207	2,394

Source: BKPPD Manggarai Barat Regency 2021

The number of civil servants with a high school education or lower is still quite high in the Manggarai Barat Regency government organization, reaching 21.68%. With such a low level of education, the competencies of civil servants are also quite limited, resulting in a limited range of jobs that can be assigned to them. This situation requires serious attention.

When examining the trend from 2017 to 2020, it is evident that the percentage of civil servants with an education level of high school or below has continued to decrease. Meanwhile, the proportion of civil servants with a bachelor's or master's degree has steadily increased. This can be observed, among other things, in the composition of civil servants. The following table shows the number of civil servants based on their education level in Manggarai Barat Regency.

Table 2.133. Number of Civil Servants by Educational Level, 2017-2020

Educational Level	2017	20	2	20
Up to elementary school	21	11	9	7
Junior high school	28	28	26	21
Senior High School	1198	1040	923	856
Diploma I	53	37	36	34
Diploma II	284	229	186	157
Diploma III	778	753	772	761
Diploma IV	50	46	57	56
Bachelor's Degree	1524	1614	1866	1874
Master	21	24	31	28

Source: BKPPD West Manggarai Regency 2021

The local government has assigned or sent a number of its civil servants to pursue higher education. This initiative aims to enhance the competencies of civil servants. The following data pertains to the number of civil servants

who continued their studies from 2016 to 2020 in Manggarai Barat Regency.

Table 2. 134. Development of the Number of Civil Servants Continuing Their Studies from 2016 to 2020

Description	Year				
	20	20	20	2019	2020
Civil servants on study leave	17	12	13	11	5

Source: BKPPD Manggarai Barat Regency 2021

There are 58 civil servants who have undergone formal continuing education at various universities in Indonesia since 2016. Some are currently pursuing bachelor's or master's degrees in various fields. This number must be increased continuously to support efforts to improve the competence of civil servants in West Manggarai Regency.

3. **Structural Positions and Leadership Training**

Data from the Regional Civil Service Agency indicates that from 2016 to 2020, the local government experienced a shortage of civil servants to fill structural positions available within the Manggarai Barat Regency government organization. For example, in 2020, out of 612 structural positions available in the Manggarai Barat Regency government, only 574 were filled. This means there are 38 vacant structural positions. The lack of civil servants with the required qualifications for these positions remains a major obstacle in filling these vacancies.

Table 2.135. Percentage of Filled Structural Positions in Manggarai Barat Regency from 2016 to 2020

Description	Year				
	20	20	20	2019	2020
Number of Filled Structural Positions	612	579	618	587	574
Number of Existing Structural Positions	733	651	649	610	612
Percentage (%)	83.49	88.94	95.22	96.23	93.79

Source: BKPPD Manggarai Barat Regency, 2021

Similarly, of all the structural positions that have been filled, only a portion have participated in leadership training. This situation indicates that there are still many officials at the II to IV levels in Manggarai Barat Regency who hold positions but have not been equipped with leadership training as required by regulations. The following is data on the percentage of officials

at levels II, III, and IV who have participated in leadership training from 2016 to 2020 in Manggarai Barat Regency.

Table 2.136. Percentage of Officials in Ranks II, III, and IV Who Have Attended Leadership Training from 2016 to 2020

No	Description	Year				
		2016	2017	2018	2019	2020
1	Percentage of Officials Who Have Attended PIM II (%)	59.38	75	76.67	69.7	25.93
2	Percentage of Officials Who Have Attended PIM III (%)	78.83	69.75	71.17	72.56	31.06
3	Percentage of officials who have Attended PIM IV (%)	24.01	26	27.91	25.84	1.81

Source: BKPPD Manggarai Barat Regency, 2021

4. Civil Servant Professionalism Index

The Ministry of State Apparatus Empowerment and Bureaucratic Reform (KemenPAN-RB) conducted a measurement of the Civil Service Professionalism Index for local government agencies. The Civil Service Professionalism Index consists of several components, including qualifications, competencies, performance, and discipline. The results of the Civil Service Professionalism Index measurement for Manggarai Barat Regency can be summarized as follows.

Table 2.137. Results of the ASN Professionalism Index Measurement for Manggarai Barat Regency in 2019-2020

No	Dimension	2019	2020
1	Qualification	11.0	10.86
2.	Competency	15	15.19
3.	Performance	23	25.0
4.	Discipline	5.	5
Overall Score		54.0	56.13
Category		Very low	Very low

Source: BPPKD Manggarai Barat Regency, 2020

Overall, the professional competence index of civil servants in Manggarai Barat Regency falls into the very low category, despite an improvement from 2019. The discipline component is the primary factor that requires intervention to enhance the professional competence index of civil servants in Manggarai Barat Regency.

2.3.2.4. Supervision

The Inspectorate has the duty and function of providing guidance and supervision over the implementation of government affairs that are under the authority of the region and assistance tasks by regional apparatus. This inspectorate organization

requires a number of personnel, namely auditors with competencies in supervision and oversight. The following is the number and percentage of auditors in Manggarai Barat Regency.

Table 2. 138. Number and Percentage of Auditors in Manggarai Barat Regency from 2016 to 2020

No	Description	Year				
		2016	2017	2018	2019	2020
1	Number of Auditors	9	17	17	17	17
2	Total Requirements	40	40	40	40	40
3	Percentage	23	43	43	43	43

Source: *Inspectorate of Manggarai Barat Regency, 2021*

The target number of auditors at the Manggarai Barat Regency Inspectorate Office, as recommended by the State Audit Agency (BPKP), is 40. However, as of 2020, only 17 auditors have been appointed, representing approximately 43% of the required number. This means that Manggarai Barat Regency is still short of 23 auditors to achieve the ideal composition. Despite this shortage, oversight of development implementation continues with the assistance of external auditors. The following is the development of the number of findings resulting from the oversight conducted by the district inspectorate and other supervisory agencies.

Table 2.139. Number of Findings by External and Internal Supervisory Agencies, 2015-2019

Description	Year				
	20	2017	20	2019	2020
Findings of the External Supervisory Agency (BPK)	23	23	8	6	14
Findings of Internal Supervisory Authorities (BPKP, Provincial Inspectorate, and District Inspectorate)	260	245	250	234	131
Total	283	268	258	240	145

Source: *Inspectorate of Manggarai Barat Regency, 2021*

The number of findings related to deviations in government administration in Manggarai Barat Regency fluctuated from 2016 to 2020, although the total number continued to decline. This indicates that internal guidance and supervision continue to be carried out effectively. Of the total findings, the inspectorate reported that most have been successfully addressed. The following is the complete data.

Table 2. 140. Number of Findings Followed Up on from 2016 to 2020

No	Year	Inspection Agency	Findings	Follow-up on Findings	Remaining	Follow-up Action
1.	2016	BPK RI	8,037,928,481.45	5,749,340,409.85	2,288,588,071.60	71.53
		BPKP	1,974,336,814.30	740,859,297.89	1,233,477,516.41	37.52
		Inspectorate Province of NTT	421,326,758.00	399,511,158.23	21,815,599.77	94.82
		Inspectorate MABAR REGENCY	985,640,100.13	579,945,708.13	405,694,392.00	58.84
		TOTAL	11,419,232,153.88	7,469,656,574.10	3,949,575,579.78	65.41
2	2017	BPK RI	4,931,417,373.32	3,632,826,127.93	1,298,591,245.39	73.67
		APIP (BPKP, Provincial Inspectorate of NTT, Inspectorate) MABAR REGENCY)	3,160,135.158.43	623,447,515.59	2,536,687,642.84	19.73
		TOTAL	8,091,552,531.75	4,256,273,643.52	3,835,278,888.23	52.60
3	2018	BPK RI	11,499,947,027.33	8,424,336,708.62	3,075,610,318.71	73.26
		BPKP	1,993,645,602.30	1,171,826,945.90	821,818,656.40	58.78
		Inspectorate Province of NTT	421,326,758.00	401,826,758.23	19,499,999.77	95.37
		Inspectorate Mabar Regency	1,070,619,281.13	739,987,167.04	330,632,114.09	69.12
		TOTAL	14,985,538,668.76	10,737,977,579.79	4,247,561,088.97	71.66
4	2019	BPK RI	8,893,102,056.59	7,398,955,649.69	1,494,146,406.90	83.2
		State Audit Agency	1,843,412,784.30	1,071,094,127.90	772,318,656.40	58.1
		Inspectorate Province of NTT	410,991,758.00	401,826,758.23	9,164,999.77	97.7
		Inspectorate MABAR REGENCY	921,809,700.13	699,090,690.04	222,719,010.09	75.84
		TOTAL	12,069,316,299.02	9,570,967,225.86	2,498,349,073.16	79.30
5	2020	BPK RI	9,290,387,777.23	7,102,309,394.73	2,188,078,382.50	76.45
		State Audit Agency	1,993,645,602.30	1,184,326,945.90	809,318,656.40	59.41
		Inspectorate Province of NTT	433,825,906.00	414,325,906.23	19,499,999.77	95.51
		Inspectorate MABAR REGENCY	1,001,550,042.13	760,168,621.49	241,381,420.64	75
		TOTAL	12,719,409,327.66	9,461,130,868.35	3,258,278,459.31	74.3

Source: Manggarai Barat Regency Inspectorate, 2021

Data from the Manggarai Barat Regency Inspectorate indicates that out of the 59.2 billion rupiah identified by oversight agencies from 2016 to 2020, only 41.4 billion rupiah (69.99%) has been successfully returned to the state treasury, while the remaining approximately 17.7 billion has not yet been addressed. This situation requires immediate intervention to prevent further issues from arising.

2.3.2.5. District Secretariat

The next supporting organization is the regional secretariat. This organization has a coordinating and administrative support function in assisting efforts to achieve regional performance targets. The following is the progress of regional performance achievements from 2016 to 2020.

Table 2.141. Regional Performance Achievements for the Years 2016-2020

Description	Year					
	20	20	20	2018	2019	2020
AKIP Score	48.34 (C)	51.54 (CC)	60.17 (B)	60.25 (B)	63.12 (B)	61.60 (B)
LPPD Value		High	Very high	High	High	
Public Service Index						
- Department of Investment and One-Stop Service		1.66 (D)	1.66 (D)	1.66 (D)	2.48 (C-)	2.48
- Civil Registration and Population Administration		1.66 (D)	1.66 (D)	1.66 (D)	2.44 (C-)	2.92
- General Hospital		1.77 (D)	1.77 (D)	1.77 (D)	2.66 (C+)	0
Public Service Compliance Index		40 (E)	50 (E)	50 (E)	68.45 (C)	0
Bureaucratic Reform Index	XX	XX	XX	53.76 (CC)	XX	52.31 (CC)

Source: District Government Secretariat of Manggarai Barat District, 2021

Notes:

XX : Not yet evaluated by the Ministry of State Apparatus and Regional Government Reform

0 : Not evaluated/Covid

LPPD : Not yet assessed by the Ministry of Home Affairs

The performance of bureaucratic reform in West Manggarai Regency is still not optimal. The Bureaucratic Reform Index (SAKIP) score for West Manggarai Regency in 2020 was 52.31 with a CC rating. This score indicates that the quality of governance and public services in West Manggarai Regency is still not optimal. Additionally, the SAKIP achievement indicators from 2017 to 2019 showed an increase, although there was a slight decline in 2020, but this was not significant, with the rating remaining stagnant at B. This was caused by the lack of consistency in planning and reporting accountability.

In terms of public service quality measured in three regional government agencies using the Community Satisfaction Index, the results show a low average score of 2.52 with a grade of C. The Community Satisfaction Survey has not been conducted comprehensively in all regional government agencies, but is still limited to three agencies. This is due to the low level of awareness among regional government agencies

in implementing the Community Service Program (SKM) remains low, thereby failing to accurately reflect the overall quality of public services.

2.3.3. Focus on General Government Affairs

This area is organized to foster and ensure public awareness of the importance of national unity and integrity. It is closely related to efforts to foster state ideology and handle cases of security and public order disturbances. The following data illustrates the achievements in this area.

Table 2. 142. Number of Activities for Public Order and Security Case Handling in West Manggarai Regency from 2015 to 2019

No	Description	Year				
		20	2017	2018	2019	2020
1	Capacity Building Activities for NGOs, Civil Society Organizations, and Youth Organizations	1 time	1	2	3	-
2	Political Party Development Activities	1 time	1 time	1	1	-
3	Number of public safety and order disturbances handled			46	2	

Source: Manggarai Barat District Office of Community and Political Affairs, 2020

Capacity-building activities for NGOs, mass organizations, and political parties from 2016 to 2019 have shown an upward trend, while capacity-building for political parties has remained stagnant year over year. Capacity-building is expected to enhance the role of civil society organizations and political parties in fostering national ideological awareness and promoting public understanding of politics.

The number of security and public order disturbances handled in 2019 decreased by 23 cases. This decrease in the number of security and public order disturbances is positive for the community of West Manggarai Regency and for visitors, thereby further promoting West Manggarai Regency as a priority tourist destination that is friendly to tourists.

Regional competitiveness is the condition of a region's economic capacity to achieve high and sustainable welfare growth. Regional competitiveness consists of Regional Economic Capacity, Regional Facilities or

Infrastructure, and Human Resources. The following is a description of the focus of the regional economic capacity of Manggarai Barat Regency.

2.3.4. Focus on Regional Economic Capabilities

The economic capacity of a region is related to how the region's economic capacity can become an *attraction* for economic actors who are already in the region or who will enter it. This attraction is expected to create a *multiplier effect* for increasing regional competitiveness. Aspects of regional economic capacity in relation to triggering regional competitiveness can be seen, among other things, through the development of per capita household consumption expenditure and the farmer exchange rate. The following is a description of data on household consumption expenditure per capita and the farmer's exchange rate in Manggarai Barat Regency.

2.3.4.1. Household Consumption per Capita

Household consumption per capita is one of the indicators used to assess the well-being of the community. This indicator directly influences poverty levels. The figures for household consumption per capita in Manggarai Barat Regency can be seen in the table below.

Table 2.143. Household Consumption Figures for Manggarai Barat Regency, 2016-2019

Description	Year		
	20	20	2019
Total Household Expenditure (IDR)	692,602	839,763	914,129
Number of Households (HH)	56,422	57,699	62,964
Ratio	12.3	14.6	14.5

Source: Manggarai Barat in Figures 2017 to 2020

In line with the increase in per capita income of the people of West Manggarai Regency, household consumption in West Manggarai Regency also continued to increase from 2016 to 2019. However, BPS data shows that the largest percentage of household expenditure in West Manggarai Regency was on food consumption, which reached 54.27% in 2019. The remaining portion is allocated to non-food consumption, such as housing and clothing. This indicates that

The level of community welfare in West Manggarai Regency is not yet good. The higher the percentage of household expenditure on food, the lower the level of community welfare. Conversely, the lower the percentage of expenditure on food, the better the level of community welfare in West Manggarai Regency.

The average per capita expenditure must be compared with the average for NTT Province and the national average. This must be done to determine the position of per capita expenditure in Manggarai Barat Regency. If the average per capita expenditure in Manggarai Barat Regency is compared with the average for NTT Province and the national average, the following data is obtained.

Table 2.144. Comparison of Average Per Capita Expenditure (Rupiah)

Region	Description	Year			
		2017	2018	2019	20
West Manggarai	Food group	395,427	473,819	496,097	494,270
	Non-food group food	297,175	365,944	418,033	406,136
NTT Province	Food group	399,251	402,922	429,498	442,700
	Non-food group food	282,232	331,786	321,195	351,661
National	Food group	527,956	556,899	572,551	603,236
	Non-food group food	508,541	567,818	592,690	622,449

Source: Manggarai Barat in Figures 2017-2020 and BPS, 2021

The level of community welfare in Manggarai Barat Regency has continued to improve compared to the average for NTT Province. However, when compared to the average, the per capita expenditure in Manggarai Barat Regency remains significantly lower. Efforts to improve the welfare of farmers and the general population must be sustained to address this issue.

2.3.4.2. Farmers' Price Index

The Farmer's Price Index (FPI) is the ratio between the price index received and paid by farmers. The FPI measures the exchange value of products (commodities) produced or sold by farmers compared to products

needed by farmers, both for production processes (business) and for household consumption. If the NTP is greater than 100, it indicates that farmers' purchasing power during that period is relatively better compared to the base year. Conversely, if the NTP is less than or below 100, it means there has been a decline in farmers' purchasing power.

Table 2. 145. Farmer Price Index of NTT Province for the Years 2016-2020

Description	Year				
	20	20	20	2019	2020
NTP	101.07	102.18	105.86	106.17	96.24
NTP by sub-sector:					
Food crops	103.43	104.84	108.24	107.85	95.02
Horticulture	98.78	101.24	102.56	103.06	100.34
Plantation	95.10	95.45	103.76	103.02	95.65
Livestock	105.95	106.18	107.14	109.28	102.60
Fisheries	103.67	105.67	109.43	108.47	93.10

Source: Central Statistics Office of NTT, 2021

The farmer's exchange rate in NTT Province, including in West Manggarai Regency, continued to increase from 2015 to 2019, but declined in 2020. This indicates that the exchange rate of agricultural products in NTT Province and the purchasing power of farmers continued to increase. It is evident that in all sub-sectors, the NTP is above 100. This indicates that farmers' purchasing power during the years 2016 to 2019 was relatively better compared to the period in 2012.

2.3.5. Focus on Regional Facilities or Infrastructure

The competitiveness of a region in terms of regional facilities/infrastructure affects various aspects of community welfare. Infrastructure, as a support for socio-economic activities, certainly has an impact on the regional economy. Therefore, government attention to this aspect greatly helps the development of community productivity, thereby improving their welfare. The following is the development of basic infrastructure in West Manggarai Regency from 2015 to 2020.

2.3.5.1. Transport

The transportation sector in Manggarai Barat Regency remains focused on infrastructure development, including land, sea, and air transportation, due to the region's geographical composition of land and water. In terms of land transportation, the Transportation Department reported that the number of vehicles in Manggarai Barat Regency reached 1,018 units. When compared to the total road length of the regency, which is 1,226.89 km, the following ratio is obtained.

Table 2.146. Road Length to Number of Vehicles Ratio in 2019

Road Length	Number of Vehicles	Road Length Ratio per Number of Vehicles
1,226.89 km	1,018 units	1.21

Source: Transportation and Infrastructure Division, BP4D Manggarai Barat Regency, 2020

The ratio of road length to the number of vehicles in 2019 reached 1:1.21. This means that there is 1 vehicle for every 1.21 km of road. This ratio is considered good, but there are several issues that still need attention in the coming years, including:

1. Insufficient road infrastructure and traffic facilities such as traffic signs, markings, road safety barriers, terminals, and weighbridges;
2. The suboptimal condition and arrangement of the terminal hierarchy system as a mode of transport interchange, which affects the smoothness, orderliness, safety, and supervision of traffic movement.

Despite this, the number of people and goods transported in West Manggarai Regency from 2015 to 2020 has continued to increase, both for movements out of the regency and for movements from the regency capital to sub-district capitals, between sub-districts, and toward production centers and tourist destinations. The following table shows the number of people/goods transported by public transportation in West Manggarai Regency.

Table 2.147. Number of People/Goods Transported by Public Transportation in 2019

No	Description	Total
	Number of Land Passengers (people)	871,620
2	Number of Sea Passengers (people)	219,000
3	Number of air passengers (people)	73,000
No	Description	Total
	Total	1,163,620
4	Passenger baggage on land transport (kg)	8,716,200
5.	Passenger luggage on sea transport (kg)	8,760,000
6	Passenger baggage on air transport (kg)	1,460,000
	Total	18,936,200

Source: Fispra Division, BP4D Manggarai Barat Regency, 2020

The number of passengers entering and exiting Manggarai Barat Regency in 2019 reached 1,163,620 people, with the majority traveling by land transport between districts or between regencies on Flores Island. The total baggage of these passengers is estimated to reach 18,936,200 kg.

Manggarai Barat Regency has one airport, namely Komodo Airport. Executive Summary of the Draft RPJMD Mabar The airport terminal currently has a capacity of up to 1.5 million passengers. The runway measures 2,250 x 40 meters and can accommodate medium-sized aircraft such as the Airbus A320 or Boeing 737-800.

Komodo Airport will be managed by a consortium called PT Cinta Airport Flores (CAF), which includes Changi Airports International Pte Ltd and PT Cardig Aero Service. As part of its development plan, Komodo Airport is set to become one of the international airports in NTT Province. Therefore, since 2019, efforts have been underway to extend and widen the runway, enabling it to accommodate international flights using wide-body aircraft.

Several airlines currently operating flights to and from Komodo Airport include Garuda Indonesia, Batik Air, Indonesia Air Asia, NAM Air, Citilink, Wings Air, Trans Nusa, and Susi Air. The flight routes include direct flights to and from Jakarta, Surabaya, Bali, Kupang, Makassar, and several regency cities in NTT Province such as Bajawa, Ende, and Maumere.

In terms of sea transportation, West Manggarai Regency has one passenger port that can be docked by PELNI passenger ships, and one

ferry port. Construction of a multipurpose port located in Wae Kelambu, Labuan Bajo, began in 2020. This port is expected to serve logistics traffic, container loading and unloading, cargo, and liquid bulk cargo.

2.3.5.2. Hotels and Restaurants

The availability of accommodation facilities and restaurants or eateries is the next competitive component. From the perspective of accommodation availability, data from the Central Statistics Agency (BPS) and the Tourism Office indicate that the number of hotels in Manggarai Barat Regency continues to increase in line with the growing tourism sector in the regency.

Table 2. 148. Development of Hotel Accommodation Numbers in West Manggarai from 2016 to 2019

Hotel Accommodation	Year			
	2016	2017	20	2019
Number of Hotels	64	76	98	101
Number of Rooms	1,030	1,191	1,462	
Number of Beds	1,697	2,262	3,029	

Source: Central Statistics Agency (BPS) and Tourism Office of Manggarai Barat Regency, 2020

The number of hotels, rooms, and beds in Manggarai Barat Regency has continued to increase from 2016 to 2019. Data from the Tourism Office indicates that the classification of these hotels ranges from non-star hotels, homestays, guesthouses/lodges, to 1-star to 4-star hotels. The following is data on the number of hotels based on classification and the number of employees in 2019 in Manggarai Barat Regency.

Table 2. 149. Number of Hotels by Classification and Number of Employees in 2019

Classification	Number	
	Hotel	Workforce
Homestay	1	2
Guesthouse/accommodation	2	100
Non-star	67	953
Star 1	5	149
2 stars	1	80
3 stars	5	348
4 stars	2	285
Total	101	1,915

Source: West Manggarai Regency Tourism Office, 2020

Data from the Tourism Office indicates that as of 2019, there were 109 restaurants and eateries in West Manggarai. Of this number, employment reached 731 people, comprising 192 men and 539 women. Local labor absorption in hotels and restaurants must be continuously improved to support the enhancement of the welfare of the people of West Manggarai District.

2.3.5.3. Telecommunications

The competitiveness of a region can also be seen from the availability of telecommunications networks. Data from the West Manggarai Regency Communication and Information Office shows that of the total area of West Manggarai, which is 9,450 km2, 90% is covered by telecommunications networks. The following is data on the coverage and users of telecommunications services in West Manggarai Regency.

Table 2.150. Coverage and Users of Telecommunications Services in Manggarai Barat Regency

Area Covered (km²)	Area Total (km²)	Telecommunications Service Coverage Telecommunications
8,505.00	9,450	90.00
Number of residents using mobile phones/telephones	Total population	Percentage of population using mobile phones
219,751	274,689	80
Number of households with have internet access	Number of households	Proportion of households with internet access
49,621	57,699	86
Number of households with a personal computer	Number of households	Proportion of households with personal computers
8,655	57,699	15

Source: Manggarai Barat District Communication and Information Office, 2021

Telecommunications network coverage has reached 90% of the district's total area. This condition supports the people of Manggarai Barat in communicating and improving their productivity. This is evident from the percentage and proportion of the population who own communication devices such as mobile phones, internet, and computers.

2.3.5.4. Spatial Planning

The Spatial Plan (RTRW) of Manggarai Barat District, established through Regional Regulation No. 9 of 2012 for the period 2012-2032, can be directly used as a guideline for planning (technical/sectoral and operational), utilization and control of land use, investment in development, and/or permits within the territory of Manggarai Barat District.

The spatial utilization guidelines (program indications) outlined in the 2012 Manggarai Barat District Spatial Plan (RTRW), when linked to the planning period of the 2021-2026 Medium-Term Development Plan (RPJMD), include several strategic plans that can be explained as follows:

1. Spatial Structure Plan

Spatial structure refers to the arrangement of settlement centers and the network of infrastructure and facilities that function as supports for social and economic activities of the community, which are hierarchically interconnected through functional relationships.

a. Development Areas

1) Designation of Urban and Rural Areas

The districts in Manggarai Barat Regency are divided into urban and rural areas based on their conditions and characteristics. The identification of urban and rural areas is intended to determine the types of activities that will be carried out, ensuring they align with land use and spatial planning.

The total planned urban area in Manggarai Barat Regency is 10 zones, divided as follows:

- 1. For Komodo Sub-district, the urban area includes Labuan Bajo Village, Wae Kelambu Village, Gorontalo Village, and Batu Cermin Village. The rural area in this sub-district consists of 10 areas.

2. For Sano Nggoang Sub-district, the urban area is Golo Mbu Village. The rural areas in this sub-district are designated as 10 regions.
3. For Mbeliling Sub-district, the urban area is Cunca Wulang Village. The remaining areas are rural areas, totaling 12 rural areas.
4. For Lembor District, the urban area is Tangge Village.
5. For the Lembor Selatan subdistrict, the urban area is Nanga Lili Village. The remaining areas remain rural, with a total of nine rural areas.
6. For Welak Subdistrict, the urban area is Orong Village. The remaining areas remain rural areas, with a total of seven rural areas.
7. For Kuwus Subdistrict, the urban area is Nantal Village and Golo Ruu Village. The remaining areas are designated as rural areas, comprising 15 districts.
8. For Ndoso Subdistrict, the urban area is the village of Tentang. The remaining areas remain as rural areas with a total of 9 districts.
9. For Boleng Subdistrict, the urban area is Tanjung Boleng Village; the remaining areas remain as rural areas.
10. For Macang Pacar Subdistrict, the urban area is Bari Village. The remaining areas remain as rural areas.
11. For Kuwus Barat Subdistrict, the urban area is Golo Lewe Village.
12. For Pacar Subdistrict, the urban area is Pacar Village.

2) Urban System Plan

The structure of cities that need to be developed in West Manggarai Regency consists of the following points:

1. Serving as a PKN (Regional Capital City) like the provincial capital of East Nusa Tenggara (Kupang).
2. Regional Activity Center (PKW), namely Labuan Bajo City in Komodo Subdistrict.
3. Environmental Activity Center (PKL) is Wae Nakeng City, located in Lembor Subdistrict, with functions as a residential, urban, trade, and service center.
4. The Area Activity Center (PKK) is Golo Welu City in Kuwus District, which functions as a village settlement center, Bari Village in Macang Pacar District with the same function as Golo Welu, and Werang with the function of a village settlement.
5. The Environmental Service Center (PPL) is located in the villages of Munting, Tangge, Liang Dara, Nampar Macing, Waning, Tentang, Pacar, Compang, Suru Numbeng, Nanga Lili, Cunca Wulang, and Golo Mbu.

3) Rural Development Plan

The basis for the rural area development plan is the consideration that most villages in West Manggarai Regency are ungrouped residential areas. Grouping occurs on a small scale with dirt roads or other roads that serve to reach agricultural areas. The rural area development plan in Manggarai Barat Regency focuses on efforts to organize residential areas in a more orderly and clustered manner. This is intended to prevent encroachment by residents into areas designated as protected forests or other protected functions.

The grouping of rural areas will facilitate the development of road networks and the placement of various socio-economic and cultural facilities for the benefit of the community, thereby reducing the growth gap between urban and rural areas. In line with its development, rural areas are also expected to have collective service centers for local services.

The development guidelines for rural areas in West Manggarai are closely related to the natural resources they possess. In line with the East Nusa Tenggara Provincial Government's program as a provincial rice granary, the development guidelines are as follows:

1. Rural development based on existing basic potential, including:
 - Wetland agricultural areas focused in Lembor District, Sano Nggoang District, and Macang Pacar District;
 - Mixed-use agricultural land;
 - Agricultural land in rural areas, especially around irrigation facilities;
 - Areas agricultural land land are located only there in the Lembor subdistrict;
 - Area crop crops that are in all sub-districts within the Manggarai Barat Regency.
2. Rural development as an agro-industrial zone is a sector showing significant potential for development. Agro-industrial zone development is focused in Lembor Sub-district, Sano Nggoang Sub-district, Kuwus Sub-district, and Macang Pacar Sub-district. Regional development through an agropolitan approach is considered strategic for the development of agricultural commodities with an agribusiness perspective, aiming to achieve synergies in development between sectors and between regions (rural-urban) in supporting field development programs. The agro-industrial structure must be able to ensure efficiency, competitiveness, and a competitive nature.

The fundamental and comprehensive concepts in agropolitan development include:

- Establishing and developing areas as centers for agro-industrial growth;

- Conducting commodity zoning and designating other development areas that function as satellite growth centers or agribusiness growth centers;
- Developing supporting infrastructure, such as transportation, communication, clean water, and energy for the development of agropolitan areas and agribusiness in the *hinterland*.

In the agropolitan approach, villages are encouraged to form optimal business units through credit and taxation policies. Development business units are organized into cooperatives and small and medium-sized enterprises, taking into account the following development concepts:

- Institutional development of businesses is carried out through the development of incentive systems and does not need to be interfered with by the government;
 - In addition to functioning as agribusiness centers, cities also serve as competitive agribusiness service centers;
 - The location and transportation systems for agro-industries and service centers must enable farmers to work as part-time workers;
 - Agro-industrial centers also function as centers for human resource development in technologies related to major commodities.
3. The development of village centers from the hamlet level to the village center is carried out hierarchically, including through:
- The establishment of rural settlement service centers at the hamlet level, especially in cluster-type rural settlements;
 - The development of independent rural area centers;
 - Developing economically potential rural areas through growth centers; and

- Enhancing interaction between rural and urban centers in a tiered manner.
4. Given the marine potential of West Manggarai Regency, it is planned to establish a minapolitan area located in a coastal village in Komodo District. The development of this minapolitan area aims to improve the welfare of coastal communities through community empowerment, with management under the authority of the village. The development guidelines for this area are as follows:
- Location and transportation systems to support the existence of the minapolitan area;
 - The need to develop institutional frameworks related to the development of the minapolitan area to ensure clarity at every stage of production, from input to process to output;

2.3.6. Human Resources Focus

The quality of human resources significantly influences the competitiveness of West Manggarai District. A large population without adequate quality will increase the burden on the region, hindering investment and regional development. The quality of human resources that impacts regional competitiveness can be observed in the following indicators:

Table 2.151. Human Resource Conditions in Manggarai Barat District, 2017-2020

No	Description	Year			
		2	2018	2019	20
1	Population	263,207	269,029	274,689	256,300
2	Number of poor people	49,390	48,530	49,230	49,400
3	Open unemployment rate	1.3	1.19	2.42	3.72
4	Human Development Index	61.65	62.58	63.50	63.89

Source: Central Statistics Agency of West Manggarai Regency, 2021

The condition of human resources in West Manggarai Regency from 2017 to 2020 has continued to improve, despite the condition of the poor population

has shown a fluctuating trend from year to year. Additionally, the Human Development Index (HDI) has also continued to rise, reaching 63.89 in 2020.

2.3.6.1. **Dependency Ratio**

The next aspect is the population distribution by age group. This composition is useful for explaining the distribution of the productive age group (15–64 years) and the non-productive age group (0–14 years and >65 years) in a region, thereby determining *the dependency ratio*. The following is the population composition of Manggarai Barat based on age groups.

Table 2.152. Population by Age Group in 2020

No	District	0	15-64	≥65	Dependency Ratio
1	Macang Pacar	4700	11181	547	46.9
2	Kuwus	3756	9614	805	47.4
3	Lembor	9817	23112	1270	48
4	Sanonggoang	3687	10,417	904	44.1
5	Komodo	16150	36,749	1,770	48.8
6	Boleng	5375	13310	779	46.2
7	Welak	6412	15,102	938	48.7
8	Ndoso	5628	13,966	867	46.5
9	South Lembor	7188	16798	976	48.6
10	Mbeliling	3746	9790	800	46.4
11	Boyfriend	5084	11578	595	49
12	West Kuwus	3139	7305	582	50.9
	Total	74,682	178,922	10,833	47.8

Source: Population and Civil Registration Office of Manggarai Barat Regency 2021

The dependency ratio in Manggarai Barat Regency stands at 47.8. This means that for every 100 working-age individuals (considered productive) in Manggarai Barat Regency, there are 47 dependents who are not yet productive and are considered non-productive. When compared to the situation in 2019, this figure has decreased significantly, as the dependency ratio in 2019 reached 49.2. Theoretically, this decrease is positive because it indicates a reduction in the costs that the working-age population must bear to support the non-working population.

productive population. As a result, they have funds available for education and improving their well-being.

2.3.6.2. Crime Rate

Another aspect related to regional competitiveness is the crime rate. Data from the Central Statistics Agency (BPS) of West Manggarai Regency shows that the number of criminal acts reported to the police from 2017 to 2020 fluctuated. The crime rate reached 157 cases in 2017. This figure rose significantly to 215 cases in 2018. The crime rate then fell to 178 cases in 2019, before rising again to 204 in 2020. The following is data on crime rates in West Manggarai Regency.

Table 2.153. Criminal Acts in Manggarai Barat Regency from 2017 to 2020

NO	Description	Year			
		2017	2018	2019	20
1	Number of reported crimes	157	215	178	204
2	Number of crimes solved	129	153	134	125
3	Population	263,207	269,029	274,689	256,317
4	Crime rate	0.06	0.08	0.06	0.07

Source: Manggarai Barat in Figures, 2021

When compared to the population, the crime rate in Manggarai Barat Regency appears very low. However, there is potential for a surge, as seen in 2018. The rapid development of Manggarai Barat Regency, particularly the city of Labuan Bajo, not only has the potential to increase economic mobility but also to heighten social vulnerability, including criminal activities.

CHAPTER III

FINANCIAL OVERVIEW

This chapter presents the results of an analysis of the financial condition of the Manggarai Barat Regency Government. This analysis aims to provide an overview of the management of local finances during the previous period and to establish a funding framework for the next period. The results of this analysis are used to calculate the actual financial capacity of the local government to fund regional development in Manggarai Barat Regency. The data and information used in this chapter are the Regional Revenue and Expenditure Budget (APBD) and the Regional Balance Sheet of Manggarai Barat Regency for the years 2015-2019.

3.1. Past Financial Performance

3.1.1. Performance of APBD Implementation

The evaluation of the implementation of the APBD of Manggarai Barat Regency for the years 2015-2019 aims to determine the development, proportion, and growth or increase in regional revenue from 2015 to 2019, as well as to assess the development or overview of regional expenditure during the same period. To provide a detailed overview of the performance of the implementation of the APBD for the period 2015-2019, the following are the details and average growth rates of the APBD of Manggarai Barat Regency over the past five years.

Table 3. 1. Average Growth of Regional Revenue and Expenditure Budget of West Manggarai Regency in 2015–2019

NO	DESCRIPTION	20	20	20	2018	2019	AVERAGE GROWTH RATE (
1	REVENUE	764,394,719,032	882,145,842,702	1,014,699,926,732	1,052,883,489,640	1,163,705,988,098	11.18
1	LOCAL REVENUE	64,742,881,467	91,068,685,754	88,070,712,628	103,347,460,592	169,954,164,787	29.79
1.1	Local Tax Revenue	27,260,342,618	46,266,042,061	45,584,736,579	60,588,917,361	108,858,742,225	45.21
1.1.2	Local Government Revenue	8,232,921,179	10,066,515,512	11,789,722,340	30,046,209,951	37,298,311,570	54.59
1.1.3	Results of the Management of Separated Local Government Assets	6,907,135,171	6,539,041,490	4,725,433,263	4,439,744,275	4,168,713,839	-11.3
1	Other Original Income Legitimate Local Government	22,342,482,499	28,197,086,691	25,970,820,447	8,272,589,005	19,628,397,153	21.86
1	BALANCE FUND	590,968,585,859	673,248,533,932	694,499,261,725	766,724,359,546	757,465,726,320	6.57
1.2	Tax Sharing/Revenue Sharing Non-Tax	11,191,901,859	12,342,469,926	11,853,093,741	8,705,767,005	7,696,544,335	-7.96
1.2	General Allocation Fund	469,802,864,000	499,046,254,000	496,316,854,000	506,495,526,000	532,878,109,000	3.23
1.2.3	Special Allocation Fund	109,973,820,000	161,859,810,006	186,329,313,984	251,523,066,541	216,891,072,985	20.88
1	OTHER REVENUE VALID AREA	108,683,251,706	117,828,623,016	232,129,952,378	182,811,669,502	236,286,096,991	28.36
1.3.1	Grant Revenue	19,860,984,791	470,671,890	36,857,342,875	34,500,191,627	61,469,585,201	1,926.23
1.32	Emergency Fund	-	-	-	-	-	-

NO	DESCRIPTION	2015	2016	2017	2018	2019	AVERAGE GROWTH RATE (
1.3.3	Tax Revenue Sharing Funds from Regencies and Other Local Governments	14,219,520,615	16,038,155,126	21,176,193,503	20,418,030,875	26,829,442,790	18.16
1.3.4	Adjustment and Autonomy Fund Special	74,268,481,000	100,959,796,000	174,096,416,000	127,893,447,000	147,987,069,000	24.39
1.3.5	Financial Assistance from Regencies or Other Local Governments	330,000,000	360,000,000	-	-	-	-22.73
1.3.6	Other Income	4,265,300	-	-	-	-	-25
2	SHOPPING	752,180,221,797	915,585,059,280	1,051,883,092,665	1,050,034,639,774	562,244,813,913	-2.5
2	INDIRECT EXPENDITURE	393,592,779,190	464,504,363,211	511,310,591,469	512,452,116,364	562,244,813,913	9.51
2.1	Employee Expenditure	272,244,857,818	313,820,734,634	307,247,475,514	315,109,666,087	335,441,401,936	5.55
2.1.4	Grant Expenditure	24,628,790,000	4,224,129,000	5,018,400,000	6,188,569,294	10,438,627,000	6.99
2.1	Social Assistance Expenditure	207,100,000	-	4,355,000,000	6,609,000,000	2,710,942,500	-26.81
2.1.6	Revenue Sharing Expenditure to Regencies/Regencies/Cities and Village Governments	-	-	-	-	8,561,116,800	-
2.1.7	Financial Assistance Expenditure to Regencies/Regencies/Cities and Village Governments	94,050,400,372	145,460,940,280	190,924,465,955	180,261,964,138	202,800,458,578	23.21
2.1	Unforeseen Expenditures	2,461,631,000	998,559,297	3,765,250,000	4,282,916,845	2,292,267,099	46.23

NO	DESCRIPTION	2015	2016	2017	2018	2019	AVERAGE GROWTH (
2.2	DIRECT EXPENDITURE	358,587,442,607	451,080,696,069	540,572,501,196	537,582,523,410		-13.7
2.2	Employee Expenditures	27,120,569,399	38,427,619,500	58,331,388,521	67,303,052,336	80,227,087,196	32.02
2.2	Goods and Services Expenditure	135,332,881,289	162,995,694,277	211,090,017,942	216,191,676,662	274,059,110,984	19.78
2.2.3	Capital Expenditure	196,133,991,919	249,657,382,292	271,151,094,733	254,087,794,413	242,995,865,618	6.31
3	FINANCING	120,265,362,529	132,531,676,264	107,884,156,814	70,700,990,881	73,609,541,746	-9.69
3	FINANCING RECEIPTS	121,765,362,529	132,531,676,264	111,884,156,814	70,700,990,881	73,609,541,746	-9.86
3	FINANCING EXPENDITURE	1,500,000,000	-	4,000,000,000	-	-	-

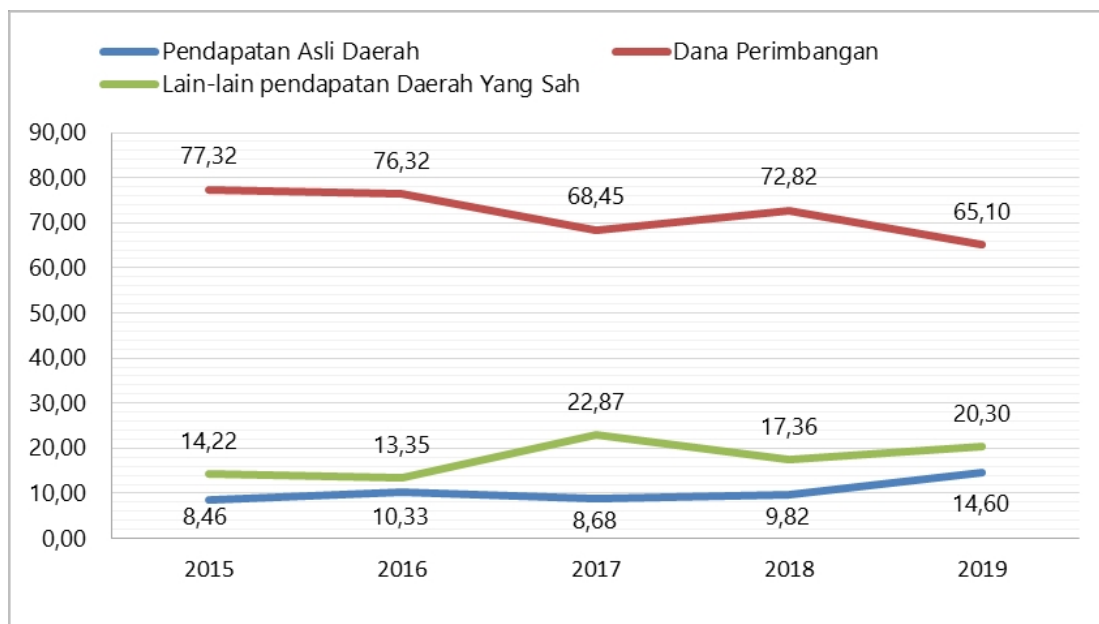
Source: Report on the Implementation of the Budget of Manggarai Barat Regency for the Years 2015-2019

3.1.1.1. Local Revenue Performance

The data in Table 3.1 above shows that the average growth rate of local revenue from 2015 to 2019 was 11.8%, with the highest average growth occurring in the category of Local Original Revenue at 29.79% and Other Legitimate Local Revenue at 28.36%. The growth rate of revenue from the Revenue Sharing Fund averaged only 6.57%.

This overview of revenue growth performance also directly affects the contribution of each type of revenue to Regional Revenue from 2015 to 2019. The average contribution of Regional Original Revenue was 10.38%, while Other Types of Legitimate Regional Revenue contributed 17.62%. Meanwhile, the contribution of the Revenue Sharing Fund remains highly dominant at 72%. However, the performance of Local Original Revenue relative to total local revenue has improved steadily from 2015 to 2019. This can be seen in the table below.

Graph 3.1. Contribution of Revenue Types to Regional Revenue, 2015-2019



Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019

The contribution of PAD to the regional revenue of Manggarai Barat Regency has been increasing. In 2015, its contribution was only 8.46%, but by 2019 it increased to 14.60%. Conversely, the contribution of the Balancing Fund has been decreasing year by year, although it remains the largest component in the structure of the Manggarai Barat Regency Budget. In 2015, the contribution of the Fiscal Equalization Fund reached 77.32%, but by 2019, it decreased to 65.10%. This indicates that the performance of Local Revenue from 2015 to 2019 has improved.

To further analyze the performance of Local Revenue in relation to the entire structure of local financing and revenue, it is advisable to also examine the performance of Revenue Objects and Detailed Revenue Objects. The growth of Local Taxes and Fees in Manggarai Barat Regency from 2016 to 2019 can be seen in the table below.

Table 3. 2. Growth and Contribution of PAD in 2016-2019

No	Description	Year		Year		Year		Year		Average Growth	Average Contribution
		Growth	Contribution	Growth	Contribution	Growth	Contribution	Growth	Contribution		
1	Local Revenue	40.66	10.32	(3.29	8.68	17.35	9.82	64.45	14.60	29.79	10.86
1.2	Local Tax	69.72	50.80	(1.47)	51.76	32.91	58.63	79.67	64.05	45.21	56.31
1.3	Hotel Tax	39.60	15.92	52.83	24.70	37.68	25.58	64.67	23.44	48.69	22.41
1.4	Restaurant Tax	32.85	11.83	44.42	17.34	32.17	17.25	59.86	15.35	42.33	15.44
1.5	Entertainment Tax	(1.87)	0.13	102.33	0.27	52.26	0.31	60.24	0.27	53.24	0.24
1.6	Advertising Tax	46.54	0.30	97.15	0.60	14.08	0.52	16.47	0.34	43.56	0.44
1.7	Street lighting tax	24.79	7.08	28.18	9.21	26.38	8.75	20.77	5.88	25.03	7.73
1.8	Mining Tax Category C	88.07	17.02	(27.23)	12.5	7.81	10.19	59.70	9.06	32.09	12.21
1.9	Parking Tax							(71.23)		(17.81)	0
1.10	Groundwater Tax	18.11	0.05	(53.20)	0.02	33.1	0.02	17.68	0.02	3.94	0.03
1.11	Property Tax (PBB)	25.30	5.81	(14.70	5.03	13.44	4.29	86.64	4.46	27.67	4.90
1.12	Acquisition Tax on Land and Buildings Land and Buildings (BPHTB)	121.80	41.86	(28.78	30.2	45.27	33.07	123.69	41.18	65.50	36.59
2	Local Taxes	22.27	11.05	17.12	13.39	154.85	29.07	24.14	21.95	54.59	18.86
2.1	General Service Fees	16	30.48	18.88	30.94	358.09	55.61	(48.70)	22.98	86.11	35.00
2.2	Business Service Fees	18.19	50.31	24.4	53.43	72.23	36.11	102.51	58.91	54.33	49.69
2.3	Specific Licensing Fees	48.01	18.03	1.55	15.63	35.04	8.28	171.43	18.11	64.01	15.01
2.4	Local Taxes	47.44	1.19	(100.00)	0		0		0	(13.14)	0

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019

In general, the growth of local revenue (PAD) in Manggarai Barat Regency from 2016 to 2019 showed an increasing trend. The average growth rate of PAD was 29.79%. Similarly, each component of local taxes and local fees also grew during the 2016-2019 period. Local taxes had an average growth rate of 45.21%, while local fees grew by an average of 54.59% during the 2016-2019 period.

Regarding the contribution of components forming PAD, local taxes contributed an average of 56.31% to the PAD of West Manggarai Regency from 2016 to 2019. Meanwhile, local retributions contributed an average of 18.86% to PAD during the same period.

Meanwhile, contributions from other sectors such as the proceeds from the management of separated regional assets only reached 4.82%, and other legitimate PAD components amounted to 20.00%. Regarding the components of local taxes, the largest contribution was provided by hotel taxes and BPHTB taxes.

3.1.1.2. Performance of Regional Expenditure

The realization of spending on targets planned in the APBD from 2015 to 2019 has been quite volatile. This can be seen specifically in the realization of spending types in Indirect Spending and Direct Spending. Budget absorption performance in indirect spending tends to be better than budget absorption in direct spending. This is because Indirect Expenditure is not program- and activity-based expenditure, but rather its budget has been carefully calculated. However, the realization of Indirect Expenditure cannot reach 100% because the budget for employee expenditure, which constitutes the largest proportion of indirect expenditure, must be allocated more to anticipate promotions and salary increases for civil servants.

The low performance of direct expenditure absorption is due to the low implementation performance of regional government programs and activities, particularly in capital expenditure and goods and services expenditure. Additionally, the absence of measurable planning causes programs or activities to not be

implemented. The percentage of realization of indirect and direct expenditure can be seen in the following table.

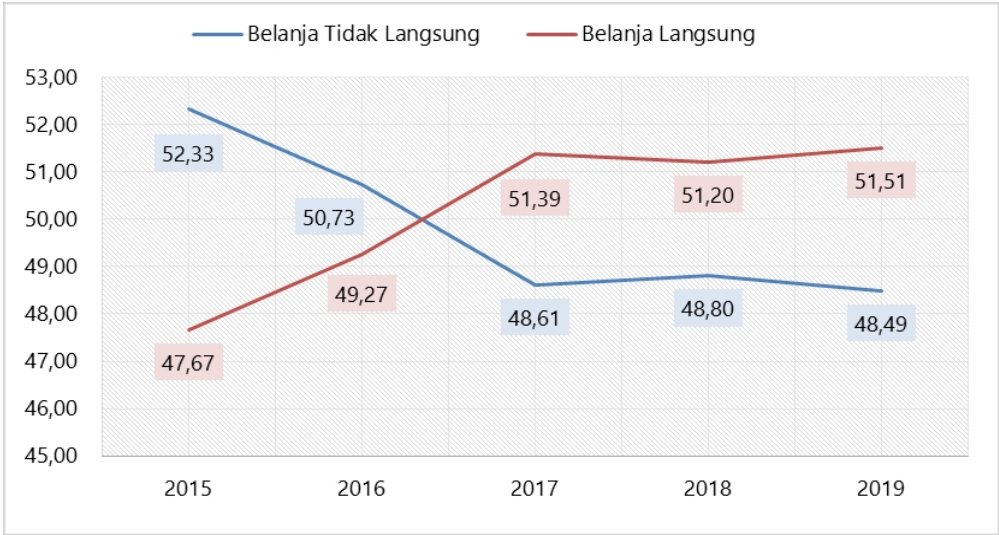
Table 3.3. Percentage of Direct and Indirect Expenditure Realization in Manggarai Barat Regency from 2015 to 2019

NO	DESCRIPTION	20	20	20	2018	2019
1	EXPENDITURE	83.14	94.27	91.38	91.30	93.24
1.1	INDIRECT EXPENDITURE	86.95	97.68	94.1	93.89	97.17
1.1.1	Employee Expenditure	82.49	98.50	93.32	92.93	96.13
1.1.2	Grant Expenditure	99.07	82.85	96.08	92.45	93.63
1.1.3	Social Assistance Expenditure	82.84	-	95.19	95.85	91.05
1.1.4	Financial Assistance Expenditure to Provinces/Regencies/Cities and Village Governments	99.99	100	97.92	97.10	99.93
1.1.5	Unforeseen Expenditures	70.3	16.38	40.28	57.11	64.18
1.2	Direct expenditure	79.34	90.91	88.95	88.97	89.83
1.2.1	Employee Expenditure	93.17	96.39	95.94	96.86	96.56
1.2.2	Goods and Services Expenditure	85.52	90.16	88.99	85.49	88.6
1.2.3	Capital Expenditure	74.12	90.58	87.55	90.15	89.18

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019, processed

The quality of regional spending can also be measured by the proportion of spending allocated to direct and indirect spending. This is important to evaluate because indirect spending represents government spending, while direct spending represents public spending. The graph below clearly shows that the proportion of Direct Expenditure realization tends to be larger than Indirect Expenditure, or in other words, program or activity expenditure (public-oriented expenditure) is larger than the proportion of Indirect Expenditure realization (administrative expenditure).

Graph 3.2. Proportion of Non-Direct Expenditure and Direct Expenditure Realization in West Manggarai Regency, 2015-2019



Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019, processed

3.1.2. Local Government Balance Sheet

According to Government Regulation No. 71 of 2010 on Government Accounting Standards, the balance sheet reflects the financial position of an accounting entity and reporting entity regarding assets, liabilities, and equity as of a specific date. The components of the balance sheet consist of assets, liabilities, and equity. Assets are economic resources controlled and/or owned by the Manggarai Barat Regency Government as a result of past events and from which economic and/or social benefits are expected to be obtained by the Manggarai Barat Regency Government in the future. Assets can be measured in monetary units and include non-financial resources required for the provision of services to the general public and resources maintained for historical and cultural reasons.

The analysis of the regional balance sheet aims to determine the financial capacity of the regional government through the calculation of liquidity and solvency ratios. Furthermore, an overview of the performance of the West Manggarai Regency balance sheet for the period 2015-2019 is presented in Table 3.4:

Table 3.4. Regional Balance Sheet of Manggarai Barat Regency for the Years 2015–2019

DESCRIPTION		20		20	2019
	(Audited)	(Audited)	(Audited)	(Audited)	(Audited)
ASSETS	1,667,170,274.883.04	1,842,740,631.141.24	1,876,456,659,224.38	2,000,912,146,792.32	2,044,731,502,445.80
Current Assets	160,160,646,513.23	132,527,121,527.09	109,738,447,159.49	120,883,123,254.81	147,614,245,660.66
Cash	132,480,902,099.78	113,590,266,679.40	70,977,103,407.73	73,734,205.104.72	98,297,565,810.95
Cash in Local Government Cash	130,076,519,480.78	107,666,151,282.40	67,268,988,625.77	70,444,829,845.81	67,171,323,425.00
Cash in the Receipts Office	7,852,500.00	15,757,000.00	50,000	1,882,500.00	191,854,525.00
Cash in the Expenditure Treasurer	108,232,000.00	146,360,000	170,077,468.00	380,459,090.00	822,932,503.00
Other Cash	382,427				
Cash in BLUD treasury					
Cash in JKN Account	2,287,915,692.00	4,054,235,941.00	1,639,447,811.00	1,635,283,761.00	437,357,451.00
Cash in the BOS Treasurer's Office		1,707,762,456.00	1,898,539,502.96	1,271,749,907.91	9,486,514,693.95
Restricted cash					20,187,583,213.00
Short-term investments	0	0	0	0	0
Deposits	0	0	0	0	0
Accounts receivable	3,382,721,085.48	9,037,145,009.38	9,564,063,845.15	9,076,739,574.45	16,580,785,665.78
Local Government Revenue Receivables	3,800,133,383.84	5,407,908,509.84	8,319,101,011.84	12,363,667,614.84	20,157,030,097.70
Dividend receivables					
Profit Sharing Receivables	434,472,338.00	4,946,491,619.70	3,340,452,124.88	347,632,350.00	2,062,688,321.12
Revenue Receivables from BOS Funds					
Allowance for Accounts Receivable	(851,884,636.36)	(1,317,255,120.17)	(2,095,489,291.57)	(3,634,560,390.39)	(5,638,932,753.04)
Other receivables					
Allowance for Other Receivables					
Prepaid Expenses	23,791,666.67	22,125,000	65,970,833.00	77,262,500	89,575,000
Inventory	24,273,231,661.30	9,877,584,838.31	29,131,309,073.61	37,994,916,075.64	32,646,319,183.93

DESCRIPTION	2015	2016	2017	2018	2019
	(Audited)	(Audited)	(Audited)	(Audited)	(Audited)
LONG-TERM INVESTMENT	26,201,210,000	26,000,000,000.00	71,699,116,197.00	70,018,341,772.00	76,021,927,737.00
Non-Permanent Investments	201,210,000.00	0	198,758,625.00	97,547,625.00	88,118,250.00
Rolling Fund Investment	201,210,000.00	0	198,758,625.00	97,547,625.00	88,118,250
Doubtful revolving funds					
Permanent investments	26,000,000,000.00	26,000,000,000.00	71,500,357,572.00	69,920,794,147.00	75,933,809,487.00
Government Capital Contribution	26,000,000,000.00	26,000,000,000.00	71,500,357,572.00	69,920,794,147.00	75,933,809,487.00
FIXED ASSETS	1,398,000,121.662	1,456,215,216,704.00	1,637,840,862,706.00	1,733,025,130,397.00	1,779,917,523,303.00
Land	140,427,490,506.00	178,587,458,331.00	185,782,092,141.00	222,572,721,841.00	230,850,948,321.00
Equipment and Machinery	136,236,552,311.00	149,879,577,712.00	173,280,440,391.00	202,134,809,980.00	248,077,637,338.00
Building Construction	417,505,167,238.00	450,908,608,752.00	559,454,963,448.00	597,985,256,656.00	642,171,740.875
Roads, Bridges, and Networks	1,137,522,538,747.00	1,037,366,098,924.00	1,213,336,421,190.00	1,348,318,246,594.00	1,479,087,414,443.00
Other Fixed Assets	2,160,846,300.00	2,302,811,400.00	2,352,221,400.00	1,241,509,000	1,151,934.20
Construction in Progress	5,484,536,384.00	14,339,621,861.00	10,429,639,336.00	20,953,642,453.00	26,079,644,829.00
Accumulated Depreciation of Fixed Assets	(441,337,009,824.00)	(377,168,960,276.00)	(506,794,915,200.00)	(660,181,056,127.00)	(847,501,796,703.00)
RESERVE FUND	0	0	0	0	0
Contingency Fund	0	0	0	0	0
OTHER ASSETS	82,808,296,707.81	227,998,292,910.15	57,178,233,161.89	76,985,551,368.51	41,177,805,745.14
Partnership with Third Parties					
TPTGR	142,776,216.00	604,075,473.89	1,546,481,871.89	1,735,330,950.51	1,736,472,999.14
Installment Sales Receivables					
Intangible Assets	878,446,019.00	742,194,079.00	789,808,806.00	1,602,443,285.00	5,406,007,967.00
Accumulated Amortization of Intangible Assets				(69,772,543.00)	(467,777,411.00)
Unclassified Capital Contributions					

DETAILS		2016	2017	20	2019
	(Audited)	(Audited)	(Audited)	(Audited)	(Audited)
Other Assets	81,787,074,472.81	226,652,023,357.26	54,841,942,484.00	73,717,549,676.00	34,503,102,190
LIABILITIES AND EQUITY	1,667,170,274,883.04	1,842,740,631.14	1,876,456,659.224,38	2,000,912,146.792,32	2,044,731,502.445,80
LIABILITIES	8,216,202,261.00	1,072,064,900.00	1,282,168,494.96	669,283,813.72	25,237,593,565.99
SHORT-TERM LIABILITIES	8,216,202,261.00	1,072,064,900.00	1,282,168,494.96	669,283,813.72	25,237,593,565.99
PFK Debt	1,042,336.00	6,733,600.00	276,032,969.96	184,364,358.55	321,330,464.59
Interest Payable					
Prepaid income	36,337,500.00	28,982,500.00	13,387,500.00	194,528,254.17	258,756,904.17
Tax Liabilities					
Subscription Debt		0	44,352,125.00	280,775,301.00	104,459,753
Liabilities to third parties/business partners					
Liabilities for fixed asset purchases/to third parties	8,178,822,425.00	1,036,348,800.00	948,395,900.00	9,615,900.00	24,553,046,444.23
Other Liabilities					
LONG-TERM LIABILITIES	0	0	0	0	0
Domestic Debt	0	0	0	0	0
Foreign Debt	0	0	0	0	0
EQUITY	1,658,954,072,622.04	1,841,668,566,241.24	1,875,174,490,729.42	2,000,242,862,978.60	2,019,493,908,879.81

Source: Report on the Realization of the Budget of West Manggarai Regency for the Years 2015-2019, processed

The growth of the regional balance sheet of Manggarai Barat Regency for the period 2016-2019 is illustrated in Table 3.5 below.

Table 3.5. Growth of the Regional Balance Sheet of Manggarai Barat Regency for the Years 2016-2019

DESCRIPTION	20	20	20	AVERAGE GROWTH	
ASSETS	10.53	1.83	6.63	2.19	
Current Assets	-17.25	-17.2	10.16	22.11	-0.55
Cash	-14.26	-37.51	3.88	33.31	-3.64
Cash in Local Government Cash	-17.23	-37.52	4.72	-4.65	-13.67
Cash in the Treasurer's Office Revenue	100.66	-99.68	3,665.00	10,091.48	3,439.36
Cash in the Treasurer's Office Expenses	35.23	16.2	123.7	116.3	
Other Cash	-100				-100
Cash in BLUD Treasurer					
Cash in JKN Account	77	-59.56	-	-73.25	-13.97
Cash in the Fund Treasurer BOS		11	-33.01	645.94	208.03
Restricted cash restricted					
Long-term investments					-
Short					
Deposits					-
Receivables	167.16	5.83	-	82.67	62.64
Revenue Receivables Local	42.31	53.83	48.62	63.03	51.95
Dividend receivables					-
Profit Sharing Receivables	1,038.51	-	-89.59	493.35	352.45
Accounts Receivable BOS Funds					-
Allowance for Accounts Receivable Revenue	54.6	59.08	73.45	55.15	60.58
Other receivables					-
Allowance for accounts receivable Other					-
Prepaid Expenses	-7.01	198	17.12	15.94	56.06
Inventory	-59.31	194.92	30.43	-14.08	37.99
LONG-TERM INVESTMENT TERM	-	175.77	-2.34	8.57	45.31

DESCRIPTION	2016	2017	2018	2019	AVERAGE GROWTH
Non-Permanent Investment	-10		-50.92	-9.67	-53.5
Rolling Fund Investment	-		-50.92	-9.67	-53.53
Revolving funds in doubt collectible					-
Permanent investment	0	175	-2.21	8.6	45.3
Capital Contribution Local Government	0	175	-2.21	8	45.35
FIXED ASSETS	4.16	12.47	5.81	2.71	6.29
Land	27.17	4.03	19.8	3.72	13.68
Equipment and Machinery	10.01	15.61	16.65	22.73	16.25
Building Construction	8	24.07	6.89	7.39	11.59
Roads, Bridges, and Network	-8.8	16.96	11.12	9.7	7.25
Other Fixed Assets	6.57	2.15	-47.22	-7.21	-11.43
Internal Construction Work	161.46	-27.27	100.9	24.46	64.89
Accumulated Depreciation of Fixed Assets	-14.54	34.37	30.27	28.37	19.62
RESERVE FUND					
Reserve Fund					
OTHER ASSETS	175.33	-74.92	34.64	-46.51	22.14
Partnership with third parties Third					
TPTGR	323.09	156.01	12.21	0.07	122.84
Sales Invoices Installments					
Intangible Assets	-15.51	6.42	102.89	237.36	82.79
Accumulated Amortization Intangible Assets				570.43	142.61
Capital Contribution has not yet been determined					
Other Assets	177.12	-	34.4	-53.2	20.6
LIABILITIES AND EQUITY OF FUNDS	10.53	1.83	6.63	2.19	5.3
LIABILITIES	-86.95	19.6	-47.8	3,670.84	888.92
LONG-TERM LIABILITIES LIABILITIES	-86.95	19.6	-47.8	3,670.8	888.92

DESCRIPTION	2016	2017	2018	2019	AVERAGE GROWTH
PFK Debt	546.01	3,999.34	-33.21	74.2	1,146.61
Interest Expense					
Income received in advance	-20.24	-53.81	1,353.06	33.02	328.01
Tax Liabilities					
Subscription Debt			533.06	-62.8	235.13
Liabilities to third parties/business partners					
Asset acquisition debt fixed/to third parties	-87.33	-8.49	-98.99	255,238	63,760.80
Other Liabilities					
LONG-TERM LIABILITIES TERM					
Domestic Debt					
Foreign Debt					
EQUITY	11	1.82	6.67	0.96	5.12

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019, processed.

3.1.2.1. Assets

According to the Regulation of the Minister of Home Affairs of the Republic of Indonesia Number 64 of 2013 on the Implementation of Accrual-Based Government Accounting Standards for Local Governments, assets are economic resources controlled and/or owned by local governments as a result of past events and from which economic and/or social benefits are expected to be obtained in the future, either by the local government or the community. Assets can be measured in monetary units and include non-financial resources required for the provision of public services and resources maintained for historical and cultural reasons. From the table above, it can be seen that the assets of the Manggarai Barat Regency government during the 2016-2019 period increased with an average growth rate of 5.30%.

3.1.2.2. Liabilities

Liabilities are debts arising from past events whose settlement results in an outflow of economic resources from the local government. In 2019, the liabilities of Manggarai Barat Regency reached Rp. 25,237,593,565.99. The average liabilities of Manggarai Barat Regency during the period from 2016 to 2019 were debts or obligations to third parties.

3.1.2.3. Equity Fund

Equity represents the net worth of the Manggarai Barat Regency Government at a specific point in time. Equity is the difference between assets and liabilities of the local government. From the data above, it can be seen that the equity of the Manggarai Barat Regency Government grew by an average of 5.12% during the years 2018-2019.

3.2. Past Financial Management Policy

3.2.1. Proportion of Budget Utilization

The proportion of budget utilization referred to in this description is the proportion of budget utilization for meeting the needs of the apparatus relative to total expenditure and financing expenditures. For this purpose, the table below outlines the expenditure items for meeting the needs of the apparatus from 2015 to 2019.

Table 3.6. Expenditure for Meeting the Needs of the Government Apparatus of Manggarai Barat Regency from 2015 to 2019

NO	DESCRIPTION	20	20	2018	2019	
1	EXPENDITURE	344,722,611,076.59	405,415,592,896.00	429,574,813,560.00	452,602,898,982.80	507,212,663,376.00
1	Non-direct expenditure	272,244,857,817.59	313,820,734.634	307,247,475,514.00	315,109,666,087.00	334,461,151,936.00
1.1.2	Wages and Allowances Expenditure	221,417,100,371.00	246,336,684,292.00	233,509,307,328.00	239,412,723,593.00	250,091,219,497.00
1.1.3	Additional Income Expenditure	6,316,208,250.00	15,448,131,927.00	16,638,319,053.00	16,557,747,698.00	16,449,757,131.00
1.1.4	Revenue Expenditure for Members and Leadership Provincial Legislative Council (DPRD) and Operational Expenses for Regional Heads/Deputy Regional Heads (KDH/WKDH)	1,735,533,332.00	1,864,333,330.00	3,171,999,996.00	2,655,399,996.00	2,668,000,000.00
1.1.5	Local Tax Collection Expenditure	1,238,664,904.59	1,405,065.145	1,458,045,524.00	1,744,987,816.00	3,348,005,589.00
1.1.6	Teacher Professional Allowance	38,300,350,960.00	45,747,019,940.00	39,124,177,100.00	41,712,260,400.00	44,710,757,680.00
1.1.7	Additional Teacher Income	3,237,000,000.00	3,019,500,000.00	2,986,500,000.00	2,188,526,093.00	
1.1.8	Special Allowance for Teachers	-	-	10,359,126,513	10,838,020,491	17,193,412,039
1.2	Direct Expenditure	72,477,753,259.00	91,594,858,262.00	122,327,338,046.00	137,493,232,895.80	172,751,511,440.00
1.2.1	Honorarium Expenditure for Civil Servants and Non-Civil Servants	26,933,734,224.00	38,238,712,000	48,399,742,900.00	59,468,259,100	74,729,170,644.00
1.2.2	Overtime Pay**)	136,285,175.00	175,445,500.00	154,925,000.00	174,887,000.00	179,664,000.00
1.2.3	Education Scholarship Expenditure for Civil Servants	429,000,000	455,000,000	596,152,000.00	661,500,000	697,652,000
1.2.4	Training, Education, Socialization, and Technical Guidance for Civil Servants**)	717,630,000.00	2,294,567,028.00	1,549,248,000	1,237,985,740.00	3,598,393,020.00
1.2.5	Food and beverage expenses	8,589,301,378.00	9,203,656,846.00	12,288,236,254.00	14,201,171,632.00	16,850,999,681.00
1.2.6	Purchase of official clothing and accessories	208,500,000	436,916,000	388,565,909	120,000,000	674,871,000
1.2.7	Special Clothing and Specific Days Expenditure	61,625,000	131,000,000	150,898,500	102,705,000	255,230,000
1.2.8	Travel expenses	29,804,565,687.00	35,646,860,072.00	48,648,365,825.00	51,586,994,857.00	62,376,552,490.00
1.2.9	Capital Expenditure for Office Equipment, Household Equipment, Computers and Furniture	5,597,111,795.00	5,012,700,816.00	10,151,203,658.00	9,939,729,566.80	13,388,978,605.00

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2019, processed

The proportion of expenditures allocated for meeting the needs of government officials relative to total APBD expenditures (expenditures and financing expenditures) can be illustrated as follows.

Table 3.7. Proportion of Expenditure for Meeting Administrative Needs

No	Description	Total Expenditure for Meeting Administrative Needs (IDR)	Total Expenditure (Expenditure + Financing Expenditure) (Rp)	Percentage
1	YEAR 2017	429,574,813,560	1,055,883,092,665	40.6
2	Year 2018	452,602,898,983	1,050,034,639,774	43.1
3	YEAR 2019	507,212,663,376	1,159,526,877,711	43.7

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2017-2019, processed

3.2.2. Budget Financing Analysis

The analysis of regional financing aims to obtain an overview of the impact of regional financing policies in the previous budget period on the surplus/deficit of regional expenditure. This is useful as a basis for determining future financing policies in order to calculate the funding capacity for regional development.

Regional financing consists of financing revenue and financing expenditure. Financing revenue is all revenue that must be repaid in the relevant fiscal year or in the following fiscal year, while financing expenditure is all expenditure that must be repaid in the relevant fiscal year or in the following fiscal year.

Regional financing analysis is conducted through an analysis of the sources of real deficit coverage. This analysis provides an overview of the budget policies of the previous period to cover the real budget deficit of the Regional Government.

Table 3.8. Real Budget Deficit of Manggarai Barat Regency for the Years 2017-2019

No		Description	Realization Year		
			20	2019	
1	Implementation	Local Revenue	1,014,699,926,731.51	1,052,883,489,639.64	1,163,705,988,098.19
	Less	by			
No		Description	Actual Year		
			2017	2018	2019
2	Implementation	Local Government Expenditure	1,051,883,092,665.14	1,050,034,639,774.24	1,159,526,877,711.00
3	Financing Expenditures	Region	4,000,000,000.00	0	0
			(41,183,165,933.63)	2,848,849,865.40	4,179,110,387.19

Source: Report on the Realization of the Budget of West Manggarai Regency for the Years 2017-2019, processed.

3.3. Funding Framework

The analysis of the funding framework aims to calculate the actual financial capacity of the local government that will be allocated to fund the medium-term development programs of the region over the next five years. This funding framework is designed efficiently to achieve effective development objectives both in terms of performance and budget efficiency. The APBD structure used in this subchapter refers to Government Regulation No. 12 of 2019 on Regional Financial Management.

The APBD projections for Manggarai Barat Regency use forecasting techniques. Forecasting is a systematic process of estimating future conditions based on data (*series*) from the previous five years to produce projections that are as accurate as possible.

3.3.1. Projections of Revenue and Expenditure for Manggarai Barat Regency

The APBD projections for Manggarai Barat Regency for the next 1 (one) period consider several conditions. *First*, the average growth *trend* and realization rate of each APBD component during the 2015-2020 period. *Second*, the issuance of Government Regulation in Lieu of Law No. 1 of 2020 on State Financial Policy and Financial System Stability for Handling the Coronavirus Disease 2019 (COVID-19) Pandemic and/or in Response to Threats Endangering the National Economy and/or Financial System Stability as a response to the emergence of the *Coronavirus Disease 2019* (COVID-19) pandemic.

Disease 2019 (COVID-19). *Third*, considering the potential development of the economy, both in terms of inflation and economic growth, as well as changes in regional financial regulations that have implications for the APBD. The projections for regional revenue and expenditure for West Manggarai Regency for the years 2021-2026 can be seen in the following table.

Table 3. 9. Projected Regional Revenue and Expenditure of West Manggarai Regency for 2021-2026

ACCOU NT CODE	DESCRIPTION	2021	20	20	2024	2025	2026	Average Growth
4	LOCAL REVENUE	1,252,277,476,341	1,367,022,804,604	1,582,480,639,690	1,861,262,385,032	2,207,426,968,822	2,576,805,941,374	15.57
4.1	REVENUE REGIONAL	270,410,736,984	339,650,864,317	498,794,133,251	718,472,169,569	1,002,585,861,291	1,306,799,156,691	37.2
4.1.1	Local Taxes	170,601,381,984	229,564,520,189	358,402,063,745	538,333,063,370	782,834,471,187	1,054,032,111,795	44.1
4.1.1.06	Hotel Tax	53,011,296,359	62,562,500,000	119,000,000,000	210,937,500,000	340,000,000,000	484,000,000,000.00	48.69
4.1.1.07	Restaurant Tax	33,150,000,000	43,793,750,000	83,300,000,000	147,656,250,000	238,000,000	338,800,000,000.00	42.3
4.1.1.08	Entertainment Tax	660,000,000	1,000,000	1,400,000,000	1,960,000,000	2,744,000,000	3,841,600,000	53.2
4.1.1.09	Advertising Tax	1,000,000,000	5,000,000	8,750,000,000	14,000,000	21,700,000	32,550,000,000	43.56
4.1.1.10	Street lighting tax	8,500,000,000	9,775,000,000	11,241,250,000	12,927,437,500	14,866,553,125	17,096,536,094	25.03
4.1.1.14	Mining Tax Class C Mining	16,500,000,000	23,100,000,000	34,650,000,000	38,115,000,000	41,926,500	46,119,150,000	32.09
4.1.1	Parking Tax	-	15,000,000	18,750,000	23,437,500	29,296,875	36,621,094	(17.81)
4.1.1	Groundwater Tax	35,000,000	36,750,000	38,587,500	40,516,875	42,542,719	44,669,855	3.94
4.1.1	Property Tax (PBB)	20,245,085,625	20,531,520,189	26,690,976,245	32,029,171,495	36,833,547,219	40,516,901,941	27.67
4.1.1.15	Land and Building Acquisition Tax (BPHTB)	37,500,000,000	63,750,000,000	73,312,500,000	80,643,750,000	86,692,031,250	91,026,632,813	65.5
4.1	Local Taxes	69,640,000,000	72,491,787,503	95,727,921,133	118,250,146,699	135,470,758,641	145,915,366,074	16.39
4.1.2.1	General Service Fees	21,070,000,000	16,157,612,331	21,812,776,646	27,265,970,808	31,355,866,429	33,707,556,411	11.8
4.1.2.2	Business Service Fees	38,575,000,000	47,790,207,188	64,516,779,704	80,645,974,630	92,742,870,82	99,698,586,136	21.28
4.1.2.3	Specific Licensing Fees	9,995,000,000	8,543,967,985	9,398,364,783	10,338,201,261	11,372,021,387	12,509,223,526	5.10
4.1.3	Results of the Management of Separated Local Government Assets	4,500,000,000	10,000,000	15,000,000	30,000,000	50,000,000	70,000,000,000	75.78

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
4.1.3.01	Profit Share on Capital Contribution in Regional-Owned Enterprises/BUMD	4,500,000,000	10,000,000,000	15,000,000,000	30,000,000	50,000,000	70,000,000,000	75.78
4.1.4	Other legitimate PAD	25,669,355	27,594,556,625	29,664,148,372	31,888,959,500	34,280,631,462	36,851,678,822	7.5
4.2	Transfer Income	906,109,138,851	991,396,240,287	1,045,912,021,439	1,103,127,006,213	1,163,194,737,819	1,226,278,096,485	6.25
4.2.1	TRANSFER INCOME BALANCE OF PAYMENTS	708,789,698,000	745,661,649,300	784,452,832,392	825,263,202,351	868,197,922,864	913,367,637,792	5.20
4.2.1.01	TAX SHARE	6,391,056,000	6,710,608,800	7,046,139,240	7,398,446,202	7,768,368,512	8,156,786,938	5
	Distribution of Income Tax Article 25 and Article 29 for Domestic Individual Taxpayers and Income Tax Article 21	2,457,690,000	2,580,574,500	2,709,603,225	2,845,083,386	2,987,337,556	3,136,704,433	5
	Excise Tax Revenue Sharing Tobacco							
	Share of Land and Building Tax Building	3,933,366,000	4,130,034,300	4,336,536,015	4,553,362,816	4,781,030,957	5,020,082,504	5
4.2.1.02	PROFIT SHARING NON-TAX TAX/NATURAL RESOURCE	1,262,494,000	1,325,618,700	1,391,899,635	1,461,494,617	1,534,569,348	1,611,297,815	5
	Profit Sharing from Mining Geothermal	1,128,319,000	1,184,734,950	1,243,971,698	1,306,170,282	1,371,478,796	1,440,052,736	5
	Natural Resource Sharing Minerals and Coal	130,297,000	136,811,850	143,652,443	150,835,065	158,376,818	166,295,659	5
	Natural Resource Sharing Fisheries		-	-	-	-	-	

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
	Sharing Natural Resources Forestry	3,878,000	4,071,900	4,275,495	4,489,270	4,713,733	4,949,420	5.0
4.2.1.03	General Allocation Fund	511,595,143,000	538,607,366,550	567,045,835,504	596,985,855,619	628,506,708,796	661,691,863,020	5.28
	General Allocation Fund	511,595,143,000	538,607,366,550	567,045,835,504	596,985,855,619	628,506,708,796	661,691,863,020	5.28
4.2.1.04	SPECIAL ALLOCATION FUND PHYSICAL	98,920,539,000	103,866,565,950	109,059,894,248	114,512,888,960	120,238,533,408	126,250,460,078	5
	<i>Regular Physical DAK</i>	61,906,381,000	65,001,700,050	68,251,785,053	71,664,374,305	75,247,593,020	79,009,972,671	5
	A. Education Sector	15,237,917,000	15,999,812,850	16,799,803,493	17,639,793,667	18,521,783,350	19,447,872,518	5
	B. Health Sector	27,177,043,000	28,535,895,150	29,962,689,908	31,460,824,403	33,033,865,623	34,685,558,904	5.00
	C. Road Sector	12,491,421,000	13,115,992,050	13,771,791,653	14,460,381,235	15,183,400,297	15,942,570,312	5
	D. Transportation Sector Rural	7,000,000,000	7,350,000,000	7,717,500,000	8,103,375,000	8,508,543,750	8,933,970,938	5
	<i>Regular Physical DAK</i>	37,014,158,000	38,864,865,900	40,808,109,195	42,848,514,655	44,990,940,387	47,240,487,407	5
	Health Sector (Family Planning)	350,000,000	367,500,000	385,875,000	405,168,750	425,427,188	446,698,547	5
	Thematic Road to Resilience Food	9,435,427,000	9,907,198,350	10,402,558,268	10,922,686,181	11,468,820,490	12,042,261,514	5.0
	Drinking Water	3,371,982,000	3,540,581,100	3,717,610,155	3,903,490,663	4,098,665,196	4,303,598,456	5
	Sanitation (Thematic Reduction of Stunting Rates)	5,417,627,000	5,688,508,350	5,972,933,768	6,271,580,456	6,585,159,479	6,914,417,453	5
	Housing and Settlement	1,359,178,000	1,427,136,900	1,498,493,745	1,573,418,432	1,652,089,354	1,734,693,822	5
	Irrigation	6,798,253,000	7,138,165,650	7,495,073,933	7,869,827,629	8,263,319,011	8,676,484,961	5
	Agriculture	2,050,000,000	2,152,500,000	2,260,125,000	2,373,131,250	2,491,787,813	2,616,377,203	5
	Marine Affairs and Fisheries	1,052,100,000	1,104,705,000	1,159,940,250	1,217,937,263	1,278,834,126	1,342,775,832	5
	Tourism	2,131,091,000	2,237,645,550	2,349,527,828	2,467,004,219	2,590,354,430	2,719,872,151	5.0

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
	Environmental	5,048,500,000	5,300,925,000	5,565,971,250	5,844,269,813	6,136,483,303	6,443,307,468	5.0
4.2.1.05	SPECIAL ALLOCATION FUND NON-PHYSICAL	90,620,466,000	95,151,489,300	99,909,063,765	104,904,516,953	110,149,742,801	115,657,229,941	5
	DAK Operational Assistance Early Childhood Education (PAUD)	2,013,600,000	2,114,280,000	2,219,994,000	2,330,993,700	2,447,543,385	2,569,920,554	5
	DAK Teacher Professional Allowance	46,341,966,000	48,659,064,300	51,092,017,515	53,646,618,391	56,328,949,310	59,145,396,776	5
	Additional Income DAK Teachers	657,000,000	689,850,000	724,342,500	760,559,625	798,587,606	838,516,987	5
	Special Allowance for Teachers	7,482,541,000	7,856,668,050	8,249,501,453	8,661,976,525	9,095,075,351	9,549,829,119	5
	DAK Operational Assistance Health	21,092,554,000	22,147,181,700	23,254,540,785	24,417,267,824	25,638,131,215	26,920,037,776	5
	DAK Accreditation for Community Health Centers	1,238,913,000	1,300,858,650	1,365,901,583	1,434,196,662	1,505,906,495	1,581,201,819	5
	DAK Laboratory Accreditation	293,838,000	308,529,900	323,956,395	340,154,215	357,161,925	375,020,022	5
	DAK Maternity Care Guarantee	3,497,639,000	3,672,520,950	3,856,146,998	4,048,954,347	4,251,402,065	4,463,972,168	5.0
	Operational Assistance for Family Planning	3,723,879,000	3,910,072,950	4,105,576,598	4,310,855,427	4,526,398,199	4,752,718,109	5
	DAK Administrative Service Data Population	1,994,835,000	2,094,576,750	2,199,305,588	2,309,270,867	2,424,734,410	2,545,971,131	5
	DAK Operational Assistance for the Implementation of Education Equality	345,900,000	363,195,000	381,354,750	400,422,488	420,443,612	441,465,792	5
	DAK Services Tourism	862,578,000	905,706,900	950,992,245	998,541,857	1,048,468,950	1,100,892,398	5

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
	DAK Investment Facilitation Capital	392,223,000	411,834,150	432,425,858	454,047,150	476,749,508	500,586,983	5
	DAK Food Security and Agriculture	683,000,000	717,150,000	753,007,500	790,657,875	830,190,769	871,700,307	5
4.2	TRANSFER INCOME FROM THE CENTRAL GOVERNMENT OTHER	171,176,377,000	216,977,220,750	229,826,081,788	243,067,385,877	256,720,755,171	270,806,792,930	9.91
4.2.2.03	ADJUSTMENT FUND	171,176,377,000	216,977,220,750	229,826,081,788	243,067,385,877	256,720,755,171	270,806,792,930	9.91
	Regional Incentive Fund	21,674,262,000	60,000	65,000,000,000	70,000,000,000	75,000,000,000	80,000,000,001	41.3
	Village Fund Allocation	149,502,115,000	156,977,220,750	164,826,081,788	173,067,385,877	181,720,755,171	190,806,792,929	5
4.2	OTHER LOCAL GOVERNMENT TRANSFER INCOME	26,143,063,851	28,757,370,236	31,633,107,260	34,796,417,986	38,276,059,784	42,103,665,763	10
4.2.3.01	REVENUE SHARING TAX	26,143,063,851	28,757,370,236	31,633,107,260	34,796,417,986	38,276,059,784	42,103,665,763	10
	Tax Revenue Sharing Income	4,263,478,250	4,689,826,075	5,158,808,683	5,674,689,551	6,242,158,506	6,866,374,356	10
	Profit Sharing from Vehicle Registration Tax Vehicle Name	3,762,429,809	4,138,672,790	4,552,540,069	5,007,794,076	5,508,573,483	6,059,430,832	10
	Sharing of Motor Vehicle Fuel Tax Revenue	6,854,285,480	7,539,714,028	8,293,685,431	9,123,053,974	10,035,359,371	11,038,895,308	10
	Share of Tax on Extraction and Utilization of Surface Water	14,232,050	15,655,255	17,220,781	18,942,859	20,837,144	22,920,859	10.00

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
	Share of Cigarette Tax Revenue	11,248,638,262	12,373,502,088	13,610,852,297	14,971,937,527	16,469,131,279	18,116,044,407	10
4.3	OTHER LEGITIMATE LOCAL REVENUE	75,757,600,506	35,975,700,000	37,774,485,000	39,663,209,250	41,646,369,713	43,728,688,198	(6.50)
4.3.1	GRANT INCOME	75,757,600,506	35,975,700,000	35,975,700,000	35,975,700,000	35,975,700	35,975,700,000	(10.50)
	GRANT INCOME FROM GOVERNMENT	39,781,900,506	-	-	-	-	-	
	Grant Income from Government	39,781,900,506	-	-	-	-	-	
	SCHOOL OPERATIONAL ASSISTANCE GRANT	35,975,700,000	35,975,700	35,975,700,000	35,975,700	35,975,700	35,975,700,000	-
	Grant for Assistance Funds School Operational Assistance (BOS)	35,975,700,000	35,975,700	35,975,700	35,975,700	35,975,700	35,975,700,000	-
5	EXPENDITURE	1,521,819,764,750	2,030,061,582,387	1,456,923,957,267	1,622,763,427,219	1,984,659,020,107	2,364,806,279,780	11.6
	SURPLUS/(DEFICIT)	(269,542,288,409)	(663,038,777,783)	125,556,682,423	238,498,957,813	222,767,948,715	211,999,661,594	21.1
6	REGIONAL FINANCING	269,542,288,409	663,038,777,783	(125,556,682,423)	(238,498,957,813)	(222,767,948,715)	(211,999,661,594)	21.1
6.1	Financing Receipts	292,282,080,075	750,000,000,000	-	-	-	-	
6.1.01	Surplus Calculation Budget Year	42,282,080,075	-	-	-	-	-	
6.1.02	Disbursement of Reserve Funds	-	-	-	-	-	-	
6.1.03	Proceeds from the Sale of Assets Separated Areas	-	-	-	-	-	-	
6.1.04	Local Government Loan Receipts	250,000,000,000	750,000,000,000			-	-	

ACCOU NT CODE	DESCRIPTION	2021	2022	2023	2024	2025	2026	Average Growth
6.1.05	Revenue from Local Government Loan Repayments	-	-	-	-	-	-	
6.1.06.	Receipt of Other Financing in accordance with the provisions of the applicable regulations Regulations	-	-	-	-	-	-	
6.2	Financing Expenditures	22,739,791,666	86,961,222,217	125,556,682,423	238,498,957,813	222,767,948,715	211,999,661,594	
6.2.01	Reserve Fund Formation	-	-	-	-	-	-	
6.2.02	Local Government Capital Contribution	19,000,000,000	30,000,000,000	19,500,000,000	14,800,330,000	10,000,000	10,000,000	
6.2.03	Principal Installment Payments Maturity Debt	3,739,791,666	46,961,222,217	106,056,682,423	223,698,627,813	212,767,948,715	201,999,661,594	
6.2.04	Local Government Loans							
6.2.05	Other Financing Expenditures in Accordance with the Provisions of Regulations Regulations		10,000,000,000					

Source: Report on the Implementation of the Budget of Manggarai Barat Regency for the Years 2015-2020 (audited) and the Breakdown of the Regional Budget of Manggarai Barat Regency for the Year 2021, processed.

The revenue projection for Manggarai Barat Regency for the years 2021-2026 shows an increase with an average growth rate of 15.57%. Meanwhile, the revenue projections for Manggarai Barat Regency's Local Revenue (PAD) for the period 2021-2026 also increased with an average growth rate of 37.28%. All components of PAD are projected to grow during the 2021-2026 period. The local tax component has an average growth rate of 44.19%, while local fees are projected to grow at an average rate of 16.39% during the 2021-2026 period. Meanwhile, local taxes are projected to account for 71.11% of PAD, while local fees are projected to account for 19.25% of PAD over the same period.

The Manggarai Barat Regency Government is striving to expand local taxes and fees over the next period, for example by increasing the number of visits and *length of stay* of domestic and international tourists each year. As a result, it is expected that there will be an increase in each component of local taxes and fees during the 2021-2026 period.

The Manggarai Barat Regency Regional Budget (APBD) is projected to experience a deficit in 2021 and 2022, while the APBD is expected to achieve a surplus from 2023 to 2026. The budget deficit is caused by economic recovery policies during the COVID-19 pandemic and efforts to improve public welfare. The budget deficit will be covered using the 2021 SiLPA and regional loan receipts in 2021 and 2022. Meanwhile, the budget surplus will be used for financing expenditures, which include Regional Capital Contributions and Principal Debt Repayments. One of the Regional Capital Contributions is allocated for the development of Perumda Bidadari, where the Manggarai Barat Regency Government has transferred the management authority of strategic regional assets to Perumda Bidadari, effective no later than August 2021.

3.3.2. Funding Framework Calculation

The funding framework calculation aims to determine the local government's financial capacity to fund mandatory periodic expenditures, priority expenditures, and medium-term development programs.

3.3.2.1. Calculation of the SiLPA for Manggarai Barat Regency for the Years 2021-2026

The Budget Surplus Calculation for the Fiscal Year or SiLPA is the excess of actual revenue over actual expenditures during a fiscal period. SiLPA is used to cover budget deficits if actual revenue is less than actual regional expenditures. Additionally, SiLPA is used to fund the implementation of ongoing obligations that have not been completed by the end of the budget year. Therefore, SiLPA projections can indicate a region's actual financial capacity. The SiLPA projections for Manggarai Barat Regency for the years 2021-2026 can be seen in the following table.

Table 3.10. SiLPA Calculation Results for Manggarai Barat Regency for the Years 2021-2026

	2021	20	20	20	20	2026
Surplus from Calculation Budget Year	42,282,080,075	-	-	-	-	-

Source: Budget Implementation Report of Manggarai Barat Regency for the Years 2015-2020 (audited) and the Detailed Budget Allocation of Manggarai Barat Regency for the Year 2021, processed.

The SiLPA (Surplus/Deficit) of Manggarai Barat Regency is only present in 2021, while for the years 2022-2026, it is projected to be zero. The 2021 SiLPA was used to cover the projected budget deficit for the years 2021 and 2022.

3.3.2.2. Projections of Mandatory Expenditures and Binding Mandatory Expenditures, as well as Priority Priorities

The calculation of projections for mandatory expenditures and binding mandatory expenditures, as well as priority areas, serves as the basis for developing the funding framework to finance the medium-term development of Manggarai Barat Regency for the years 2021-2026. Based on Government Regulation No. 12 of 2019, mandatory expenditures are expenditures that are required on an ongoing basis and must be allocated by the local government in sufficient amounts for the needs

every month in the relevant fiscal year, such as personnel expenditure and goods and services expenditure. The projections for mandatory expenditure and binding mandatory expenditure as well as the top priorities for Manggarai Barat Regency for the 2021-2026 period can be seen in the following table.

Table 3.11. Projections of Mandatory Expenditures and Mandatory Binding Expenditures and Top Priorities of Manggarai Barat Regency for the Years 2021-2026

Description		20	20	20	20	2025	2026
A	Binding Expenditure	656,030,267,870.00	689,423,909,501.36	732,995,055,979.33	781,007,048,641.46	834,007,217,998.10	890,136,519,011.83
	Employee Expenditure	398,217,601,927.00	420,119,570,032.99	443,226,146,384.80	467,603,584,435.96	493,321,781,579.94	520,454,479,566.84
	Operational Expenditures*	32,238,824,389.00	33,044,794,998.73	34,697,034,748.66	36,431,886,486.09	38,253,480,810.40	40,166,154,850.92
	Transfer Expenditure**	225,573,841,554.00	236,259,544,469.65	255,071,874,845.87	276,971,577,719.40	302,431,955,607.76	329,515,884,594.07
B	Expenditure Financing	22,739,791,666.00	86,961,222,217.00	125,556,682,423.00	238,498,957,813.20	222,767,948,715.40	211,999,661,593.60
	Reserve Fund Formation	-	-	-	-	-	-
	Local government equity contribution	19,000,000,000.00	30,000,000,000.00	19,500,000,000.00	14,800,330,000.00	10,000,000,000.00	10,000,000,000
	Principal installment payments on matured debt	3,739,791,666.00	46,961,222,217.00	106,056,682,423.00	223,698,627,813.20	212,767,948,715.40	201,999,661,593.60
	Local Government Loans	-	-	-	-	-	-
	Other financing expenses in accordance with the provisions of laws and regulations.	-	10,000,000	-	-	-	-
	Total Mandatory Expenditures and Mandatory Binding Expenditures as well as Top Priorities	678,770,059,536.00	776,385,131,718.36	858,551,738,402.33	1,019,506,006,454.66	1,056,775,166,713.50	1,102,136,180,605.43

Source: Report on the Implementation of the Budget of Manggarai Barat Regency for the Years 2015-2020 (audited) and the Breakdown of the Regional Budget of Manggarai Barat Regency for the Year 2021, compiled

Notes:

*Routine operational expenditure= 15% of goods and services expenditure+ capital expenditure

**Transfer expenditure = revenue-sharing expenditure+ financial assistance (e.g., village funds and village fund allocations)

3.3.2.3. Projected Real Financial Capacity of the Local Government

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Table 3. 12. Projected Real Capacity of West Manggarai Regency for 2021-2026

NO		Description	Projection					
			20	20	2023	2024	2025	2026
1		Revenue	1,252,277,476,341.00	1,367,022,804,603.65	1,582,480,639,689.66	1,861,262,385,031.87	2,207,426,968,822.29	2,576,805,941.37
2		Release of Contingency Fund (in accordance with local regulation)	-	-	-	-	-	-
3		Remaining Balance Budget	42,282,080,075.00	-	-	-	-	-
Loan receipts			250,000,000,000.00	750,000,000,000.00	-	-	-	-
Total Revenue			1,544,559,556,416.00	2,117,022,804,603.65	1,582,480,639,689.66	1,861,262,385,031.87	2,207,426,968,822.29	2,576,805,941,373.95
Less								
4		Total Mandatory Expenditures and Mandatory Binding Expenditures, as well as Priority	678,770,059,536.00	776,385,131,718.36	858,551,738,402.33	1,019,506,006,454.66	1,056,775,166,713.50	1,102,136,180,605.43
Actual financial capacity			865,789,496,880.00	1,340,637,672,885.29	723,928,901,287.34	841,756,378,577.21	1,150,651,802,108.79	1,474,669,760.768
Financial capacity								

Source: Report on the Implementation of the 2015-2020 Budget of West Manggarai Regency (audited) and the Breakdown of the 2021 Regional Budget of West Manggarai Regency, compiled

Government Regulation No. 12 of 2019 resulted in changes to the format of revenue and expenditure in the APBD. The calculation of the actual financial capacity of the local government is no longer the result of subtracting indirect expenditures and financing expenditures, but rather uses operational expenditures as a representation of mandatory and binding expenditures. Operational expenditures consist of components of salary expenditures and goods and services expenditures allocated for expenditures supporting programs and activities related to basic services.

The real financial capacity of Manggarai Barat Regency is projected to have a fluctuating trend with a tendency to increase, with an average growth rate of 18.00% over one period. To address the limitations of the real financial capacity of the local government, the Manggarai Barat Regency Government is striving to maximize increases in local revenue and borrowing.

3.3.2.4. Budget Allocation Policy

Budget allocation policy is a plan for the use of the real capacity of local government finances over a period of 1 (one) year. The plan for the use of the real capacity of local government finances is divided into 2 budget priorities. The plan for the use of the real capacity of local government finances in Manggarai Barat Regency for the years 2021-2026 is presented in the following table.

Table 3.13. Plan for the Use of the Real Capacity of the Local Government's Financial Resources in Manggarai Barat Regency for the Years 2021-2026

Description	20	20	20	2024	2025	2026
Actual Financial Capacity Region	865,789,496,880	1,340,637,672,885	723,928,901,287	841,756,378,577	1,150,651,802,109	1,474,669,760,769
Priority I	606,052,647,816	938,446,371,020	506,750,230,901	589,229,465,004	805,456,261,476	1,032,268,832,538
Priority II	259,736,849,064	402,191,301,866	217,178,670,386	252,526,913,573	345,195,540,633	442,400,928,231

Source: Report on the Implementation of the 2015-2020 Budget of West Manggarai Regency (audited) and the Breakdown of the 2021 Regional Budget of West Manggarai Regency, processed

The actual financial capacity of Manggarai Barat Regency is the total regional revenue that can be distributed to fund regional development programs and activities, divided into two priorities. The distribution allocation for Priority I and Priority II is 70% and 30%, respectively, with the following details:

1. Priority I is allocated to finance mandatory and binding expenditures and the provision of basic services outside of capital expenditures.
2. Priority II is allocated to finance expenditures for fulfilling the vision and mission of the Regional Head (excluding priority programs) for the fulfillment of mandatory basic services.

CHAPTER IV

ISSUES AND STRATEGIC

ISSUES OF THE REGION

The previous section provided an overview of the achievements of West Manggarai Regency's development up to 2019. From this overview, it can be seen that the government and people of West Manggarai have achieved a number of successes. However, on the other hand, a number of problems have been detected, both at the macro level and in specific areas, which require the attention of all stakeholders in the coming years. The following is an analysis of the development issues faced by the community and government of Manggarai Barat Regency over the past five years.

4.1. Development Issues

Regional development issues are gaps between actual results and planned targets. As explained in Chapter II, the performance of the West Manggarai Regency Government has been quite good, as shown by the achievement of several indicator targets. However, these results still need to be improved, especially in several areas that have not yet met their targets. The failure to achieve some of the planned indicators is caused by various factors, which have been mapped using a problem tree analysis method. This method classifies issues into three levels: core issues, problems, and root causes. This mapping is conducted to provide a framework for formulating intervention objectives, targets, strategies, and policy directions.

4.1.1. Review of the Regional Economic Structure

As previously outlined, the majority of the population in West Manggarai District relies on agriculture for their livelihood. This is also reflected in

the contribution of the agricultural sector (including forestry and fisheries) to the total GRDP of West Manggarai Regency, which reached 41.05%; the highest of all sectors. However, when looking at its development over the past five years, it can be seen that the growth of this sector has tended to decline year by year. On the other hand, tertiary sectors such as accommodation and food services have experienced significant growth in recent years.

Based on the trend , with utilizing analysis *location quotient analysis*, the following data was obtained.

Table 4. 1. PDRB Sector Categories Based on Location Quotient Analysis

Industry		Category
A	Agriculture, forestry, and fisheries	Base
B	Mining and quarrying	Base
C	Processing industry	Non-basic
D	Electricity and gas supply	Non-basic
E	Water supply, waste management, and recycling	Non-core
F	Construction	Basic
G	Wholesale and retail trade; repair of motor vehicles and bicycles Motor	Non-base
H	Transportation and warehousing	Non-basic
I	Accommodation and food services	Base
J	Information and communication	Non-base
K	Financial services and insurance	Non-core
L	Real estate	Base
M, N	Company services	Base
O	Government administration, defense, and social security Mandatory	Basic
P	Education services	Non-basic
Q	Healthcare and social activities	Non-Core
R, S, T, U	Other Services	Non-Basic

Source: Processed Data from BP4D Manggarai Barat Regency, 2020

The agricultural sector is the base sector in the economic structure of Manggarai Barat Regency. This can be understood because the contribution of this sector to the Regional Domestic Product (RDP) is quite dominant, in addition to the fact that the majority of the population of Manggarai Barat relies on agriculture for their livelihood. In addition to the agricultural, forestry, and fisheries sectors, there are six other sectors that also serve as

in the PDRB structure of Manggarai Barat Regency, including the accommodation and food services sector, which represents the tourism sector. This means that these seven sectors have the potential to continue being developed as *leading sectors* that can serve as pillars for exports and regional attractions; this is due to their significant contribution to PDRB formation as well as their promising growth trends. Meanwhile, the remaining ten sectors are assessed as not having such potential.

However, a deeper analysis using *shift share* analysis also shows that not all of the seven basic sectors mentioned above have experienced rapid growth with high competitiveness. The following data shows the results of shift share analysis of the contribution of PDRB components in the last two development periods.

Table 4.2. Sector Categories of GRDP Based on Shift Share Analysis

Shift Share				
	Economic Sector	Value Meaning	Value Meaning Ds	Relative Position
		PS (Mij)	(Cij)	A Sector
A	Agriculture, forestry, and fisheries	Growth Slow	Low competitiveness	Underdeveloped
B	Mining and quarrying	Growth slow	High competitiveness	Tendency Potential
C	Processing industry	Growth rapid	Low competitiveness	Developing
D	Electricity and gas supply	Growth rapid	High competitiveness	Growth Rapid
E	Water supply, waste management, waste and recycling	Slow growth	Low competitiveness	Backward
F	Construction	Growth Fast	High competitiveness	Growth Rapid
G	Wholesale and retail trade; repair of motor vehicles and motorcycle	Rapid growth	High competitiveness	Rapid growth
H	Transportation and warehousing	Growth rapid	Low competitiveness	Developing
I	Accommodation and food and beverage services	Growth rapid	High competitiveness	Growth Rapid
J	Information and communication	Growth rapid	Low competitiveness	Developing
K	Financial services and insurance	Growth rapid	Low competitiveness	Developing
Shift Share				
	Business Sector	Value Meaning	Value Meaning Ds	Relative Position
		PS (Mij)	(Cij)	A Sector
L	Real estate	Growth Slow	High competitiveness	Tendency Potential
M, N	Company services	Growth Slow	High Competitiveness	Tendency Potential

O	Government administration, defense and mandatory social security	Rapid growth	High competitiveness	Rapid growth
P	Education services	Growth Slow	Low competitiveness	Underdeveloped
Q	Health services and social activities	Growth rapid	Low competitiveness	Developing
R, S, T, U	Other Services	Growth Fast	High Competitiveness	Growth Rapid

Source: Processed Data from BP4D Manggarai Barat Regency, 2020

Table 4.3. Relative Position of the Basic Sector in the Regional Domestic Product (PDRB) of Manggarai Barat District Based on Shift Share Analysis

		Category		Shift Share	
	Economic Sector	Sector	Value Meaning	Value Meaning	Relative Position A Sector
			PS (Mij)	Ds (Cij)	
A	Agriculture, forestry and fisheries	Base	Growth slow	Competitiveness Low	Underdeveloped
B	Mining and quarrying	Basic	Growth slow	Competitiveness High	Tendency Potential
F	Construction	Foundation	Growth fast	Competitive High	Growth Rapid
I	Accommodation and food and drink	Basis	Growth Fast	Competitive High	Growth Rapid
L	Real estate	Base	Growth Slow	Competitiveness High	Tendency Potential
M N	Company services	Base	Growth Slow	Competitive High	Tendency Potential
O	Government administration, defense, and mandatory social security	Foundation	Rapid growth	High competitiveness	Rapid growth

Source: Processed data from BP4D Manggarai Barat Regency, 2020

It can be seen that of the seven basic sectors in the economic structure of West Manggarai Regency, only three sectors have rapid growth with high competitiveness according to *shift share* analysis, namely the

construction, accommodation and food services, and public administration, defense, and mandatory social security. Meanwhile, one other sector that is not a core sector but has experienced rapid growth is the trade sector.

Upon closer examination, these four sectors are actually closely intertwined with the development of tourism in Manggarai Barat Regency over the past decade. The designation of Labuan Bajo as one of Indonesia's super-priority destinations has prompted the government to provide various supporting infrastructure in the city, including roads, an airport, a port, and creative and culinary hubs. This is what has driven the construction sector's strong growth over the past decade. This development has also become a catalyst for the growth of the hotel and restaurant accommodation sector, as well as various trade activities in Manggarai Barat.

On the other hand, the agricultural sector, which is the primary sector and is engaged in by the majority of the population in West Manggarai, has shown slow growth and low competitiveness, placing it in the underdeveloped category according to the shift share analysis. Meanwhile, other sectors such as mining, real estate, and business services show potential due to their high competitiveness, although their growth is considered slow.

4.1.2. Review of Social Welfare Aspects

Social welfare aspects are an important component in measuring the level of development of an area. The focus of social welfare in West Manggarai Regency is directed toward improving human resource quality and the welfare of the community. Human resource quality can be seen from the Human Development Index (HDI) achievements. Meanwhile, the level of welfare can be seen from the percentage of poor people in West Manggarai Regency.

In general, the HDI of Manggarai Barat Regency has shown an upward trend from 2017 to 2019. However, these achievements still lag behind the provincial and national averages. In 2019, the HDI of Manggarai Barat Regency was 63.50, while the NTT Province was 65.23 and the national average was

71.92. The low Human Development Index (HDI) value in West Manggarai Regency is attributed to the low Average Length of Schooling (ALS) of 7.19 and Expected Years of Schooling (EYS) of 11.96. Therefore, the primary focus in improving the HDI in West Manggarai Regency is on the ALS and EYS components.

Meanwhile, the percentage of poor people in West Manggarai Regency during 2017-2019 was relatively high at 18%. This figure is still lower than the NTT provincial average of 20%. However, it is higher than the national average of 9%. The highest number of poor people is found in Lembor and Komodo districts. These two districts are dominated by farmers and fishermen with low levels of productivity and product diversification. Additionally, farmers in Lembor District are mostly agricultural laborers who do not own rice fields. Thus, poverty is caused by the lack of farmers' welfare.

Furthermore, the Open Unemployment Rate (OUR) in West Manggarai tends to increase every year. In 2019, the OUR in West Manggarai Regency was 2.42%. This figure is still lower than the provincial average of NTT and the national average. However, the OUL must be reduced by optimizing labor absorption across all sectors. This is because the OUL has a positive correlation with poverty levels. The lower the OUL, the lower the poverty level will be.

4.1.3. Review of the Implementation of Government Affairs

4.1.3.1. Mandatory Government Services Related to Basic Services

2. Education

The lack of access to and quality of education in West Manggarai Regency remains a major issue in education. This condition is influenced by several factors, such as the limited availability and quality of infrastructure, suboptimal education management, limited competence of educators and teaching staff, suboptimal implementation of early childhood education, and the limited competitiveness of students in West Manggarai Regency.

Manggarai Barat. The mapping of education-related issues is detailed in the following table:

Table 4. 4. Mapping of Issues in Education

Key Issues	Issue	Root Cause
Inadequate access and quality of education	Inadequate quality of facilities and infrastructure at the elementary and junior high school levels	Limited supporting facilities and infrastructure for learning
	Suboptimal education governance/management	Suboptimal management of the National Education Data System (Dapodik)
		Standard operating procedures (SOPs) for educational services are not yet available
		The reporting system is not yet optimal
		Financial management and administration of education funds
		Inadequate monitoring of the education system management
	Limited competence of educators and educational personnel	Low availability of teachers who meet standard qualifications
		Inadequate professional development for teachers
		Limited number and competence of educational personnel
	Low student competitiveness	Unmet standards for content, process, evaluation, and graduation at the educational unit level
	The implementation of early childhood education is not yet optimal	Low public awareness (low APK)
		The quality of teachers and administrators in early childhood education is still limited
		The government's role in encouraging participation in early childhood education is not yet optimal.

3. Health

The health condition of the community is one of the mandatory focuses of the local government. Regional development in the health sector also determines the success of human development in general. The low level of public health in West Manggarai Regency remains a major problem that must be resolved. This condition is caused by several factors, such as the suboptimal fulfillment of UKP and UKM, limited community empowerment in health matters, suboptimal health services, and supervision of local food

and inadequate nutrition. The suboptimal nature of these factors, among others, has implications for the high rates of malnutrition and stunting in Manggarai Barat Regency. Malnutrition and stunting must be prioritized as they are national mandates that must be addressed collectively from the local, provincial, to the national levels. The following is a formulation of the health issues:

Table 4.5. Mapping of Health Issues

Core Issues	Issue	Root Cause
Low level of community health	Inadequate fulfillment of individual health efforts (UKP) and community health efforts (UKM)	Healthcare facilities are still limited
		Health service provision and management are not yet optimal
	Community empowerment in the health sector is not yet optimal	The availability of personnel to carry out activities is still limited
		Community empowerment in the health sector is still minimal
		Low public awareness of the need to change behavior independently
	suboptimal health care services	Limited availability of health personnel
		Suboptimal health facilities
		Limited capacity of human resources
	High prevalence of stunting and malnutrition among infants	Suboptimal nutrition fulfillment
		Low level of understanding of nutrition fulfillment
		Suboptimal nutrition surveillance
	High prevalence of unregistered food products from home industries have not obtained distribution permits	low food certification

4. Public Works and Spatial Planning

The implementation of public works and spatial planning in West Manggarai Regency still faces several key issues. Based on problem mapping results, there are three main issues, including the low stability of road infrastructure, spatial planning issues, and irrigation. The low stability of road infrastructure is caused by the fact that the road construction process often does not align with technical requirements and authority. The spatial planning conditions in West Manggarai Regency also remain an issue due to the lack of spatial planning and irrigation.

and irrigation. The poor road infrastructure is due to the fact that the road construction process often does not meet technical requirements and authority. Spatial planning in West Manggarai Regency is also still a problem because the use of space is not yet optimal in accordance with its designated function. Limited irrigation is another problem that arises due to suboptimal development and management, resulting in less than optimal water distribution in rice fields. In addition, community wastewater management is not yet optimally managed, compounded by the suboptimal distribution of clean water to residential areas despite the existence of The main problems are mapped in the problem mapping as follows.

Table 4.6. Problem Mapping for Public Works and Spatial Planning

Core Issues	Issue	Root Cause
Low stability of district road infrastructure	Road construction does not meet technical requirements and authority	Lack of road development planning studies
		Many road works are carried out outside the authority of the road decree
		Insufficient road construction accompanied by supporting infrastructure
		Inadequate maintenance of roads and supporting infrastructure
		Low supervision and follow-up on road construction implementation
		Low qualifications of construction service providers
Low compliance with spatial planning	Inadequate optimization of land use	Lack of general and detailed regulations governing planning, utilization, and control of land use
		Inadequate control and supervision of spatial utilization implementation
	Inadequate supervision of building construction of buildings	Low compliance with building permit issuance
Inadequate clean water access services	Insufficient number of households with access to adequate clean water	Suboptimal management of clean water channels
Suboptimal quality of domestic waste services	Insufficient number of households with access to adequate domestic wastewater services	Inadequate public awareness campaigns on the importance of proper wastewater management
		Lack of community-based wastewater treatment facilities
Key Issues	Problem	Root Causes
Limited availability of irrigated agricultural land	Suboptimal development and management of regional irrigation	Many irrigation channels are damaged
		Many irrigation systems still use earthen/non-permanent channels
		Many irrigation areas lack irrigation infrastructure

Inadequate availability of disaster control structures	Inadequate identification of disaster-prone areas	Many disaster-prone areas are still lacking safety infrastructure
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5. Public Housing and Settlement Areas

Manggarai Barat Regency faces fundamental challenges in public housing and residential areas, primarily low access to adequate housing and residential areas. Although data from the Housing Department shows an increase in the number of adequate houses and residential areas from 2017 to 2020, the number remains far below the number of inadequate houses and residential areas. Therefore, addressing these issues includes conducting problem mapping as follows.

Table 4.7. Mapping of Issues in Public Housing and Residential Area Management

Core Issues	Issue	Root Cause
Low access to decent housing and decent settlements	Sub-optimal implementation of PSU in residential areas	Lack of a master plan of residential areas
		The neighborhood road drainage system not yet integrated
		Lack of coordination regarding location of neighborhood road construction between local governments and by the village government
		Insufficient supporting infrastructure facilities for PSU maintenance
		Low number of households with access to clean drinking water
		The number of households households with access to proper sanitation adequate
		The absence of supporting infrastructure for sanitation services such as IPLT, IPAL, SPAL
Key issues	Problem	Root cause
	Low access to decent housing	Lack of valid baseline data on the number of inadequate housing units
		Inadequate provision of decent housing for communities affected by relocation due to development and disaster victims

6. Public order, safety, and community protection

In order to improve the conduciveness of the region in West Manggarai Regency, it is necessary to increase efforts to enforce regional regulations, security, order, and beauty. In addition, efforts to improve the quality of democracy, political education, and disaster management are also a focus in maintaining stability and social protection for the community. In general, community protection efforts in West Manggarai Regency are

still hampered by the limited quantity and quality of law enforcement officials and the low level of community compliance. Furthermore, West Manggarai Regency has a high risk of natural disasters due to its geographical and geological position. The suboptimal disaster management process, which includes pre-disaster, during-disaster, and post-disaster actions, is a problem that causes West Manggarai Regency to have a high risk of natural disasters. The following are the problems related to public order and security in West Manggarai Regency.

Table 4.8. Mapping of Issues Related to Public Order, Safety, and Community Protection

Core Issues	Issue	Root Cause
High incidence of violations of K3 (Public Order, Safety, and Aesthetics)	Low level of public compliance with local regulations and Perkada	Insufficient socialization and education of local regulations to the public
		Weak sanctions for violators of local regulations
	Limited quantity and quality of law enforcement personnel	The ratio of Satpol PP members to PPNS (civil servant investigators) has not been met
		Limited participation in tiered education for Satpol PP
		Lack of integration and synchronization among government agencies
Suboptimal handling	Limited coverage of response services	Limited firefighting facilities and infrastructure
Key issues	Issues	Root cause
fire	fire	Limited number of WMK
		Limited number of trained personnel
Persistent threats and disturbances to social stability	Inadequate early detection and awareness of regional stability disturbances	Inadequate performance of community organizations (FK Ormas), community-based organizations (FK-UB), and community-based disaster management organizations (FKDM)
		The development of national values and multiculturalism is not yet effective
		Inadequate supervision of foreign institutions and foreign workers
		Limited authority in handling land conflicts
The need to enhance political awareness among the public	The need to increase public participation in general elections	The need for political education for the community
		The need for socialization of election activities
		Suboptimal utilization of political assistance for political education
The risk of disasters remains high	The disaster management response is not yet optimal	Insufficient socialization and simulation/drills for disaster risk mitigation
		The hierarchy of disaster prevention and management documents is incomplete

		Insufficient dissemination of information about threats, potential, and impacts of disasters
		Absence of Disaster Resilient Villages
		Limited facilities and infrastructure for disaster management
		Suboptimal use of disaster detection equipment
		No Disaster Response Volunteers have been formed
		No Rapid Response Team for Disaster Management

7. Social

Social welfare is a mandatory basic service that must be provided by each local government. Social welfare consists of four pillars: social protection, social security, social rehabilitation, and community empowerment. In general, these four pillars have been implemented, but improvements are needed. Common challenges in the implementation of social welfare in West Manggarai Regency include the suboptimal management of PMKS (Poor and Vulnerable Groups) and limited cooperation with

social welfare institutions. The types of PMKS in West Manggarai Regency include the poor, people with disabilities, abandoned elderly people, abandoned children, and disaster victims. The poor are one of the main priorities that need to be addressed. This condition is related to the high poverty rate in West Manggarai Regency. The following are the problems related to social affairs in West Manggarai Regency.

Table 4.9. Mapping of Social Affairs Issues

Core Issues	Issue	Root Cause
Inadequate handling of PMKS	Suboptimal governance of PMKS management	Lack of public understanding of the needs of PMKS with special needs
		Limited capacity of social shelters to accommodate PMKS
		Suboptimal management of PMKS data (the poor, persons with disabilities, abandoned elderly, abandoned children, disaster victims)
		Inadequate verification and validation of the DTKS
		Inadequate coordination among relevant government agencies in data verification and enforcement of social welfare regulations
		Limited facilities and infrastructure for disaster response
	Inadequate collaboration with social welfare institutions (private sector, community organizations, shelters, NGOs, TKSK, Peksos, PKH, Tagana)	There is no cooperation contract with social welfare institutions social welfare
		The role of community welfare organizations is not yet optimal
		The role and guidance of community social organizations in the field of social welfare
		Limited quality and quantity of social welfare personnel

4.1.3.2. Services for Mandatory Matters Not Related to Basic Services

1. Labor

Rising unemployment is a major problem faced by the labor sector. This issue has an impact on economic growth. The following are the problems and root causes in the labor sector:

Table 4.10. Mapping of Labor Issues

Key Issues	Issue	Root Cause
Rising unemployment	Lack of workforce competencies that match labor market demand	The role of BLK is not yet optimal
		Limited cooperation with other BLKs
		Lack of employment planning
	Suboptimal job placement	Limited cooperation agreements with employers
		Lack of a database of competent job seekers
	Persistent industrial relations issues	Lack of compliance with labor regulations by employers and workers
		Insufficient dissemination of regulations to employers and workers
		Inadequate supervision and guidance on company regulations
		Inadequate labor protection in the formal and informal sectors

2. Women's Empowerment and Child Protection

Low participation of women in development and the continued occurrence of violence against women remain key issues to be addressed in West Manggarai Regency. This situation impacts women's empowerment in general. The following is a mapping of issues related to women's empowerment and child protection in West Manggarai Regency:

Table 4.11. Mapping of Issues in Women's Empowerment and Child Protection

Key Issues	Issue	Root Cause
Low participation of women in development	Gender mainstreaming in development is not yet optimal	Institutionalization of gender mainstreaming has not been implemented effectively
		Suboptimal involvement of women in social, political, economic, and other sectors
		Limited institutions providing women's empowerment services
Key issues	Issues	Root
Persistent acts of	Inadequate advocacy and support for policies	Suboptimal complaint services for women victims of violence

violence against women	protecting women	The capacity of institutions and human resources providing protection services for women is not yet optimal.
		Lack of public awareness about protecting women
Unfulfilled children's rights	Insufficient policy advocacy and support for the fulfillment of children's rights	Inadequate complaint services for children in need of protection
		Inadequate capacity of institutions providing services to improve the quality of life children
		Low public awareness of children's rights

3. Food

Declining food security is a major problem faced by the food sector. This issue has an impact on the rate of inflation. The following are the problems and root causes in the food sector:

Table 4.12. Mapping of Food Sector Issues

Key Issues	Issue	Root Cause
Declining food security	Declining food availability	Regional food reserves are still insufficient
		Food warehouses and supporting facilities are still limited
	Declining food accessibility	Food distribution is not yet equitable
		Food information is still lacking
	Declining food utilization	Diversification of local food consumption other than rice is still limited
	Food safety is still inadequate	Some types of food still use chemicals above the legal limit

4. Land

In land affairs, the main issues faced include the high incidence of land disputes (), conflicts over land ownership (), land use (), and land encroachment () in the districts of , , Manggarai Barat. There are still

many customary land claims by the community due to the absence of regulations governing the determination of customary land. Additionally, land affected by government development has not been optimally managed. The following is a detailed mapping.

Table 4.13. Mapping of Land-Related Issues

Core Issues	Issue	Root Cause
High level of conflict over land ownership	Low land utilization resolution process	Absence of regulations as a basis for resolving land-related issues development
	for the purposes of public	The absence of regulations governing regarding the determination of customary land

5. Environmental

Sustainable development, which is a process of advancing a region while considering environmental aspects, is the mission and goal of every region. West Manggarai Regency received a good rating for its environmental quality index in 2019. However, this does not mean that West Manggarai Regency does not have environmental issues. These issues include declining water quality, air quality, and land cover, as well as an inadequate waste management system in Manggarai Barat Regency. The following presents a more detailed overview of environmental issues in Manggarai Barat Regency.

Table 4.14. Mapping of Environmental Issues

Core Issues	Problem	Root Causes
Declining environmental quality	Declining water quality	Inadequate domestic wastewater treatment
		Suboptimal use of wastewater treatment plants Wastewater Treatment Plants (WWTP)
		High use of chemicals in agricultural activities
		Poor management of non-medical hazardous waste medical
		Inadequate conservation of water sources water
	Declining air quality	The presence of industrial activities
		Increased vehicle emissions
		High urban development activity
	Declining quality	No designation of public green space locations
Key issues	Issues	Root causes
	Biodiversity	Suboptimal management of biodiversity
		Lack of awareness and publicity the importance of protecting the environment (rivers, springs, marine forests)
		Low compliance of business actors with environmental regulations
		High level of waste burning

	Poor waste management	Lack of facilities and infrastructure for waste management (landfills, vehicles)
		Low coverage of waste management services waste
		No master plan for waste management waste
		Suboptimal waste management facilities 3R

6. Population Administration and Civil Registration

Population administration is one of the affairs related to the provision of population data in a region. This affair is important because it is one of the bases used to determine the direction of development. The suboptimal coverage of population administration and civil registration services and the suboptimal utilization of population data in determining the direction of development are issues that must be resolved. This situation is caused by several factors, such as suboptimal population services and limited follow-up on data utilization. The detailed mapping of issues in population administration and civil registration is as follows:

Table 4.15. Mapping of Issues in Population Administration and Civil Registration

Core Issues	Issue	Root Cause
limited scope of services for population administration and civil registration	Suboptimal centralized services population administration and civil registration	Population Administration Services that are still Centralized at the Population and Civil Registration Office and not reaching the sub-districts
		Inadequate infrastructure and facilities
		Low public awareness of the importance of managing population documents
		Limited competence and qualifications of human resources
Key Issues	Problem	Root Cause
Low utilization of population data	Suboptimal follow-up on the utilization of population data	There are still government agencies that have not cooperation agreements and utilization population data
		The availability of internet networks for data utilization is not yet optimal
		Insufficient socialization to relevant government agencies on the importance of utilizing data

7. Community and Village Empowerment

In general, community and village empowerment aims to improve the capacity of villages (communities and village officials) to actively participate in development. These efforts include village planning, facilitating cooperation between villages, administrative guidance and supervision of villages, and institutional empowerment of villages. Common issues in village affairs in West Manggarai Regency include suboptimal village governance and suboptimal community empowerment efforts. Based on the 2020 Village Development Index, the highest village status in West Manggarai Regency is "developed" for 2 out of 164 villages. The small

number of villages with developed status indicates the need for various interventions to develop villages. The following are the issues related to community empowerment and village affairs in West Manggarai Regency.

Table 4.16. Mapping of Issues in Community Empowerment Affairs

Core Issues	Issue	Root Cause
Suboptimal governance of village administration	The village development calendar is not yet optimal	Lack of understanding among village officials regarding regulations
		village financial management
		Inadequate guidance and supervision in village development
	Suboptimal village planning	Updating of village profiles is not timely
		Lack of village boundary maps in accordance with regulations
		Suboptimal village asset management
The empowerment of village communities	Low management of village potential	Not all villages have village regulations related to local authority at the village level
		Insufficient involvement of active participation from the community and community groups in a transparent manner
Key issues	Issues	Root Causes
		Lack of guidance and supervision in the formation of BUMDes (mere monitoring)
		No studies on village potential
		Low capacity of human resources in management Village-Owned Enterprises
		Suboptimal utilization of technology
		Appropriate Technology (TTG)
		Inadequate collaboration with third parties in managing village potential environmentally-based
	The role of village institutions in supporting village planning and development is not yet optimal (traditional leaders, teachers, health posts, youth, etc.)	Limited village infrastructure
		Inadequate capacity building for village institutions
		Limited facilities and infrastructure to support the operations of village institutions

8. Population Control and Family Planning

Controlling population growth is one of the national programs implemented in the family planning

program. The uncontrolled population growth in West Manggarai Regency is one of the main problems that must be resolved. This condition is caused by several factors, such as the suboptimal implementation of the family planning program, the limited public awareness of family planning, and the absence of mapping related to population growth in West Manggarai Regency. The following are the issues identified in the area of population control and family planning (KB):

Table 4. 17. Mapping of Issues in Population Control and Family Planning

Key Issues	Problem	Root Cause
Uncontrolled population growth rate	Suboptimal implementation of family planning programs	Limited availability of contraceptives
		Limited coverage of family planning services
		The existence of early marriage cases
Key issues	Issues	Root
	Low public awareness of the importance of participating in family planning	Inadequate implementation of Information, Communication, and Education (ICE) programs on population control and family planning (FP)
		Limited competence of family planning counselors
		Low involvement/awareness of men in participating in family planning
	Population control mapping has not been implemented	Inadequate utilization of population data
		No population studies have been conducted
	Suboptimal family resilience	Inadequate development of prosperous and pre-prosperous families

9. Transport

The implementation and provision of transportation services aim to create comfort and safety in transportation. The suboptimal service in the transportation sector in West Manggarai Regency remains a major problem. There are two underlying issues contributing to this primary problem: the still suboptimal level of comfort and safety in transportation, and the limited implementation of maritime transportation management. The details of transportation-related issues in Manggarai Barat Regency are presented as follows.

Table 4.18. Mapping of Transportation Issues

Core Issue	Issue	Root Cause
	Inadequate comfort and safety in transportation	Suboptimal regulations governing road transport activities
		Inadequate road infrastructure

Low quality of transportation services		Insufficient availability of road safety facilities (traffic signs)
	Slow vehicle inspection services	Low functionality of motor vehicle testing equipment
		The unavailability of road transport service documents
	Suboptimal parking management	Inadequate availability of parking areas
	Suboptimal management of transportation	Lack of public transportation terminals
Key issues	Problem	Root Causes
	Poor maritime transportation management	Insufficient availability of public docks
		Insufficient safety awareness campaigns for maritime transportation activities
		Absence of shipyard facilities

10. Communication and Information Technology

The development of the digital era presents new challenges for every aspect of development. Communication and information technology is one of the areas facing challenges in the digital era. Every sector is required to develop towards digitalization, including the government system. West Manggarai Regency still has low capacity in developing an electronic-based government system (SPBE). The main problems are caused by the suboptimal implementation of *e-government* and the low level of public access to information. The description of these two problems is presented in the following problem mapping.

Table 4.19. Problem Mapping for Communication and Information Technology

Key Issues	Issue	Root Cause
Low level of electronic-based government systems (SPBE)	Not Optimal implementation E-government	Insufficient infrastructure to support the implementation of SPBE
		Poor governance and SPBE services
		Insufficient IT human resource capacity
		Lack of regulations governing governance and of SPBE services
		Still low implementation of information security information
		The lack of local government agencies that use encryption in communication
	Still low access to information public	The empowerment and active role of the community/KIM in disseminating information is not yet optimal
		The institutionalization of assistant information and documentation management officers (PPID) is not yet optimal
		Lack of supporting infrastructure for RSPD services
		Low quality and quantity of broadcast content RSPD
		Low application of information and communication (ICT) in public services
		There are still areas that are not yet covered by telecommunications
		The provision of public services is not yet optimal
		sectoral statistics

11. Small and Medium Enterprises (SMEs)

The contribution of the cooperative and SME sector to the economy is not yet optimal, which is a major problem faced by the cooperative and SME sector. This issue has an impact on economic growth. The following are the problems and root causes in the cooperative and SME sector:

Table 4. 20. Mapping of Issues Related to Small and Medium Cooperative Enterprises

Key Issues	Problem	Root Cause
Contribution of the cooperatives and SMEs to economy not yet optimal	Suboptimal quality of cooperative management	Limited capacity of cooperative management personnel limited
		Access to capital assistance is not yet is
		Cooperative facilities are inadequate
	Business turnover Micro-scale businesses low	Production capacity is not yet optimal
		Product quality is still lacking
		Marketing capacity is not yet optimal

12. Capital investment

The low realization of investment value compared to the investment plan is the main issue faced by the investment sector. This issue impacts economic growth. The following are the issues and root causes in the investment sector:

Table 4. 21. Mapping of Investment Issues

Key Issues	Issue	Root Cause
Low realization of value investment compared to investment plans	Investment attractiveness needs to be improved	Identify potential and investment opportunities not yet optimal
		Promotion of investment potential is inadequate
		The investment climate is not conducive
	Control over the implementation of capital investment is not yet optimal	Lack of investor compliance in reporting business progress
	Quality of licensing services is not optimal	Service standards and SOPs have not been implemented

13. Youth and Sports

The quality of youth in a region is an important component of regional development because it contributes to human development. The suboptimal contribution of youth to development and the low level of achievement in regional sports require special attention from the government. Several factors contribute to these problems, such as the limited quality of youth organizations, low youth participation in economic activities, and suboptimal government support for sports activities. The following is a detailed formulation of the issues related to youth affairs and sports in Manggarai Barat Regency:

Table 4.22. Mapping of Issues in Youth Affairs and Sports

Core Issues	Issue	Root Cause
Low contribution of youth in development	Inadequate quality of youth organizations	Inadequate guidance and support for youth organizations
		Many young people are not yet registered in Youth Organizations and Social Organizations
		The scouting organization is not yet optimal
	Inadequate youth participation in activities independent economic activities	limited competencies among youth
		Inadequate guidance for youth groups to engage in the economic sector
The lack of sports achievements	Inadequate support for sports activities	Inadequate sports development on a tiered basis from an early age
		Inadequate certification of coaches
		Inadequate capacity of referees
		Inadequate sports facilities and infrastructure
		Inadequate management and administration Regional sports

14. Statistics

Statistical affairs are closely related to the use and utilization of sectoral data in the implementation of development. The general issues in statistical affairs in West Manggarai Regency are the low use of sectoral statistical data for development implementation, which is caused by the lack of integrated statistical data.

Table 4. 23. Mapping of Statistical Issues

Key Issues	Problem	Root Cause
Limited utilization of sectoral statistical data in the implementation of development	Inadequate availability of integrated sectoral data and statistics	Low compliance of OPDs in providing sectoral statistics
		Absence of regulations related to the management of sectoral statistics
		Suboptimal synchronization and coordination of data

15. Culture

In the cultural sector, the main problem faced by the people of West Manggarai is the low level of efforts to promote local culture. This is partly due to poor cultural management and the lack of optimal preservation of cultural heritage. The following is a detailed description.

Table 4.24. Mapping of Cultural Affairs Issues

Core Issues	Issue	Root Cause
Low level of efforts to promote local culture	Inadequate efforts to preserve local culture	Low awareness among groups or practitioners is still low
		Knowledge about culture is still low
		Shifting cultural values due to influenced by advances in science and technology
		No manuscript data collection has been conducted
	Low level of cultural heritage preservation efforts	Land status still owned by the community
		No land acquisition has been carried out
		No security fencing site
		Some are scattered in the middle of the village, some are on privately owned land and some are in forested areas

16. Library

The development of library services at the local level is one of the most important issues. To date, the main challenges faced in library services are related to the low reading interest of the community. There are several factors influencing this condition, including inadequate library management and low community awareness about

literacy that still limited. The following is mapping of issues related to library affairs in West Manggarai Regency:

Table 4. 25. Mapping of Library Issues

Core Issues	Issue	Root Cause
Low reading interest among the community	Suboptimal library management	Availability of library facilities is inadequate
		The library's book collection is still limited
		Preservation of historical manuscripts owned by the region is not yet optimal.
		Library managers are still limited
		Library service coverage is still limited
		limited human resources Library
	Low public awareness of literacy	Promotion of a reading culture Not yet optimal
		Public understanding of the importance of literacy is still minimal

17. Archiving

Archival affairs in a region are directed toward the preservation and conservation of regional archives. The performance of archival services can be seen from the scope of archival services and the percentage of regional government agencies that manage archives in accordance with established standards. The suboptimal rescue and maintenance of regional archives remain a problem identified in West Manggarai Regency. The regional archive management system is one of the areas that requires intervention. The following is a mapping of issues in archival affairs:

Table 4.26. Mapping of Archival Issues

Core Issues	Issue	Root Cause
The rescue and maintenance of regional archives are not yet optimal	The suboptimal system of management of regional archives	Quality and quantity of archive managers (archivists) are still limited
		Low understanding among local government officials regarding the importance of archive management
		No SOPs related to archive disposal
		The mechanism for transferring archives to other media is not yet fully operational Maximum
Key Issues	Problem	Root
		Inadequate archiving infrastructure
		Inadequate training for archive managers

18. Coding

Cryptography affairs in West Manggarai Regency are generally still not optimal in terms of cryptography services for regional government agencies due to a lack of understanding of the benefits of cryptography for information security and minimal use of cryptography in government administration.

Table 4. 27. Mapping of Cryptography Issues

Core Issues	Issue	Root Cause
Inadequate data and information security guarantees	Suboptimal cryptography services	Low level of understanding among officials in the field encryption for information security
		Lack of regulations related to information security management
		Low number of local government agencies using encryption services
		Inadequate infrastructure and facilities supporting cryptography

4.1.3.3. Elections

1. Fisheries

The declining contribution of the fisheries sector to the economy is a major problem faced by the fisheries sector. This problem has an impact on economic growth. The following are the problems and root causes in the fisheries sector:

Table 4. 28. Mapping of Fisheries Issues

Key Issues	Issue	Root Cause
Declining contribution of the fisheries sector to the economy	Declining capture fisheries production	Fishermen switching professions to tourism services
		Limited access to capital assistance
		Fishing equipment remains traditional/small-scale
Key issues	Issues	Root Causes
		Low capacity of fishermen
		Low institutional capacity of fishermen's groups
		Feed is very expensive
		Limited supply of high-quality seeds
		Access to financial assistance is still limited

	Aquaculture production is not yet optimal	Aquaculture technology is still traditional
		Aquaculture systems are still traditional
		Low public interest in fish farming
		Low institutional capacity of groups aquaculture
	The quality of fishery products is inadequate	Product quality standards have never been implemented

2. Industry

The low contribution of the industrial sector to the economy is a major problem faced by the industrial sector. This problem has an impact on economic growth. The following are the problems and root causes in the industrial sector:

Table 4.29. Mapping of Industrial Sector Issues

Key Issues	Problem	Root Cause
Low Contribution of the contribution to the economy	Low production value of SMEs	Insufficient availability of raw materials continuous
		The capacity of SME human resources is insufficient adequate
		Production facilities are inadequate
		Access to capital assistance is inadequate
	Competitiveness of SME still low	Standardization of SME product processing is inadequate

3. Tourism

The low contribution of the tourism sector to the economy is a major problem faced by the tourism sector. This problem has an impact on economic growth. The following are the problems and root causes in the tourism sector:

Table 4.30. Mapping of Tourism Issues

Key Issues	Issue	Root Cause
The tourism sector's contribution to the local economy is not yet optimal	Inadequate development of sustainable tourism destinations	Management of sustainable tourism destinations is not yet optimal
		The economic benefits of tourism for local communities are not yet optimal
		Cultural preservation for communities and visitors is still lacking
		Environmental preservation is not yet optimal
	Destination marketing is not yet optimal	Direct promotion is still insufficient
		Indirect promotion (offline and online) is not yet optimal
	Institutional framework for tourism is not yet optimal	Integration of cooperation with related sectors is not yet optimal
		Community-based tourism institutions are still weak
		Cooperation between local governments and the central government still needs to be improved, especially in designating Labuan Bajo and Komodo Island as super-premium tourist destinations
	The development of local industries supporting tourism remains weak	The capacity of human resources in the tourism industry is weak
		Integration of tourism with Pokdarwis, Bumdes, BUMD, and other business institutions is not yet optimal
Cultural preservation is not yet optimal	The preservation of tangible and intangible cultural heritage is not yet optimal	Research/identification of cultural heritage is inadequate
Key Issues	Issues	Root causes

		Planning and efforts to protect culture have not been carried out comprehensively
		Maintenance of local culture is not optimal
		Cultural utilization is not optimal
		Cultural supervision is not optimal
The economy of the creative economy sub-sector is not yet optimal	The production capacity of the creative economy is not yet optimal	Human resource capacity of creative economy actors is inadequate
		Quality of facilities/technology is inadequate
		Access to capital assistance is not yet optimal
		Availability of raw materials for production is still limited
		Production methods are not business-oriented
	The quality of creative economy products is not yet adequate	The implementation of certification standards is not yet optimal
	The marketing capacity for creative economy products is still low	The implementation of marketing mix methods is inadequate

4. Agriculture

The declining contribution of the agricultural sector to the economy is a major problem faced by the agricultural sector. This problem has an impact on economic growth. The following are the problems and root causes in the agricultural sector:

Table 4.31. Mapping of Agricultural Issues

Key Issues	Issue	Root Cause
Declining contribution of the agricultural sector to the economy	Fluctuations in the productivity of food crops and horticultural crop production	Inadequate irrigation for farming activities
		Inadequate farm access roads
		Quality of available seeds and seedlings is inadequate
		Access Access to fertilizers and pesticides is inadequate
Key issues	Issues	Root Cause
		Limited agricultural production support facilities

		Pest and disease outbreaks and the impact of climate change
		Farming methods are still conventional
		Increasing land conversion
	Declining plantation crop production	Cultivation methods are still conventional
		Inadequate human resource capacity among farmers
		Availability of productive crops has decreased
		Production facilities are still inadequate
		Pest and disease infestations
	Agricultural product quality is inadequate	Implementation of <i>good handling practices</i> is still inadequate
	Livestock production has declined	Human resource capacity of livestock farmers is inadequate
		Conventional farming methods
		Livestock feed availability is inadequate
		High-quality livestock breeds are insufficient
		Strategic animal diseases (SADs) and other zoonotic diseases still occur
	Product quality livestock farming is inadequate	Standardization of product handling is still inadequate
	Livestock population is declining	Livestock birth rates are declining
		Livestock mortality rates tend to rise

5. Trade

The contribution of the trade sector to the economy is not yet optimal, and unstable market prices are the main issues faced by the trade sector. These issues impact economic growth and inflation rates. The following are the problems and root causes in the trade sector:

Table 4. 32. Mapping of Trade-Related Issues

Key Issues	Issue	Root Cause
The contribution of the trade sector to the economy is not yet optimal	The marketing capacity for agricultural, fisheries, and other local products is not yet optimal	The implementation of marketing mix methods is not yet optimal
	The revitalization of traditional markets has not been optimal	Market facilities are inadequate
		The capacity of traders' human resources is inadequate
		Access to capital assistance is inadequate
		The development of standardized markets is not yet optimal
Unstable market prices	The level of smoothness in the distribution of goods is not yet optimal	Price stability of goods is not well maintained
		Stability of goods availability is not well maintained

4.1.3.4. Supporting Elements, Oversight, General and Regional Governance

1. Planning

The implementation of planning matters over the past five years has faced several challenges. Among these are the low quality of regional planning performance. This is attributed to the lack of consistency among planning documents, the timely preparation of documents, and inadequate monitoring and evaluation of development implementation.

Table 4.33. Mapping of Planning Issues

Core Issues	Issue	Root Cause
Inadequate quality of the regional development planning system	Low consistency and alignment between regional development planning documents	Low level of understanding of OPDs regarding strategic planning
		Lack of functional planning personnel
		Suboptimal formulation of performance indicators
		The preparation of regional development planning documents is not timely
		Low availability of data as a basis for planning
Key Issues	Issues	Root Causes
		Insufficient quality and capacity of human resources

	Low control and evaluation of development performance	Low availability of regional development performance data
		Low understanding of regional apparatus in implementing development performance evaluation
		Lack of <i>reward and punishment systems</i>

2. Finance

Local government financial performance related to revenue can be seen from the increase in Local Original Revenue (PAD). To maximize revenue, there are still challenges in optimizing revenue, particularly from taxes and fees. In Manggarai Barat District, there are still some potential tax leaks and potential revenue sources that have not been fully identified.

Table 4.34. Mapping of Financial Issues

Core Issues	Issue	Root Cause
Still need improvement in local financial management	The budgeting, administration, and reporting systems are not yet integrated	Financial reporting that Not timely and accurate SAP
		Asset inventory has not been optimal
	Suboptimal management of regional assets	Not yet optimal management of assets in each Regional Apparatus
Not yet optimal tax collection regional	Suboptimal tax services	Potential still exists tax leakage
		Infrastructure Tax payments are not yet optimal (use of e-revenue)
		Lack of cooperation related to tax services regional
	Low awareness of taxpayers	The implementation of <i>rewards and punishments</i>
		Inadequate supervision of taxpayers
Key issues	Issues	Root cause
Suboptimal collection of local taxes	Many local assets remain underutilized	Substandard facilities and infrastructure for revenue collection
		Inadequate data collection on revenue sources

3. Human Resources

Personnel, education, and training matters are closely related to the quality of human resources in a government organization. In West Manggarai Regency, there are still several problems in terms of the quality of civil servants, the quantity of civil servants, as well as disciplinary violations and vacant positions, both structural and functional.

Table 4.35. Mapping of Issues in Personnel Affairs, Education, and Training

Core Issues	Issue	Root Cause
Low qualifications of civil servants	Inadequate efforts to improve the educational qualifications of civil servants	ASN recruitment is still based on low educational levels and qualifications. (Those through K2)
		Limited opportunities to pursue formal education
The quality of civil service management is not yet optimal	The system for developing employee competencies is not yet optimal	Low number of structural officials participating in leadership education and training
		Unmet needs for functional training
	The existence of structural positions that remain unfilled	The lack of appropriate human resources to fill structural positions that are vacant
		The absence of clear competency standards and career paths for civil servants
	The high incidence of civil service disciplinary violations	The absence of consistent sanctions and rewards
	The absence of consistent punishment and rewards	The lack of performance-based allowances
		Lack of investigative staff Civil Servants (PPNS)
		Disciplinary regulations have not been implemented in all government agencies in accordance with applicable regulations

4. Research and Development

The results and utilization of research and development performance as a basis for planning and development in West Manggarai Regency are still not optimal. This is because there are still several research and development results that have not been followed up.

Table 4. 36. Mapping of Issues in Research and Development

Key Issues	Problem	Root Cause
Research and development in development is not yet optimal	Low follow-up on the utilization of research results as a basis for development planning	Insufficient socialization and dissemination of research results
		Poor coordination among local government agencies in utilizing research results

5. Supervision

Supervision is carried out by the district inspectorate. There are at least three main problems that remain in the implementation of supervision in West Manggarai District. These problems will be described in the following problem mapping.

Table 4.37. Problem Mapping of Supervision Affairs

Key Issues	Issue	Root Cause
Administrative findings and findings related to KN/KD in internal and external audit reports	Low adequacy and competence of APIP	The number and quality of APIP are not proportional to the objects of inspection
		Insufficient training for APIP
		Low number of APIPs who are certified
	Low implementation of SPIP in SKPD	Understanding of SPIP is still low
		No risk register programs/activities in OPD
		No monitoring and evaluation of RTL Risk list
	Repeated findings still exist	Performance monitoring is not yet optimal and financial
		Performance and financial review is not yet optimal financial
		Inadequate assistance and mentoring
Key Issues	Issues	Root Causes
Low follow-up on administrative findings and findings of state	Inadequate	Lack of working papers for the follow-up monitoring team

losses, regional losses on LHP internal and external	performance of the follow-up team for state/regional losses	Inadequate periodic monitoring and evaluation by management
Low follow-up on public complaints/special cases	Suboptimal coordination of follow-up on public complaints	No SOPs related to coordination of public complaints
		No team has been established to handle public complaints in an integrated manner
		Limited quantity and quality of APIP

6. Secretariat of the Council

The Regional People's Representative Council (DPRD) is a partner of the Regional Head with equal standing but different functions. In carrying out its functions, the DPRD is facilitated by the DPRD Secretariat. The tasks of the DPRD Secretariat include administering secretariat and financial affairs, supporting the implementation of the DPRD's duties and functions, and providing and coordinating the expert personnel required by the DPRD. In general, the DPRD Secretariat still faces several issues in the implementation of its facilitation tasks, which will be outlined in the problem mapping as follows.

Table 4. 38. Mapping of Issues Related to the Council Secretariat

Key Issues	Issue	Root Cause
Still low facilitation of the implementation of tasks and functions of the DPRD	Inadequate documentation and publication of DPRD activities	Insufficient supporting facilities and infrastructure such as e-minutes and e-minutes
		Inadequate provision of online-based information
	Low completion rate of local regulation formation	The absence of standard operating procedures (SOPs) for submitting draft regional regulations
		Academic studies are not yet aligned with higher regulations
	Submission of the implementation of financial administration of the DPRD and utilization facilities and infrastructure of the DPRD leadership	Low compliance of the Regional People's Representative Council (DPRD) with the settlement of financial administration
		Low commitment to asset utilization

7. Regional Secretariat

The Regional Secretariat has functions related to coordination, integration, synchronization, and simplification of the regional head's policies. These functions support the quality of governance in West Manggarai Regency. Several performance achievements that indicate the quality of governance are not yet optimal, including the Bureaucratic Reform Score and SAKIP, which are still not optimal, as well as the IKM score, which is still low and has not been implemented in all OPDs. The following are the challenges or issues faced by the Regional Secretariat.

Table 4. 39. Mapping of Issues Related to Regional Secretariat Affairs

Key Issues	Issue	Root Cause
Not yet optimal accountability performance government regional	Still lacking orientation planning and performance measurement outcome-based	Insufficient availability of data in performance measurement in each OPD
		Still insufficient capacity of OPDs in performance reporting
		Delayed data release from the Central Bureau of Statistics (BPS) resulting in affected the process of preparing reports performance
		Low synchronization between documents planning
Not yet optimal functions for quality public service	Not yet optimal of the Community (SKM) as a form social accountability	SP and SOP have not yet been implemented in of Regional Government Agencies
		SKM is still limited to only 3 OPDs
		Low awareness of SKPD in implementation of SKM
	Ineffective policy control functions for government and public welfare, economy, and regional development	The absence of control instruments and success measurement tools
		Ineffective coordination of policy implementation of policies
		The unavailability of functional officials for procurement of goods and services
		Insufficient identification of risks and social potential in the provision of social assistance
		The role/function of dissemination of information on regional development and policies (information media are not yet available)
		Inadequate follow-up on policies at the central and provincial levels
		Inadequate follow-up on cooperation between local governments and third parties
		Many government agencies are still not implementing draft regional regulations

8. General Government

In the area of general government, particularly in terms of political unity, the main problems faced include low public participation in elections. The following is a detailed description.

Table 4. 40. Mapping of Issues in General Government Affairs

Key Issues	Issue	Root Cause
The need to increase political awareness among the public	Need to increase community participation in general elections	The need for political education for the community
		The need for socialization of election activities
		The suboptimal utilization of political assistance for political education

4.1.4. Review of the Strategic Environment

4.1.4.1. Review of International Issues

International issues are major issues that have a global impact and need to be addressed by governments at the national, provincial, and district/city levels. There are several international issues that are currently hot topics, including those related to Sustainable Development *Goals* (SDGs), which are a response to the *Sustainable Development Goals* (SDGs). At the national level, these issues have been addressed through the issuance of Presidential Regulation No. 59 of 2017 on the Implementation of the Sustainable Development Goals. Additionally, another global issue that continues to gain momentum is the Fourth Industrial Revolution. This issue presents both opportunities and challenges for both society and the government. Digitalization to achieve effectiveness and efficiency is the focus of attention in the 4.0 industrial revolution . Another issue that needs attention is related to the handling of the Covid-19 pandemic that has hit the world. Policy collaboration between the central government, provinces, and districts/cities is very important in responding to this issue so that the handling and economic recovery of the community can be carried out properly.

1. Sustainable Development Goals (SDGs)

Sustainable Development Goals (SDGs) are a global agreement as a follow-up to *the Millennium Development Goals*. *Sustainable Development*

Goals (SDGs) aim to maintain economic welfare, social sustainability, environmental quality, inclusive development, and governance that is capable of maintaining quality of life from one generation to the next. *The Sustainable Development Goals* (SDGs) contain 17 development goals covering various aspects of sustainable development, consisting of four pillars, namely:

- a. Social Development;
- b. Economic Development;
- c. Environmental Development;
- d. Legal and Governance Development.

The seventeen *SDG* goals are accompanied by targets that outline specific objectives. These *SDG* targets constitute an international mandate that must not only be implemented by the central government but also integrated into planning and implementation at the regional level, including provinces and districts. Therefore, regular evaluations of progress toward achieving these *SDG* targets are necessary.

2. The Fourth Industrial Revolution

The advent of the 4.0 industrial revolution presents new challenges for the public sector, especially in the delivery of public services and regional development. One of the most crucial points of the 4.0 industrial revolution is the process of digitalization. The digitalization process includes the use of technology in various sectors of development and public services such as education, health, trade, industry, licensing, tourism, and other sectors.

The Asian Development Bank (ADB) noted that Indonesia's level of innovation and digitalization at the end of 2020 was only 0.08, far below Thailand and Vietnam, which stood at 0.62 and 0.44, respectively. Furthermore, Indonesia's ranking is still below other ASEAN countries, namely the Philippines at 0.14 and Cambodia at 0.12. Therefore, the digitalization process in Indonesia still faces various challenges despite moving in a better direction. Other data also shows that based on *the E-*

Government Survey 2020 conducted by the United Nations, the implementation rate of the Electronic-Based Government System (SPBE) in Indonesia ranked 88th out of 193 countries. This condition shows that in terms of *e-government* competitiveness, Indonesia still lags behind other countries in ASEAN.

Indonesia's digital transformation policy is directed at two priority sectors, namely public services and local economic development. Digital transformation in public services intersects with policies on electronic-based public administration and services, known as *E-Government*. Electronic-based government policies were rolled out long before the issue of digitization in Indonesia became a public agenda. In 2003, the government issued Presidential Instruction No. 3 of 2003 on National Policies and Strategies for *E-Government* Development. This *E-Government* development encompasses improvements in the implementation of planning, budgeting, and electronic-based public services.

At the regional level, the digitization of public services and the digital economy also present challenges and opportunities. In the government and public service sectors, regional governments have the opportunity to improve the quality of public services in various sectors such as education, health, social services, and licensing. However, challenges in infrastructure and human resource readiness must be addressed first. The same applies to the growing opportunities for the digital economy in the regions. The biggest problem faced is the quality of human resources and infrastructure that is not yet supportive and evenly distributed across all regions in Indonesia. Therefore, this issue must serve as a guideline for regions in formulating strategic issues and policies for the future.

3. The Covid-19 Pandemic

In early March 2020, *the World Health Organization* (WHO) declared Covid-19 a pandemic that must be responded to and handled seriously by the entire world. The Covid-19 pandemic has also impacted all activities of society in Indonesia. In the first semester of 2020,

physical and social restrictions were implemented. This had a significant impact on national economic activities.

The COVID-19 pandemic, which caused an economic contraction, inevitably led to various interrelated issues such as an increase in open unemployment rates, which would affect the number of poor people in Manggarai Barat District, rising inflation rates, and income inequality. These issues require special policies prepared by the local government that are both preventive and responsive to minimize the negative impacts of the COVID-19 pandemic.

Therefore, COVID-19 is a critical issue that must be addressed in the formulation of planning documents for the next five years. The existence of this pandemic requires that development and its implementation follow strict health protocols. This applies to the implementation of development programs in all sectors, including tourism, which has been the hardest hit by COVID-19.

Currently, various countries have begun reopening tourist destinations with stricter procedures. Covid-19 prevention and economic recovery, including in the tourism sector, have become global issues addressed by various countries. Some countries have imposed strict *screening* for tourists, such as requiring vaccination certificates for tourists and banning tourists from countries with high Covid cases.

In an effort to reopen tourism in Indonesia, the Ministry of Tourism and Creative Economy has launched the CHSE (*Cleanliness, Health, Safety, and Environmental Sustainability*) program. This program was launched as an effort to maintain cleanliness, health, safety, and environmental sustainability, especially in the tourism industry. The issuance of this certification is a preventive measure against COVID-19 that must be implemented at the regional and tourist destination levels. Therefore, CHSE certification must become the guiding principle and standard procedure for COVID-19 prevention at every tourist destination. This also represents an adaptation to new norms across various sectors, including tourism.

4. Sustainable Tourism

Sustainable tourism is a concept of tourism management that considers the economic, social, and environmental impacts of tourism in the present and future, while taking into account the needs of visitors, the tourism industry, the environment, and the local community (UNWTO & UNEP, 2005). The development of sustainable tourism and its management practices can be applied to all types of tourism and destinations. This concept is useful for ensuring that tourism operations do not have negative impacts on the environment and the surrounding socio-cultural context.

In simpler terms, sustainable tourism not only considers the needs of tourists and the surrounding areas and communities but must also protect and develop tourism for the future. Sustainable tourism management includes meeting the economic, social, and aesthetic needs of tourist attractions while maintaining cultural integrity, ecological processes, and biodiversity. Sustainable tourism must minimize negative impacts on the environment and local culture while increasing income and employment. In other words, sustainable tourism is a series of tourism activities that are sensitive to the local ecology and culture.

The following are several requirements that must be met in the implementation of sustainable tourism:

- a. Optimal utilization of environmental resources, which are the main elements of tourism development, while maintaining ecological integrity by supporting efforts to conserve natural resources and biodiversity.
- b. Respect for the social and cultural characteristics of local communities and participation in the preservation of cultural heritage and traditional values, contributing to cross-cultural understanding and tolerance.
- c. Ensuring the sustainability of businesses that generate socio-economic benefits that are distributed in an equitable manner for all stakeholders

; including employment opportunities, opportunities to earn income, the availability of good public services and facilities for the local community, and contributions to poverty alleviation.

4.1.4.2. National Issue Review

The national development policies outlined in the National Medium-Term Development Plan (RPJMN) form an integral part of the national development planning system. Therefore, in the formulation of the 2021-2026 RPJMD for West Manggarai Regency, it is necessary to take into account national development policies at the regional level, so that consistency in development planning and implementation can be achieved.

Specifically, the government has designated West Manggarai (Labuan Bajo) as one of Indonesia's super-priority tourism destinations. The government has prepared and implemented a number of development programs in West Manggarai, including the establishment of the Labuan Bajo-Flores Authority Implementation Agency, the development of Komodo Airport and a *multipurpose* port, and the development of the Golomori Special Economic Zone to support these policies.

National development policies in the Manggarai Barat region can be examined through the 2020-2024 National Medium-Term Development Plan (RPJMN). The development priorities in the RPJMN for the NTT region, including Manggarai Barat District, are accelerating regional development based on downstream agriculture, fisheries, mining, and tourism, while considering priority locations based on growth corridors and equitable distribution as follows:

GROWTH CORRIDOR	EQUITABLE DEVELOPMENT CORRIDOR
1. Manggarai Barat Regency	1. East Sumba Regency
2. Manggarai Regency	2. Central Sumba Regency
3. East Manggarai Regency	3. West Sumba Regency
4. Ngada Regency	4. West Sumba Regency
5. Nagekeo Regency	5. South Central Timor Regency
6. Ende Regency	6. North Central Timor Regency

GROWTH CORRIDOR	EQUALIZATION CORRIDOR
7. Sikka Regency	7. Malaka Regency
8. Kupang Regency	8. Belu Regency
9. Kupang City	

In order to achieve these development priorities, the government has established several strategic development activities for the NTT region, including:

1. Development of priority sectors

Priority projects to be implemented in 2020-2024 include:

- a. Development of leading commodities in the Nusa Tenggara region, namely coconut, pepper, nutmeg, cloves, coffee, sugar cane, salt, copper, gold, aquaculture, and capture fisheries, with a focus on coffee, coconut, pepper, nutmeg, cloves, sugar cane, salt, and aquaculture.
- b. Development of agricultural, plantation, livestock, and fisheries production centers spread across National Priority Rural Areas (KPPN), resettlement areas, and National Strategic Activity Centers (PKSN).
- c. Processing of natural resources produced from fisheries production centers in SKPT/WPP

2. Development of strategic areas

Priority projects implemented from 2020 to 2024 include:

- a. Natural, cultural, and historical tourism destinations as one of the driving forces for local economic development through the service sector, namely the Labuan Bajo Tourism Development Project (DPP Labuan Bajo).
- b. Development and strengthening of integrated sea, river, land and air connectivity, including the construction of ring roads/trans-island roads and access roads to tourism areas and border areas, access roads to the Labuan Bajo DPP, parallel roads

- , development of the Labuan Bajo port and the Labuan Bajo airport
- C. Development of telecommunications and information networks
- d. Improving human resource quality, particularly enhancing access to education and health services, vocational education in agriculture, fisheries, and tourism, and revitalizing vocational training centers

3. Village development, rural areas, and transmigration, underdeveloped regions, and border areas

- a. Strengthening village-city linkages that support regional growth centers, accelerating development in disadvantaged areas with a focus on fulfilling basic services, developing the local economy, and developing infrastructure in 13 disadvantaged districts
- b. Capacity building and support from ministries/agencies and other development actors are implemented for 62 underdeveloped regions that have been eradicated in 2019 for a maximum of 3 years, namely Ende, Manggarai, West Manggarai, Nagekeo, and TTU
- C. Accelerating integrated village development to drive social, cultural, and economic transformation in villages, including improvements in basic education and health services, drinking water, sanitation, electricity, and transportation, as well as the development of tourist villages, digital villages, and village and rural area products, enhancing the capacity of village officials in governance, the utilization of village funds, financial and asset management, the empowerment of indigenous communities and the strengthening of village facilitators, spatial planning and the determination of village boundaries, and enhancing the role of village-owned enterprises.
- d. Development of National Priority Rural Areas (KPPN) through strengthening synergies between villages based on leading commodities integrated with Joint Village-Owned Enterprises (BUMKam) in KPPN Ngada, KPPN West Manggarai, KPPN East Sumba
- e. Addressing stunting with a focus on 21 districts

- f. Providing targeted social assistance and subsidies through the Family Hope Program, Affordable Food Card, and Healthy Indonesia Card to achieve the 2024 poverty reduction target of 15.69% in NTT
- g. Prioritizing disaster mitigation and adaptation to climate change

Project priority that implemented in year 2020-2024 to support the implementation of regional autonomy, including:

- a. Accelerating the implementation of SPM in the region
- b. Accelerating business facilitation and reform of licensing services, particularly for investment
- c. Rationalization of local government institutions and organizations to be more efficient and effective
- d. Optimizing the utilization of the Electronic-Based Government System
- e. Enhancing regional research and innovation
- f. Enhancement capacity of in in government management
- g. Improving the quality of regional spending
- h. Development and strengthening of the role of sub-districts
- i. Development of inter-regional cooperation
- j. Strengthening cooperation, partnerships, and multi-stakeholder collaboration
- k. Expansion of the coverage of the National Population Identification Number
- l. Spatial and land planning
- m. Fulfilling disaster management standards through:
 - Improvement of of , community and disaster logistics
 - Community adaptation to climate change in disaster-prone areas based on local wisdom
 - Increasing investment in structural and non-structural mitigation measures to reduce disaster risk
- n. Implementation of low-carbon development principles, including:
 - Increasing the area and productivity of agricultural land, especially rice fields

- Optimization of the potential of new renewable energy sources
- Redesigning spatial planning guidelines, particularly for settlements and activity centers located in disaster-prone areas
- Conservation of primary forests and habitats of key species, as well as protection of forest areas
- Enhancing environmental management and rehabilitation efforts on former mining sites
- Implementation of eco-tourism and sustainable tourism principles in the development of tourist areas
- Enforcement of laws against crimes related to natural resources and the environment
- Optimization of integrated management of hazardous and toxic waste
- Development of mass transportation infrastructure
- Optimization of forest and land rehabilitation efforts to maintain forest cover and conserve water resources

4. Labuan Bajo is part of *the major project of 10 priority tourism destinations in the 2020-2024 National Medium-Term Development Plan (RPJMN)*. Increasing the added value of the 10 priority tourism destinations is focused on increasing the length of stay and spending of tourists as a result of improvements in accessibility, attractions, and amenities. The *major project* is expected to bring the following benefits:

- Increasing tourism sector foreign exchange earnings to 30 billion USD by 2024.
- An increase in the number of tourist trips to 350-400 million trips and international tourist arrivals to 22.3 million by 2024.

4.1.4.3. Analysis of Issues in East Nusa Tenggara Province

The 2018-2023 Nusa Tenggara Timur (NTT) Provincial Medium-Term Development Plan (RPJMD) serves as the basis for the formulation of strategic issues, vision, mission, goals, and targets of the West Manggarai Regency RPJMD. The NTT Province has a vision as outlined in the

RPJMD document. The vision of NTT Province for the 2018-2023 period is "NTT Rising to Achieve a Prosperous Society within the Framework of the Unitary State of the Republic of Indonesia." This vision is broken down into several missions as follows:

1. Achieving a prosperous, independent, and just society;
2. Building NTT as one one gateways and center for national tourism development (*ring of beauty*);
3. Improving availability and quality infrastructure to accelerate development;
4. Improving the quality of human resources;
5. Realizing bureaucratic of in to improve the quality of public services.

In the Revised Provincial Medium-Term Development Plan (RPJMD) of NTT Province for 2018-2023, it is stated that the strategic issues facing NTT Province in the implementation of development from 2018 to 2023 include:

1. Growth and equitable development that remain below the national average

The economy of NTT in 2017 grew more slowly than in the previous year. This condition was caused by increased consumption and gross fixed capital formation/investment. However, investment and exports, which are drivers of economic growth, played a very small role due to a trade deficit. This low economic growth resulted in low per capita expenditure of Rp7.32 million, far below the national average (Rp10.66 million), and per capita GRDP income of only 0.30% of the national average.

2. Low productivity and competitiveness of farmers, livestock breeders, and fishermen

Agriculture is facing challenges where the sector's contribution to the regional economy continues to decline, accompanied by a decrease in the labor force in this sector, with the main issues lying in production,

distribution, and price fluctuations. This is evident from the increasing area of critical and abandoned land, which accounts for 70% of the total dry land area in NTT. The development of agriculture, both on dry and wet lands, is still hindered by limited availability and utilization of technology in both upstream and downstream sectors, low cropping index (short planting season), and limited access of farmers/fishermen to financing sources. Additionally, the potential of fisheries has not been fully utilized. The utilization of capture fisheries potential is reported to have reached only around 40%. Concurrently, the productive workforce in the agricultural sector is also projected to decrease in the future, as it is perceived to provide insufficient value addition or lack promising prospects. Furthermore, the capacity of human resources in the agricultural sector is still considered low. It is estimated that 60.65% of farmers in NTT have only completed primary school, with some not even completing primary education.

Agricultural development also faces challenges due to the lack of seed/breeding industries to accelerate production capacity. Food security and reserves through distribution management, security, access, and reserves are also not yet functioning optimally.

3. High poverty rates and social issues

The poor population in NTT accounts for 21.38% of the total population of NTT. Although the number continues to decrease each year, the changes are very small and slow. In addition to the number, poverty in NTT is also characterized by high levels of severity and depth of poverty.

Therefore, efforts to reduce the number of poor people in NTT are also linked to how to reduce the severity and depth of poverty, as well as the ability to meet basic needs, including food availability, access to education and health services, adequate housing, drinking water, electricity, and sanitation.

4. High vulnerability to disasters

NTT is a province with eleven types of disaster potential, including natural disasters, non-natural disasters, and social disasters. Over the past 60 years, NTT has experienced approximately 651 disasters, resulting in more than 6,000 fatalities. Of these disasters, 75% are hydrometeorological disasters, such as floods, droughts, forest and land fires, typhoons, extreme waves, and others triggered by climate conditions.

These disasters consistently damage the livelihood assets of communities and occur seasonally, thereby exacerbating poverty conditions in NTT.

5. Low quality of life among the population

Improvements in the quality of life of a community are generally measured by the Human Development Index (HDI). Over the past five years, NTT's HDI has continued to improve in all its components, namely education, health, and economy. However, this achievement is still far below the national average. In 2017, NTT's HDI reached 63.73, while the national average was already at 70.81.

6. Impact of the COVID-19 Pandemic

The economic contraction experienced by NTT during the 2019-2020 period was not only caused by the impact of the Covid-19 pandemic at the regional level in NTT but also due to the contraction of the national and global economies. This has dealt a severe blow to the economy, particularly affecting the lower socioeconomic strata or those with unstable incomes. This situation is evident from the sharp decline in household income and consumption expenditure, despite the fact that household consumption expenditure contributes 46.56% to NTT's per capita GDP. This indicates a decline in purchasing power.

The heavy blow has also hit the SME sector, investment, exports and imports, the labor sector, and other real sectors. Movement restrictions

have led to a decline in productivity across these sectors. Many SMEs and companies, particularly those in the tourism industry, have been forced to temporarily suspend operations. Layoffs have become unavoidable, and unemployment rates are projected to rise.

However, the COVID-19 pandemic has forced the government and businesses in NTT and Indonesia in general to find ways to remain productive. The more intensive use of technology has become inevitable. The transition to a digital economy is an opportunity for businesses to survive and remain productive.

Strategic issues in NTT Province are addressed through objectives and targets outlined in the Regional Medium-Term Development Plan (RPJMD). These objectives and targets represent the conditions that aim to be achieved during the planning period. The following are the objectives and targets of the NTT Province RPJMD for the years 2018-2023:

Table 4.41. Objectives and Targets of the RPJMD of Nusa Tenggara Timur Province for the Years 2018-2023

No	Objective	Target
1	Creating economic independence and stability at the regional level	Improving the availability, accessibility, quality, and safety of food
		Improving the performance of industry and trade in the regional economy
		Creating a conducive investment and business climate as well as employment opportunities that for all residents
2.	Creating a socially just East Nusa Tenggara	Increasing the role of all residents in regional development
		Increasing availability and access to decent housing, drinking water, and sanitation for the poor
3.	Enhancing the carrying capacity and resilience of the environment and the sustainable use of natural resources in a sustainable manner	Improving the quality of the environment
		Increased regional disaster resilience
4.	Realizing tourism as the primary driver of the regional economy (<i>prime mover</i>)	Achieving the development of tourism in NTT through the fulfillment of the 5A elements of tourism (<i>Attraction, Accessibility, Accommodation, Amenities, and Awareness</i>) with a area-based approach
No.	Objective	Objectives
5	Accelerating the development of quality infrastructure in economic development community	Improving accessibility and quality of infrastructure
6	Improving access to and quality of education and health services for all residents	Improving access and quality of education
		Improving access and quality of services health

		Achieving the eradication of malnutrition for infants
7.	Creating a professional bureaucracy with characteristics of adaptability, integrity, high performance, freedom, and freedom from corruption	Improving the quality of governance in the implementation of government and public services that are effective, accountable, transparent, and participatory

Source: Nusa Tenggara Timur Province Medium-Term Development Plan (RPJMD) 2018-2023

The Province of NTT has a strong focus on issues related to environmental sustainability, economic development, poverty alleviation, disasters, climate change, the environment, and governance. These issues form the foundation for current development planning. The strategic issues of the Province of NTT share similar characteristics with those of West Manggarai Regency during the current period.

4.1.4.4. Analysis of Surrounding Regional Issues

Manggarai Barat Regency directly borders Manggarai Regency. The development planning of Manggarai Barat Regency must consider the development direction of Manggarai Regency. Based on this narrative, this sub-chapter is compiled with the aim of coordinating the alignment of development directions with neighboring regencies during the same planning period. The following is an analysis of the RPJMD of Manggarai Regency:

1. RPJMD of Manggarai Regency for the Years 2021-2026

Manggarai Regency was selected for two reasons: 1) Manggarai Regency is one of the areas directly bordering Manggarai Barat Regency. 2) Manggarai Regency has the same planning period as Manggarai Barat Regency. Additionally,

Manggarai is the parent district of Manggarai Barat District. During the 2021-2026 RPJMD period, Manggarai District has the vision of "Manggarai Maju, Adil, dan Berdaya Saing" (Manggarai: Prosperous, Fair, and Competitive). This vision is supported by several missions, namely:

- 1. Improving the quality of human resources;
- 2. Enhancing the economy of the community;
- 3. Improving the quality of the living environment;
- 4. Improving the quality of clean and service-oriented governance.

These four missions were formulated to address several strategic issues, such as: 1) low social welfare, 2) suboptimal economic growth, equitable welfare, and poverty alleviation, 3) limited quality and competitive human resources, 4) suboptimal sustainable basic infrastructure, and 5) suboptimal quality of governance.

The strategic issues of Manggarai Regency are addressed through objectives and targets outlined in the RPJMD. These objectives and targets represent the desired conditions to be achieved during the planning period. The following are the objectives and targets of the Manggarai Regency RPJMD for the years 2021-2026:

Table 4. 42. Objectives and Targets of the Manggarai Regency Medium-Term Development Plan (RPJMD) for 2021-2026

No	Objectives	Objectives
1	Improving the quality and competitiveness of human resources	Improving access, quality, and competitiveness of education
		Improving literacy/reading interest among the community
		Improved public health
		Controlling population growth
		Increased youth contribution to development
		Increased empowerment of cultural potential
2	Increased social empowerment	Increasing social welfare of the community
		Decreasing gender inequality
		Decreasing cases of violence against women and children
		Increased village empowerment
3	Increased resilience	Increased public order
No.	Objective	Target
	social	Decreased social cohesion disturbances
		Increased resilience capacity against disaster
	Improving the quality of economic growth	Increasing contribution of the agricultural sector to the economy
		Increased contribution of the fisheries sector to the economy
		Increasing contribution of the industrial sector to the economy

4.		Increasing contribution of the tourism sector to the economy
		Increasing contribution of the trade sector to the economy
		Increased realization of capital investment
		Improving access and quality of road networks
		Improved transportation quality
		Increasing food security
		Increased price stability of goods
5	Improved equity of welfare	Increased contribution of cooperatives and SMEs to the economy
6.	Decreasing poverty	Decreasing unemployment
		Increased access to decent housing housing
		Improved availability and quality of infrastructure, facilities, and utilities in residential areas
7.	Increased livability	Improving the quality of building design and layout of space
8	Decreasing disaster risk	Increased availability and quality of disaster control buildings
9.	Improved environmental quality	Improved water quality
		Improved air quality
		Improved land cover quality
		Improved waste management
10	Improved quality of governance	Improved integrity of local government
		Improved professionalism of government officials government
		Improved accountability of local government performance of
		Improving the quality of financial management and fiscal capacity of local governments
		Improving the quality of public services
		Improving the quality of electronic-based government electronic

Manggarai Regency has a strong focus on human resources, economic development, the environment, and governance. These issues form the foundation for current development planning. The strategic issues of Manggarai Regency share similar characteristics with those of West Manggarai Regency during the current period.

4.1.4.5. Review of the KLHS RPJMD of Manggarai Barat Regency for the years 2021-2026

The results of issue screening in the strategic environmental assessment show that there are many issues related to development in West Manggarai Regency, particularly in the social, economic, environmental, and governance sectors. There are 13 strategic issues in West Manggarai Regency that will be addressed in the sustainable development goal (SDG) analysis. The table below shows the list of problems and strategic issues in the KLHS RPJMD of Manggarai Barat District.

Table 4.43. Strategic Issues in the Strategic Environmental Assessment (SEA) of the Medium-Term Development Plan (MTDP) of Manggarai Barat Regency for the Period 2021-2026

Pillar	Main Theme of the Issue	Strategic Issue
Social	Poverty	Poverty rates are at risk of rising
	Food Security	The need to enhance food security due to heightened concerns over increasing land conversion and declining biodiversity
	Health Community	Biodiversity
		Public awareness of healthy living is still low
	Education	Declining public health
		The need to improve quality, access, and standards
Economy	Declining social and national values society	Fair and equitable education
	Access to affordable and sustainable	Declining social values towards women and children
		Suboptimal utilization of natural resources for renewable energy
	Local economic development, industry, and reduction unemployment	Greenhouse gas emissions
Pillar	Major Issues	Declining economic independence of regions
	Strengthening global partnerships	
		Strengthening self-reliant villages
		Strengthening the use of technology
	Clean water and sanitation management	Poor management of high-potential water resources high
		Insufficient infrastructure for water distribution from springs to residential areas

Environment	inclusive inclusive, safe, and sustainable	Increasing threats of natural and non-natural disasters
	Waste Management	Waste Management Not Yet Optimal
	Impact of climate change	Climate change is becoming increasingly alarming: - climate quality is deteriorating - Threat of groundwater supply decline
	Conservation of marine resources and land	Land use and land cover changes in West Manggarai
Law and Governance	Bureaucratic Reform	Bureaucratic Reform Not Yet Optimal

Source: Analysis, 2021

1. Linkage between Strategic Issues and TPB Social Pillar Indicators

There are five issues in the social pillar in West Manggarai Regency, namely poverty, food security, public health, education, and declining social and national values. Poverty and public health are related to the COVID-19 pandemic. Food security is a strategic issue because West Manggarai is one of the food baskets in NTT Province. When linked to environmental conditions, the social pillar in Manggarai Barat District encompasses food security conditions related to agricultural land areas, as well as the level of vulnerability and adaptation to climate change. The following are the strategic issues of the SDGs social pillar in Manggarai Barat District:

Table 4. 44. Relationship between Strategic Issues and SDGs Social Pillar

Issue Group Strategic	Strategic Issues of the SDGs	Strategic Issues Related to the Environment and Local Finance
Poverty	• People living below the poverty line, both in total and by gender and age group. • Health insurance participants through the SJSN Health Sector • Basic immunization for children aged 12–23 months • Participants in the Social Security Program in the Labor Sector • Participants in the Family Hope Program • Access to safe and sustainable drinking water services • Meeting the basic needs of victims of social disasters • Psychosocial support for victims of social disasters • Poor and vulnerable persons with disabilities whose basic rights are fulfilled and who are included • Children aged 0-17 years with birth certificates • Access to electricity for poor and vulnerable households • Strengthening disaster risk reduction at the local level • Direct allocation of resources for poverty alleviation programs • Urban slum settlements • Disaster risk in growth centers	• Increased vulnerability to climate change adaptation in areas classified as moderately vulnerable • Natural resource use • Declining environmental carrying capacity and resilience, particularly water-providing ecosystem services • Increased environmental impacts and risks
Food security	• Incidence of stunting (short and very short) in children under two years of age/infants • Malnutrition (weight/height) in children under five years of age • Inadequate food consumption • Exclusive breastfeeding • Desired dietary patterns and fish consumption levels • Food insecurity • Agricultural value added • Population with calorie intake	• Declining agricultural land threatens the decline in staple food production and food security • Declining levels of resilience and potential for biodiversity

Issue Groups Strategic	Strategic Issues for TPB	Strategic Issues Related to the Environment and Local Finance
	minimum below 1400 kcal/capita/day	
Community Health Level	• Women aged 15-49 who have ever been married and whose last childbirth was assisted by a trained health worker • Infant mortality (IMR) per 1,000 live births • Neonatal mortality (NMR) per 1,000 live births • Prevalence of high blood pressure • National Health Insurance Coverage (JKN) • Health worker density and distribution • Birth rate among women aged 15–19 years • <i>Total Fertility Rate (TFR)</i> • <i>Unmet need for health services</i> • Drug abuse • Smoking prevalence among population aged ≤18 years • Alcohol consumption (liters per capita) among the population aged ≥ 15 years in the past year • Use of modern long-term contraceptive methods	-
Education level	• Accreditation of elementary schools (SD/MI) and junior high schools (SMP/MTs) • Gross Enrollment Rate (GER) for Early Childhood Education (PAUD), Elementary School/MI/equivalent, Junior High School/MTs/equivalent • Pure Enrollment Ratio (PER) for females/males in elementary schools (SD/MI/equivalent) and junior high schools (SMP/MTs/equivalent); • Average years of schooling for the population aged 15 years and older remains low • Literacy rate of the population aged 15-24 years and aged 15-59 years • Information and communication technology skills • Access to electricity, internet, computers, basic sanitation, and handwashing facilities for schools • Number of kindergarten, elementary, and junior high school teachers certified as educators.	-

Strategic Issue Groups Strategic	Strategic Issues of TPB	Strategic Issues Related to the Environment and Regional Finance
Declining social and national values among the community	- Gender-responsive policies supporting women's empowerment - Victims of violence against women receiving comprehensive services - Violence against girls - Female managers, professionals, administrators, and technicians - Unmet family planning/contraceptive needs (<i>Unmeet need</i> KB) - Adult women and girls (aged 15-64) who have experienced violence (physical, sexual, or emotional) by a partner or former partner in the past 12 months - Birth rate among women aged 15-19 years - Knowledge and understanding of reproductive-age couples (RAC) about modern contraceptive methods	-

Source: KLHS RPJMD Manggarai Barat Regency 2021-2026

2. Linkage between Strategic Issues and TPB Economic Pillar Indicators

Strategic issues in the economic pillar include three areas: access to affordable and sustainable energy, development of local economy, industry, and reduction of unemployment, as well as strengthening global partnerships. Urban development pressures are reflected by the indicator of the percentage of urban slum households. The table below shows the relationship between strategic issues and SDG indicators in the economic pillar in Manggarai Barat District.

Table 4. 45. Relationship between Strategic Issues and TPB Economic Pillars

Issue Group Strategic	Strategic Issues of TPB	Strategic Issues Related to the Environment and Local Finance
Access to affordable and sustainable energy	Increasing the share of renewable energy	- Reducing greenhouse gas emissions from the energy sector, both for power generation and energy use in transportation - Utilization of natural resources - Decrease in environmental carrying capacity and resilience - Increased environmental impacts and risks - Decrease in service performance or ecosystem services
Local economic development, industry, and reduction in unemployment	- Increased growth rates of GDP, GDP per capita, and GDP per worker - Increase in foreign exchange earnings from the tourism sector - Increase in the number of workers in the tourism industry - Informal workers in the agricultural and non-agricultural sectors - Increase in the number of formal workers - Average hourly wage of workers - High unemployment rate - Access to financial services for MSMEs - Proportion of SME credit to total credit - Access to bank offices and ATMs per 100,000 adult population and distance to financial institutions - Value added of the manufacturing sector to GRDP and GRDP growth - Number of workers in the manufacturing sector - Value added of the small industry sector to total industrial value added - Population served <i>Mobile broadband</i>	Declining economic independence of regions

Issue groups Strategic	Strategic Issues of TPB	Strategic Issues Related to the Environment and Regional Finance
	- Government research budget for GRDP - Small industries with loans or credit	
Strengthening global partnerships	- Improvement of self-sufficient villages - Reduction in the number of people living below the national poverty line - Civil Liberties Index - Technology services through improved broadband access - Total government revenue including the tax revenue ratio as a proportion of GDP by source - SDG indicators broken down by target - Birth and death registration data - Domestic budget funded by domestic taxes	Declining economic independence of regions

Source: KLHS RPJMD Manggarai Barat Regency 2021-2026

3. Linkage between Strategic Issues and Environmental Pillar SDG Indicators

The environmental pillar indicators in Manggarai Barat Regency have five strategic issues. The four strategic issues are clean water management and sanitation, inclusive, safe, and sustainable settlements, waste management, climate change impacts, and conservation of marine and terrestrial resources. A more detailed relationship between strategic issues and the Environmental Pillar of the SDGs is shown in the table below.

Table 4.46. Table of Linkages Between Strategic Issues and the Environmental SDG Pillars

Strategic Issue Group	SDG Strategic Issue	Strategic Issues Related to Environment and Finance Region
Clean water and sanitation management	- Access to safe, adequate, and sustainable drinking water services - Access to adequate sanitation services, by increasing the number of villages/subdistricts implementing	Manggarai Barat Regency has moderate capacity for water supply services. Of the total regency area, 174,507.88 hectares are covered. (55.98%) have services
Strategic Issue Group	Strategic Issues TPB	Strategic Issues related to Environment and Finance Region

	Stop Open Defecation (SBS) and Community-Based Total Sanitation (STBM) • Improving water supply infrastructure to serve households, urban areas, and industries • Handwashing facilities with soap and water • Water conservation in agriculture/plantations and industry • Institutional reform of water resources management • Centralized wastewater management systems • Sewage sludge management systems • Raw water sources	Medium-category water supply. High-category water supply services cover an area of 14,290.48 ha (4.59%). • The average total surface flow throughout the West Manggarai region is 2,008.25 million m³/year. Spatially, the average surface flow with a value >200 m³/year dominates and is spread across lowland areas, while in hilly and mountainous areas, surface flow with a value <200 m³/year is more dominant. The districts with high annual rainfall are Macang Pacar, Kuwus, and Ndoso. • The total surface water availability across the entire Manggarai Barat Regency is 2,008.25 million m³/year, while based on the population residing in the Manggarai Barat Regency (2019), the total water demand is 879 million m³/year, resulting in a surplus of 1,129.24 million m³/year. • Administratively, South Lembor Subdistrict is the administrative area with the highest water availability, at 323.44 million m³/year, while West Kuwus Subdistrict has the lowest water availability, at 38.40 million m³/year. • Climate regulation ecosystem services
Strategic Issue Groups	Strategic Issues for TPB	Strategic Issues Related to Environment and Finance Area

		Most areas fall into the moderate category, with the following details: very low category covering 49.13 ha (0.02%), low category covering 46,009.19 ha (14.76%), moderate category covering 217,254.39 ha (69.69%), high category covering 48,422.50 ha (15.53%).
Inclusive, safe, and sustainable settlements	• Availability of early warning systems for weather, climate, and disasters • Direct economic losses due to disasters • Disaster Risk Index (DRI)	• Manggarai Barat Regency is classified as an area with high disaster risk high category with a disaster risk index value of 163.57 in 2020. The risks of floods, droughts, and volcanic eruptions are categorized as moderate, while landslides, tsunamis, extreme weather, forest and land fires are classified as high risk. • The threat of landslides and forest and land fires has the highest disaster risk with the same score of 36, while volcanoes and floods have the lowest risk score of 7. of 7.
Waste management	• Waste recycling and hazardous waste management	• The amount of waste generated in West Manggarai in 2019 was 10,594.125 tons, dominated by waste in Labuan Bajo City. The amount of waste handled was around 10,220 tons or 96.47%
Impact of climate change	• Reducing the number of deaths, missing persons, and those affected by climate-related disasters • Strengthening capacity	• West Manggarai Regency has 63 villages vulnerable to climate change out of 2,966 vulnerable villages in NTT.
Strategic Issue Groups	Strategic Issues TPB	Strategic Issues related to Environment and Finance Region

	resilience and adaptation to climate-related hazards and natural disasters	• Welak Subdistrict is an area that is quite vulnerable to food security and nutrition due to climate change • The sub-districts of Komodo, Boleng, Sano Nggoang, Kuwus, and Macang Pacar are relatively resilient to climate change, • while the sub-districts in Manggarai Barat Regency with the highest food security and nutrition resilience to climate change are Lembor Sub-district and South Lembor
Conservation of marine and terrestrial resources	• Restoration and rehabilitation of degraded conservation areas and critical lands • Legislative, administrative, and policy frameworks to ensure fair and equitable benefit sharing • Preparation of documents on plans for the utilization of biological diversity biodiversity	• Land cover conditions in West Manggarai Regency are dominated by primary dryland forest covering an area of 93,212.46 ha (36.02%), followed by secondary dryland forest covering an area of 35,877.78 ha (13.87%). Some of the primary and secondary dryland forests are spatially distributed almost throughout all sub-districts.

Source: KLHS RPJMD Manggarai Barat Regency 2021-2026

4. Linkage between Strategic Issues and TPB Indicators for the Legal and Governance Pillar

The strategic issue for the legal and governance pillar in Manggarai Barat Regency is bureaucratic reform. The aspects of governance and institutional framework in Manggarai Barat Regency are strategic issues that require further action. Additionally, community administrative ownership is also linked to strategic issues such as the percentage of children with birth certificates or the proportion of children under five years old whose births are recorded by civil registration institutions.

Table 4.47. Relationship between Strategic Issues and the TPB Legal and Governance Pillar

Strategic Issue Group	Strategic Issue TPB	Strategic Issues Related to Environment and Finance Region
Bureaucratic Reform	• Improvement of the Anti-Corruption Behavior Index (IPAK) • Government spending on the approved budget • Prevalence of violence against boys and girls • Women's representation in the House of Representatives (DPR) and Regional Representative Councils (DPRD) • Children under the age of 5 whose births are registered by civil registration agencies • Increase in birth certificate ownership among 40% of low-income residents • Reduction in the number of children aged 1-17 who experience physical punishment and/or psychological aggression from caregivers • Violence against children	

Source: KLHS RPJMD Manggarai Barat Regency 2021-2026

4.1.4.6. Review of the Spatial Planning Master Plan (RTRW) of Manggarai Barat District for the years 2012-2032

The preparation of the RPJMD is based on the objectives of the Manggarai Barat District Spatial Plan (RTRW) 2012-2032, which is to create a productive and environmentally sustainable regional space as a center for the distribution of goods and services in accordance with land use designations. Regulating spatial utilization in accordance with its functions is a challenge that must be addressed to minimize the occurrence of spatial utilization crises in Manggarai Barat Regency. Good spatial planning must consider the interconnection between planning, utilization, and control of spatial planning. The structural and spatial patterns are the core of spatial planning in Manggarai Barat Regency. The following is the spatial structure plan for Manggarai Barat Regency.

1. Center of Activity Network System

Considering the results of the identification of urban nodes in West Manggarai Regency, this activity center network system consists of:

Table 4. 48. Activity Center System in Manggarai Barat Regency

Regional Structure			
Hierarchy	Urban	Subdistrict	Village
I	Regional Activity Center (PKW)	Komodo Subdistrict	Labuan Bajo City (County Capital)
II	Regional Activity Center (PPK).	Subdistrict Capital	1. Bari Urban Area 2. Golo Wulu Urban Area 3. Wae Nakeng Urban Area 4. Werang Urban Area 5. Urban Area of Terang 6. Urban Area of Orong 7. Urban Area of Tentang 8. Lengkong Cepang Urban Area 9. Warsawe Urban Area 10. Urban Pacar 11. Urban Landong
III	Environmental Activity Center (EAC).	Village Capital	1. Boleng Darat in Tanjung Boleng Village, Boleng District; 2. Lando in Mbuit Village, Boleng District; 3. Benteng in Golo Pongkor Village, Komodo District; 4. Noa in Compang Village, Pacar District; 5. Nangalili in Nangalili Village, Lembor Selatan Subdistrict; 6. Ranggu in Ranggu Village, Kuwus District; 7. Rego in Rego Village, Macang Pacar Subdistrict; 8. Datak in Golo Ronggot Village, Welak District; 9. Maras in Wae Kanta Village, Lembor District; 10. Rekas in Kempo Village in Mbeliling Subdistrict.

Source: RTRW Manggarai Barat Regency 2012-2032

2. Main Infrastructure Network System

The main infrastructure network system consists of:

- a. Land transportation network system
- b. Maritime Transportation Network System
- c. Air transportation network system

The following details the spatial structure plan for the main infrastructure network system for land, sea, and air transportation.

Table 4.49. Spatial Structure Plan for the Main Infrastructure Network System for Land, Sea, and Air Transportation

No	Structural Plan	Implementation Schedule
	Room	2021-2025
Land Transportation		
1	Road Transportation	Improvement of road capacity on the primary arterial road connecting Labuan Bajo - Manggarai Barat – Ngada – Nagekeo – Ende – Sikka – East Flores.
2	Ferry Transportation	Development of ferry transportation routes to anticipate traffic congestion on highways and topographical conditions that could potentially cause traffic accidents , including:
		a. Bolok – Naikliu – Gurita Bay route; b. Labuan Bajo – Aimere route; c. Labuan Bajo – Marapokot route;
Sea Transportation		
1	Sea Transportation	1. Construction of a seaport and container terminal in the Rangko/Ketentang area of West Manggarai. 2. Development of port infrastructure and access roads to seaport
Air Transportation		
1	Air Transportation	1. Development of air transportation routes to support the tourism sector in Labuan Bajo – Tambolaka, Labuan Bajo – Maumere, Labuan Bajo – Lombok, Labuan Bajo – Surabaya, Labuan Bajo – Jakarta, and Labuan Bajo – Makassar; 2. Improvement of Komodo Airport facilities, including airport facilities, runway, taxiway, apron, and aviation safety facilities; 3. Upgrading the class of Komodo Airport in West Manggarai Regency to a tertiary-scale hub airport in line with the increase in passenger numbers and service capacity.
2	Air Transportation	Site Study

Source: Revision of the Manggarai Barat District Spatial Plan, 2018

3. Other Infrastructure Network Systems

Other infrastructure network systems include:

a. Energy network system

Manggarai Barat Regency does not yet have an oil and gas infrastructure network due to the absence of studies and research on the potential for oil and gas in this regency.

b. Electricity network system

Table 4. 50. Electricity Generation Infrastructure in West Manggarai Regency

No	Subdistrict	Diesel Power Plant	PLTMG	PLTMH	PLTS	Geother mal Power Plant	PLTB	PLTAL	PLTSa
1	Boleng	1	1		2				
2	Komodo	3			3			1	1
3	Kuwus	1							
4	Lembor	1							
5	Sano Nggoang					1			
6	Welak			1					
7	Mbeliling			1					
8	Macang Pacar				1				
9	Lembor South				1		1		
Total		6	1	2	7	1	1	1	1

Source: RTRW Manggarai Barat Regency 2012-2032

C. Telecommunications network system

A fixed telecommunications network is the operation of a telecommunications network for fixed telecommunications services. Fixed telecommunications networks are used for public telecommunications and leased circuits. Fixed networks consist of analog micro networks and digital micro networks, which include Telkom's optical fiber network and the Palapa Ring optical fiber network located in Manggarai Barat Regency.

Mobile operators have launched 4G LTE services in parts of West Manggarai Regency, East Nusa Tenggara Province (NTT) to improve communication access for the community. The construction of telecommunications towers needs to be increased to meet the needs of the community, who have been complaining about poor network coverage in other areas. The construction of telecommunications towers is also receiving assistance from the Ministry of Communication and Information Technology through a proposal from the Manggarai Barat Regency government as part of

the local government's commitment to expand telecommunications coverage and as part of efforts to develop remote areas.

d. Surface water supply systems

Other surface water sources in Manggarai Barat Regency include: reservoirs throughout the regency; the Wae Dongkong reservoir in Komodo District and the Wae Mese reservoir in Mbeliling District; and other surface water sources in each district.

Groundwater in the district's groundwater basin (CAT) consists of:

- The Ruteng CAT, which is an inter-district CAT covering an area of 3,724 km² located at coordinates BT 119° 50'12.45" – 120° 22'35.4", and LS 08° 32'14.19" -08° 57' 34.56";
- Labuan Bajo CAT, which is an intra-district CAT in West Manggarai District with an area of 413 km², located at the coordinates BT 119° 47'52.8" – 120° 04'32.63" and LS 08° 25'15.82' – 08° 47'44.72";
- CAT Lempe, which is a CAT spanning multiple districts with an area of 398 km², is located at the coordinates BT 1200 03'58.98" –1200 27'15.73" and LS -080 17'51.01" – 080 31'10.40".

The water resources infrastructure consists of:

- The irrigation network system consists of primary and secondary irrigation networks in each sub-district in West Manggarai Regency;
- Flood control systems are located in Komodo Sub-district, Boleng Sub-district, Lembor Sub-district, Lembor Selatan Sub-district, Sanonggoang Sub-district, and Macang Pacar Sub-district, as well as Pacar Sub-district in Manggarai Barat Regency;
- Raw water supply network for clean water is available in all villages in Manggarai Barat Regency;
- Clean water supply network to user groups, consisting of:
 - Cumbi Reservoir in Komodo Sub-district;
 - Wol Reservoir in Welak Sub-district;
 - Wae Wako, Siru Reservoir in Lembor Sub-district; and
 - Amba Reservoir in South Lembor Sub-district.

The spatial planning scheme for the region, as outlined in the 2012–2032 RTRW document for West Manggarai Regency, includes:

1. Protected areas

a. Protected forest areas, covering approximately 54,059.13 hectares spread across all sub-districts;

b. Areas providing protection for lower-level areas, consisting of protected forest areas and water absorption areas;

c. Local protection zones, including:

- 1) Riverbank zones, consisting of:
 - a) River buffer zones in non-residential areas, located between 50 meters and 100 meters on both sides of the riverbanks, are found in the districts of Komodo, Lembor, Ndosor, Lembor Selatan, Macang Pacar, and Boleng;
 - b) River buffer zones in residential areas, located at least 10 meters on both sides of the riverbank, found in all districts.
- 2) Coastal buffer zones extend 100 meters from the highest tide line inland, located in the sub-districts of Lembor Selatan, Komodo, Boleng, and Macang Pacar.
- 3) The water source buffer zone, with a radius of 200 meters measured from the water source, is distributed throughout the subdistrict.
- 4) Reservoir/lake buffer zone; located between 50 meters and 100 meters from the highest tide line toward the land, encompassing the lake/reservoir of Sano Nggoang District.
- 5) Spiritual and local wisdom conservation area, marked by the presence of historical sites in Manggarai Barat District. Komodo Sub-district and Boleng Sub-district have spiritual and local wisdom conservation areas in the form of stone block relics. Lembor Sub-district has spiritual and local wisdom conservation areas in Wae Bangka Village and Ponto Ara Village. Wae Bangka Village has local wisdom in the form of Compang Watu Manggar, while Ponto Ara Village has local wisdom in the form of Compang Lale Lombong. Welak District has a spiritual and local wisdom conservation area in the village of

Pong Welak in the form of Watu Pong Welak. Kuwus Subdistrict has spiritual protection areas and local wisdom in Suka Kiong Village in the form of the Compang Altar Site. Pacar Subdistrict has spiritual protection areas in almost all villages with local wisdom in the form of Compang and Mbaru Gendang. Pacar Subdistrict has spiritual protection areas and local wisdom in Pacar Village in the form of Compang Pacar and Mbaru Gendang.

- 6) Green open spaces are present throughout the sub-district, covering approximately 60% of the total area.

d. Natural reserves, nature conservation areas, and cultural heritage sites include:

- 1) The natural reserve area includes the Wae Wul swamp nature reserve located in Komodo Subdistrict with an area of approximately 1,484.84 hectares.
- 2) Mangrove forest coastal areas scattered across several subdistricts in the form of mangrove ecosystems in West Manggarai Regency;
- 3) national parks and marine national parks, comprising:
 - 1. The wildlife national park area is located in Komodo National Park on Komodo Island, Padar Island, and Rinca Island, Gilimotang Island, Kambing Rinca Island, Kalong Rinca Island, Kalong Komodo Island, Batu Bolong, Papa Garang Island, Gili Lawa Laut, and several other small islands with a total area of approximately 132,572 hectares
 - 2. Marine national park area in Sawu Sea located in the southern part of West Manggarai Regency, comprising 6 (six) villages
- 4) The natural tourism park and marine tourism park areas consist of:
 - 1. The Mbeliling Mountain Range area includes the Sano Nggoang sub-district and the Nggorang Bowosie Forest Area, which contains the Cunca Wulang Waterfall, covering an area of approximately 23,000 hectares.
 - 2. The Komodo National Park nature tourism area is located on Komodo Island, Padar Island, Rinca Island, Gilimotang Island, Kambing Rinca Island, Kalong Rinca Island, Kalong Komodo Island, Batu Bolong, Papa Garang Island, Gili Lawa Laut, and several other small islands with an area of approximately 173,300 hectares.
- 5) The cultural and scientific heritage area consists of:

- 1) Traditional villages covering an area of approximately 500 hectares located in the hamlet of Tado in Nampar Macing Village, Sano Nggoang Subdistrict, Pacar Village in Macang Pacar Subdistrict, and other villages;
- 2) Archaeological sites covering approximately 100 hectares; and
- 3) A national park covering an area of approximately 173,300 hectares.

The following is a detailed breakdown of the protected area, including protected forests, areas providing protection for lower-level areas, and local protection areas in each sub-district of Manggarai Barat Regency.

Table 4.51. Area of Protected Forests by Sub-district in Manggarai Barat Regency

No	Sub-district	Protecte d Forest	Areas Providing Protection for Subordinate Areas			Local Protection Area			Nature reserve, nature conservation, and nature sanctuary culture	
			Protected Forest Area	Water catchment area	Total	River Bank	Coastal Zone	Around Lakes/Reservo irs		Mangrove Forest
1	Macang Pacar	8,066.00	8,066.00	3,049.69	11,115.69	525.04	331.25	-	577.79	
2	Kuwus	1,126.27	1,126.27	-	1,126.27	132.68	-	-	-	
3	Lembor	1,853.34	1,853.34	-	1,853.34	2,360.09	-	-	-	
4	Sano Nggoang	10,070.07	10,070.07	1,011.60	11,081.67	1,103.41	-	96.41	-	
5	Komodo	14,998.80	14,998.80	990	15,988.80	1,215.39	662.07	-	584.7	
6	Boleng	2,670.97	2,670.97	2,104.20	4,775.17	716.28	353.83	-	864.79	
7	Welak	231.01	231.01	1,657.19	1,888.20	1,300.14	-	-	-	
8	Ndoso	279.54	279.54	-	279.54	557.84	-	-	-	
9	Lembor South	9,846.59	9,846.59	185.39	10,031.98	3,186.12	283.38	-	293.21	
10	Mbeliling	2,771.32	2,771.32	182.72	2,954.04	718.03	-	-	-	
11	Boyfriend	2,123.96	2,123.96	930.76	3,054.72	250.93	-	-	-	
12	Kuwus Barat	21.26	21.26	-	21.26	267.91	-	-	-	
TOTAL		54,059.13	54,059.13	10,111.55	64,170.68	12,333.86	1,630.53	96.41	2,320.49	

Source: Revised RTRW Document of Manggarai Barat Regency, 2018

e. Disaster-prone areas, including:

- 1) Tsunami-prone areas, consisting of three classes
- 2) Landslide-prone areas; consisting of:
 1. Sano Nggoang Sub-district is located in Loha Village, Golo Mbu Village, Lara (Golo Kempo Village), and Golo Ndoal Village, Watu Wangka Village, Wae Lolos, Golo Desat, Liang Dara, and Kempo Village;
 2. Kuwus Subdistrict is located in Nantal Village, Suka Kiong Village, Golo Ruu, Kolang, and Lewur;
 3. Macang Pacar Subdistrict is located in Golo Lajang Village, Kombo Village, Nanga Kantor Village, and Rokap Village;
 4. The subdistrict of Ndoso is located in Waning, Tentang, Golo Poleng, Momol, Ndoso, and Wae Buka.
 5. Lembor Subdistrict is located in Wae Bangka; and
 6. Welak Subdistrict is located in the villages of Semang, Pengka, Dunta, and Lawe.
- 3) Earthquake-prone areas are found throughout all subdistricts;
- 4) Flood-prone areas include:
 1. Macang Pacar Subdistrict is located in Nggilat Village and Bari Village;
 2. Lembor Selatan Subdistrict is located in Nanga Lili Village (the confluence of the Wae Kanta, Wae Longge, and Wae Ara rivers);
 3. Komodo Subdistrict is located in Gorontalo Village and Macang Tanggar Village; and
 4. Boleng District is located in Golo Sepang Village.
- 5) Areas prone to tidal waves and vortex currents and/or bottleneck currents, which can cause abrasion, are located in the subdistricts of Komodo, Boleng, Macang Pacar, Sano Nggoang, and Lembor Selatan. Vortex currents are found in the Batu Tiga Strait in Komodo National Park and very strong ocean currents in the Molo Strait.
- 6) Areas prone to drought disasters include all sub-districts in Manggarai Barat Regency except Kuwus Barat Sub-district.

The following is a detailed breakdown of the area prone to disasters in each district of Manggarai Barat Regency.

Table 4.52. Area of Disaster-Prone Zones by Subdistrict in Manggarai Barat Regency

		Tsunami Vulnerability			Landslide Vulnerability			Earthquake Vulnerability			Flood Risk			Coastal Erosion Risk			Earthquake hazard		
No	Subdistrict	KRB I Tsunami	KRB II Tsunami	KRB III Tsunami	KRB I Landslide	KRB II Landslide	KRB III Landslide	KRB I Earthquake Earth	KRB II Earthquake Earth	KRB III Earthquake Earth	KRB I Flood	KRB II Flood	KRB III Flood	KRB I Erosion	KRB II Erosion	KRB III Erosion	KRB I Drought	KRB II Drought	KRB III Drought
1	Boleng	290.04	123.37	2,504.77			18215	23,369	5,568.55	1,045.3	1,611	1793	257.88		1,898			11,743.84	18,240.85
2	Komodo	194.54	133.08	12,157.9	6,325.84	41,060	12,395	92,479	8,329.05	340.14	4099	1,821	84.18		15,160			38,339.12	62,826.3
3	Kuwus						4,892	5,580.8										2,186.52	3,394.25
4	Kuwus West						4,024.4	4,547.1	63.23										4,610.35
5	Lembor				1,960.08	4,188.4	2,304.2	19032	1,069.7		3,059	928.8	29.55					13,814.19	6,287.91
6	Lembor South	47.27	31.22	1,422.62	5,244.85	13,514	1903	36,252	916.5		5,792	743.4	10.05		1,498			25,217.5	11,950.57
7	Macang Boyfriend	88.39	55.7	1594.04		2,445.3	13,047	20,702	6,300.19	56.89	1,170	376.5	9.32		1067			26,440.65	618.17
8	Mbeliling				3,853.9	779.07	10,870	21,334	2.37		320.8	15.43						62.3	21,273.64
9	Ndoso						10,411	11,732	447.92									9,949.39	2,230.57
10	Boyfriend						9,489.8	13,857	2,835.9	3.54	556.8	51.36			72.95			1,918.1	14,778.63
11	Sano Nggoang			35.21	6,928.19	1079.3	10,919	28,010	629.32		1,704	501.7	491.91					17,669.41	10,970.28
12	Welak				193.34	1,432.3	9,176.3	15,580	140.14		551.2	10.65						6,090.17	9,630.25
TOTAL		620.23	343.37	17,715	24,506	64,498	100,000	300,000	26,303	1,446	18,864	6,242	882.9		19,696			153,431.18	166,811.79

Source: Revised Spatial Plan of Manggarai Barat Regency, 2018

f. Geological conservation areas include:

1) Geological nature reserves, consisting of:

- a) Areas of unique rocks and fossils, such as block-like rocks in Rinca Village, block-like and table-like rocks in Warloka Village, wood fossils in Kenari, block-like rocks in Nggorang and Merombok in Komodo District, block-like rocks in Pota Wangka Village, and wood fossils in Tebedo Village in Boleng District, block-shaped rocks in Watu Umpu Village in Welak District, rock formations resembling boats and bridges in Wae Jare in Mbeliling District, and bedrock/geoheritage sites surrounding Lake Sano Nggoang, as well as all locations with diverse rock formations, rocks containing traces or remnants of past life (fossils), rocks with anthropological and archaeological value and rocks that are traces of past geological structures scattered throughout the entire Manggarai Barat Regency;
- b) Unique natural landscape areas, including the Mirror Rock Cave in Komodo District, Liang Rodak cave in Mbeliling District, snake cave (snake palace) in Welak District and all caves within West Manggarai Regency. Cunca Wulang, Cunca Rami, Cunca Lolos and Cunca Polo waterfalls and all waterfalls scattered throughout West Manggarai Regency. The beauty of the archipelago (small and large islands) within or outside the Komodo National Park, Sano Nggoang Lake, the Mbeliling Mountain range extending to Sesok. Mountain ranges, hills, and karst landscapes spread throughout the entire Manggarai Barat Regency;
- c) The Geological Processes Unique Area, located at Lake Sano Nggoang (Wae Nggerengguk hot spring) and the entire area with the emergence of solfataras, fumaroles, and all locations featuring unique geological processes.

2) Geological disaster-prone areas consist of:

- a) Volcanic eruption-prone areas, located in Lake Sano Nggoang (volcanic lake) in Sano Nggoang subdistrict;
 - b) Earthquake-prone areas, located throughout the entire Manggarai Barat regency;
 - c) Areas prone erosion; are in the the of the coastal areas of West Manggarai Regency;
 - d) Hazardous gas-prone areas are located in Lake Sano Nggoang, Sano Nggoang sub-district; and
 - e) Areas prone to landslides; located throughout the entire Manggarai Barat Regency.
- 3) Groundwater protection zones, consisting of:
- a) Groundwater recharge area within the Groundwater Basin Area (CAT), comprising the Ruteng CAT, which is an inter-district CAT (including areas within Manggarai District) with an area of 3,724 ^{km²} located at the coordinates BT 119° 50'12.45" – 120° 22'35.4", and LS 08° 32'14.19" - 08° 57' 34.56", CAT Labuan Bajo, covering an area of approximately 413 ^{km²} is located at the coordinates BT^{119°} 47' 52.8" – 120° 04' 32.63" and LS^{08°} 25°15.82' – 08° 47'44.72" and CAT Lempe covering an area of approximately 398 ^{km²} (including those within the Manggarai Regency area) located at the coordinates BT 120° 03'58.98" –120° 27'15.73" and LS -08° 17'51.01" – 08° 31'10.40".
 - b) The water source buffer zone covers an area of approximately 518.36 hectares, spread across the entire district. The water source buffer zone is an area located at least 200 meters from the center of the water source, which is bounded by a water source boundary line. The springs located in Komodo District include Wae Cumpe, in Mbeliling District include Wae Kaca, Wae Mbaru, Wae Cecer, Wae Moto, Wae Mbaru, in Lembor District include Wae Mowol, and others.
- 4) Other protected areas include:
- a) Biosphere reserve areas, including the Komodo National Park in Komodo District with an area of approximately 40,728 hectares

- b) The genetic resource protection area is the Komodo National Park in Komodo District, covering approximately 40,728 hectares, and the Mbeliling forest area spanning 25,793.55 hectares.
- c) Wildlife protection areas, consisting of:
- The Komodo Island area in Komodo District covers an area of approximately 17,500 hectares;
 - The Padar Island area in Komodo District, covering an area of approximately 7,600 hectares;
 - The Rinca Island area in Komodo District, covering approximately 15,628 hectares;
 - The Mbeliling Forest Area covering 25,793.55 hectares; and
 - The Wae Wul Natural Resource Conservation Area in Komodo District.
- d) The coral reef area includes the Manggarai Barat Regency Marine Waters in Macang Pacar, Boleng, Komodo, and Lembor Selatan subdistricts, covering an area of approximately 15,000 hectares.

2. Cultivation area

The following is a detailed breakdown of the area of cultivation zones designated for production forests, community forests, and zones designated for agriculture, industry, tourism, and settlements in each sub-district of Manggarai Barat Regency.

Table 4.53. Cultivation Area by Sub-district, Manggarai Barat Regency

Table 1: Land Use and Designated Area by Sub-district, Manggarai Barat Regency													
No	Sub-district	Land Use	Forest Area		Agricultural Land Use Area			Designated area	Residential Land Use Zone				Total
		Category	Public	Area Crops Food	Horticultural Area	Plantation Area	Livestock Area	Industrial		Tourism	Area Residential Urban	Area Settlements Rural	
		Production Forest						Small Industry	Industry Housing Stairs				
		Permanent											
1	Macang Pacar	-	4,531.73	1,112.45	5,357.02	417.8	4.99	28	178	-	423.95	359.57	783.52
2	Kuwus	-	173.99	791.61	301.07	44.54	-	16	143	-	38.7	180.07	218.77
3	Lembor	-	4,042.23	2,958.02	6,877.61	257.83	-	114	243	-	328.71	725.7	1,054.41
4	Sano Nggoang	-	9,556.15	1,146.04	2,412.90	1,206.27	-	36	108	11.15	138.69	581.3	719.99
5	Komodo	2,989.76	3,927.44	1,768.31	2,901.47	314.69	592.12	105	369	5,249.70	2,618.44	439.12	3,057.56
6	Boleng	10,220.69	4,643.47	2,372.58	518.9	763.28	3.71	50	32	107.28	857.38	256.69	1,114.07
7	Welak	591.08	13.5	1,541.29	8,676.37	671.45	-	17	12		151.3	399.86	551.16
8	Ndoso	-	1,994.93	1,401.08	2,219.73	53.69	-	-	-	-	76.06	473.66	549.72
9	Lembor South	-	1,859.51	2,513.03	10,654.35	2,423.72	2,000.33	0	12	818.52	308.98	528.43	837.41
10	Mbeliling	1,740.33	7,055.89	1,226.53	2,841.42	44.91	72.42	0	73	1,996.51	52.28	531.87	584.15
11	Boyfriend	2,270.68	2,865.02	1,578.63	2,604.38	283.97	-	-	-	-	146.27	264.23	410.5
12	Kuwus West	-	563	749.07	304.09	154.54	-	-	-	-	89.6	134.09	223.69
TOTAL		17,812.54	41,226.86	19,158.64	45,669.31	6,636.69	2,673.57	366	1,170	8,183.16	5,230.36	4,874.59	10,104.95

Source: Revised Spatial Plan of Manggarai Barat Regency, 2018

4.2. Identification of Strategic Issues in West Manggarai Regency

Based on the current state of development, challenges faced, and an analysis of the external environment—both regional and national—several strategic development issues for Manggarai Barat Regency can be identified. These strategic issues provide an overview of the key areas and priorities that the government must address, which will have a significant, widespread, and long-term impact on improving the living conditions of the community in the future. The strategic development issues for Manggarai Barat Regency are as follows.

4.2.1. Manggarai Barat as a super-priority tourist destination

In line with national policy designating Manggarai Barat, particularly Labuan Bajo, as one of the national super priority destinations, tourism is a critical issue in future development planning. The central government has established the Labuan Bajo Flores Tourism Authority (BOPLBF), which reports directly to the President through Presidential Regulation No. 32 of 2018 on the Labuan Bajo Flores Tourism Authority. The presence of BOPLBF represents the central government's efforts to accelerate the development of tourism in Labuan Bajo. Therefore, tourism is a strategic sector that can serve as a catalyst for development in West Manggarai Regency.

However, tourism development requires cross-sectoral efforts. Tourism development should not only focus on improving the quality of tourist destinations and attractions but also require comprehensive efforts across various sectors. Tourism development must be supported by strengthening and improving the quality of human resources, which are currently inadequate. Based on available data, more than 50% of the population only has an elementary school education with an average schooling duration of only 7.19 years. At the same time, tourism development also requires massive intervention in the infrastructure sector, which remains a major issue. Access to tourist destinations has shown significant progress

massive progress, but this has not been matched by improvements in other basic infrastructure such as housing, health, and the environment.

From a governance perspective, the designation of Komodo and Labuhan Bajo as super-priority areas within the National Strategic Tourism Area (KSPN) development framework presents its own challenges. These challenges include the synchronization of policies between the central government, the province of NTT, and the regency of West Manggarai. On the one hand, regional policies need to be synchronized to support national development priorities, but on the other hand, national policies also need to pay attention to efforts to empower local communities and spatial planning.

The high intensity of tourism development has implications not only for local economic growth but also brings social challenges. The rapid development in West Manggarai has begun to raise the potential for conflicts, particularly land disputes. Rapid tourism development also faces challenges in improving community welfare and generating multiple impacts. Based on poverty data in West Manggarai Regency in 2020, the highest number of poor people were found in Komodo and Lembor subdistricts. These two subdistricts are actually the centers of tourism and agriculture. This means that the high economic potential has not been accompanied by an improvement in the welfare of the local community. Tourism operators in both the formal and informal sectors are still dominated by people from outside West Manggarai. In agriculture, there is still a lack of integration between agriculture and tourism.

Based on the above description, the biggest challenge in tourism development in West Manggarai is sustainability. To date, stakeholders have focused on increasing tourist visits and tourist spending. However, at the same time, sustainability aspects—social, economic, and environmental—have not been prioritized. The development of tourism has the potential to cause significant social, economic, and environmental impacts, including increasing social inequality, economic disparity, environmental degradation, and other issues. Therefore,

Tourism development must be addressed comprehensively and focused on improving the welfare of the community.

Another crucial aspect related to the implementation of tourism activities during the pandemic is the enforcement of health protocols. Currently, the Central Government, through the Ministry of Tourism and Creative Economy, has established standards for tourism during the pandemic, known as CHSE, which stands for Cleanliness, Health, Safety, and Environmental Sustainability. This is a highly strategic issue during the post-Covid-19 recovery period. It is hoped that the increase in tourism activities will align with the government's efforts to prevent the spread of Covid-19.

4.2.2. Manggarai Barat as an agricultural region

Agriculture is one of the largest sectors contributing to the economic growth of West Manggarai Regency. Most of the population of West Manggarai Regency depends on the agricultural sector for their livelihood. The contribution of the agricultural sector to economic growth has shown a declining trend from 2015 to 2019. This condition is correlated with the welfare of farmers and poverty alleviation efforts. The decline in the agricultural sector's contribution is attributed to several factors, including suboptimal production of food crops and horticultural products, low product quality, and insufficient value addition to agricultural products.

These three factors must be properly addressed to ensure that economic growth in the tourism sector can generate a positive *multiplier effect* for the agricultural sector. The cooperation network (*linkage*) between the tourism and agricultural sectors must be strengthened. The quality of agricultural products must be improved to meet the food and beverage needs of the tourism sector. Additionally, the variety of processed agricultural products must be expanded to support the development of the tourism sector. These efforts are expected to positively contribute to the economic growth of the agricultural sector and improve the welfare of farmers in West Manggarai Regency. These efforts can also

be implemented to support poverty reduction among the population of Manggarai Barat Regency, particularly in several agricultural areas that are poverty pockets.

4.2.3. Quality and competitiveness of human resources

Human resource development is one of the main objectives in regional development efforts. The quality of human resources is often used as a benchmark for the success of development in a region. At the global level, *the Sustainable Development Goals* (SDGs) explicitly target social development, which includes human resource development. Looking at national policies, human development is also one of the seven development agendas of the 2020-2024 National Medium-Term Development Plan (RPJMN), namely: Improving the quality and competitiveness of human resources, and mental revolution and cultural development. At the regional level, the 2018-2023 East Nusa Tenggara Provincial Medium-Term Development Plan (RPJMD) places human resources as one of the development priorities. Strategic issues related to human resources at the provincial level focus more on improving access to and quality of education and health services for all residents. This shows that human resource development is one of the main pillars supporting development in other sectors.

Human resource development in a region can be measured by looking at the Human Development Index (HDI). The HDI value indicates human development based on three major areas, namely education, health, and a decent standard of living. The HDI achievement of West Manggarai Regency has shown an increasing trend from 2017 to 2019. The average annual increase in the HDI of West Manggarai Regency is 0.92. Despite this positive trend, the achievement still needs to be improved as it remains below the average of NTT Province and the national average. This condition indicates that there are still issues in human resource development in West Manggarai Regency, particularly related to education, health, and the standard of living of its people.

4.2.4. Economic stability, equitable welfare distribution, and poverty alleviation

Strategic issues in the economic sector are related to the suboptimal growth of the economy in leading and potential sectors. Economic growth in leading sectors is linked to several areas, such as agriculture, construction, and trade. Economic growth in these various sectors should be able to lead economic growth, but the growth trend in several of these sectors has tended to decline from 2016 to 2020. The Covid-19 pandemic has affected the demand and supply of goods and services in these sectors. This condition has affected production and marketing capacity, causing it to decline further. Economic growth in the agricultural sector has also been affected by several fundamental issues, such as inadequate human resource capacity among farmers, suboptimal implementation of agribusiness-oriented farming methods, and a lack of agricultural facilities and infrastructure.

The slowdown in economic growth in the agricultural sector has affected the welfare of farmers. The declining welfare of farmers, coupled with significant growth in the tertiary economic sector, has led to income disparities between sectors and economic classes. This situation has contributed to the decline in equitable welfare distribution among the population. The equitable distribution of welfare in West Manggarai Regency is also related to the performance of the cooperative sector and small and medium enterprises (SMEs). Many people in West Manggarai Regency work and depend on the SME sector for their livelihoods. If this sector is managed properly, its economic performance will have an impact on increasing the income of small and medium-sized communities. This situation can reduce the welfare gap among the people of Manggarai Barat Regency.

The issue of suboptimal economic growth is also one of the factors influencing the suboptimal progress of poverty alleviation. Poverty, when approached *from a basic needs perspective*, is closely linked to income levels. These factors have a correlation with

The strength of economic growth and the decline in the open unemployment rate. If economic growth in the agricultural sector increases and is followed by improved welfare for farmers, then poverty alleviation efforts can proceed smoothly. Increasing production and marketing capacity for food crops, horticulture, plantations, livestock, and fisheries are key to improving farmer welfare and reducing poverty in West Manggarai Regency. The marketing capacity for agricultural and fisheries products must also be enhanced and sustainably linked to the development of the tourism sector. This effort is crucial to ensure that tourism development can generate a positive *multiplier effect* for improving the welfare of the people of Manggarai Barat Regency.

4.2.5. Basic infrastructure to support sustainable economic development

Infrastructure is a supporting factor in all sectors that influence regional growth. Basic infrastructure development in West Manggarai Regency still needs to be improved, as it is still not optimal in terms of quality and quantity. The impact of poor infrastructure in Manggarai Barat Regency is low community productivity, suboptimal health services, limited opportunities for developing new tourist attractions outside Komodo and Rinca Islands, and slow marketing of agricultural products to Labuan Bajo as a potential market.

Basic road infrastructure is the main problem in the region, such as the poor quality of district and neighborhood roads. Road conditions are very poor during the rainy season, making them difficult to pass due to mud. Although all areas in Manggarai Barat Regency are connected by a road network, accessibility is still poor due to the poor quality of the roads. In addition to land transportation, another important aspect to consider is maritime transportation, as the main tourist attraction in West Manggarai is marine tourism, making maritime transportation issues crucial to address.

Water resources in Manggarai Barat Regency are abundant, with springs scattered throughout the regency. However, the problem lies in the inadequate distribution of clean water from the springs to residential areas, resulting in unmet clean water needs for the community. In certain conditions, the community even struggles to access clean water. In addition to access to clean water, the community also faces difficulties in accessing adequate wastewater drainage systems. Agriculture is the main economic sector in Manggarai Barat Regency, but the condition of rice fields is not supported by adequate irrigation networks. The poor condition of irrigation networks results in insufficient water flow to rice fields, leading to suboptimal agricultural production.

Another issue frequently encountered in development is the alignment with spatial planning and the choice between economic interests or environmental sustainability. Regional development, which is synonymous with land use activities, must adhere to spatial planning, both in terms of structure and spatial patterns. Additionally, development must also consider environmental sustainability to ensure the continuity of human life in the future. Improving the quality of environmental management in a harmonious, balanced, and sustainable manner to ensure the sustainability of regional development must be an important requirement in development, especially in physical and infrastructure development.

4.2.6. Accountable governance, information technology-based, and excellent public services

The central government and provincial government have shown high priority for development in West Manggarai Regency. However, this has not been supported by good governance. Inter-sectoral coordination and accountability of government officials in West Manggarai Regency remain weak, and the utilization of information technology in public services is still not optimal, resulting in public services that appear slow and cumbersome.

The governance in West Manggarai Regency, which has not been optimal so far, can be seen from the low Public Service Index

and the Bureaucratic Reform Index. The Bureaucratic Reform Index for Manggarai Barat Regency in 2018 was 53.76 with a CC rating. This situation requires the institutionalization of synergistic bureaucratic reform across all regional government agencies to achieve both the enabling components and the outcome components of bureaucratic reform.

In terms of oversight, Manggarai Barat Regency has a SPIP Maturity Score of 2.77. Meanwhile, in terms of financial accountability, it has demonstrated good performance with a "Clean and Free from Exception" (WTP) rating, though with some notes.

Another indicator of low governance performance is the suboptimal achievement of the SAKIP (63.18/B), which is closely linked to the integration between planning and government accountability. This poses a challenge for Manggarai Barat Regency to improve the quality of development planning and establish performance management through synergistic performance distribution between the head of the region and the regional apparatus structure.

In addition, the quality of public services in West Manggarai Regency is still relatively low. This can be seen from the Community Satisfaction Index, which was only conducted in three regional agencies, namely the Investment and One-Stop Service Agency, the Population and Civil Registration Agency, and the Regional General Hospital (RSUD), with an average score of 2.52. The implementation of the Public Satisfaction Survey (SKM) across all local government agencies is crucial to assess the overall quality of public services in Manggarai Barat Regency from the perspective of the users, namely the public.

CHAPTER V

VISION, MISSION, OBJECTIVES, AND TARGETS

Vision reflects the conditions to be achieved at the end of the planning period, while the mission is a general statement outlining the efforts to achieve the vision. The vision and mission are translated into development objectives and targets that align with the Manggarai Barat District Medium-Term Development Plan (RPJPD) for 2005-2025, taking into account the mapping of development issues and strategic challenges that emerge and determine the direction of development.

5.1. Vision

The vision and mission of the Manggarai Barat District Medium-Term Development Plan (RPJMD) 2021-2026 are formulated based on the vision and mission of the elected Regent and Vice Regent, which are then elaborated in response to the needs and strategic development issues of the region. The formulation of the vision and mission is also based on the RPJPD of Manggarai Barat Regency for the period 2005-2025, which in the final phase of this long-term development period has the theme of "Economic Growth Management, Tourism Development, Job Creation and Income Generation, Investment Mobilization, and Inter-Regional Cooperation." Based on these foundations, the vision of the RPJMD of Manggarai Barat Regency for 2021-2026 is as follows:

Vision:

“MABAR RISING TOWARD A STRONG MABAR”.

The meaning of this vision is explained as follows:

1. Mabar Bangkit, for the Indonesian people, the term or word "Bangkit"

holds deep philosophical and historical significance. When the Indonesian people fought against oppression and colonization, the heroes agreed to unite and rise up against the colonizers to achieve independence. In this context, the word "Bangkit" is interpreted as follows:

- **Bangkit** is a call and invitation to build unity among the people of West Manggarai to *"wake up from their slumber"* and fight together against various problems and backwardness, namely poverty, backwardness in the quality of education, backwardness in the coverage and quality of basic health services, backwardness in the development of various basic infrastructure, and backwardness in the utilization of information technology and agricultural technology.
- **Rise** also signifies an active effort to move swiftly from the current situation toward a better future. "Rise" is also a collective call aimed at inspiring the spirit of all components of the Manggarai Barat community to utilize all their potential with **a spirit of restoration**. The spirit of restoration is expected to drive the hard work of all components to catch up on the development gaps of West Manggarai District in various dimensions of development.

2. MANTAP stands for Maju (Progressive), Unggul (Excellent), Tangguh (Resilient), and Populer (Popular).

- **Mabar Mantap** signifies a shared mindset/belief and optimism to transform Manggarai Barat District into a region that is Maju, Unggul, Tangguh, and Populer. Regional development is focused on the prosperity and well-being of the people of Manggarai Barat District, ensuring the fulfillment of basic needs and the availability of adequate, quality, and equitable basic infrastructure and facilities.
- **Mabar Mantap** also means the realization of human resources with the following qualities: productive, independent, dynamic, creative, and innovative, honest, ethical, and integrity-driven, , so that the " " can compete competitively , and

comparative in various aspects of life. Through **Mabar Mantap**, development priorities will be directed based on local potential through community empowerment by connecting various aspects of development so that they can become self-reliant and produce economically valuable products capable of competing to increase income and improve the welfare of the community based on the tourism and agricultural sectors.

- **Mabar Mantap** also signifies that policies are formulated and implemented fully prioritize the interests of all segments of the Manggarai Barat community.

3. Mabar Bangkit toward Mabar Mantap demonstrates the determination, spirit, and optimism of the entire Manggarai Barat community toward positive change by maximizing all available potential regional to realize improvements within every dimension of development for **the people of West Manggarai who are progressive, Excellent, Resilient, and Popular.**

5.2. Mission

The mission of the RPJMD is a formulation that represents all aspects of development to be implemented to achieve the development vision of Manggarai Barat Regency. The mission of the RPJMD of Manggarai Barat Regency for 2021-2026 is as follows:

Mission 1: Developing Sustainable and Inclusive Tourism as the Main Driver of the Economy

Manggarai Barat Regency possesses unique tourism characteristics and comparative advantages. These characteristics are supported by significant attention from the central government toward tourism development in Manggarai Barat Regency. Tourism development in Manggarai Barat must be framed within the concept of sustainable and inclusive development. Inclusive tourism development is not only driven by and driving the tourism sector itself but also serves as a locomotive

The main driver or *trigger* for the development of other economic sectors. Inclusive tourism development is driven by cross-sectoral collaboration and the synergy of various stakeholders. Building on inclusive development, sustainable tourism development can also be implemented, which is not only focused on improving the local economy but is also accepted and influenced by local culture, brings welfare to the community, and, no less importantly, continues to benefit environmental sustainability.

Mission 2: Realizing Quality Human Resources

This mission is aimed at preparing healthy, intelligent, skilled, and competitive human resources to participate in the process and acceleration of development in various fields. This mission also aims to facilitate community access to responsive, fast, and adequate basic services that can provide guarantees of welfare and security. In addition, Mission 2 is an effort to mainstream gender in development so that there is no inequality in access for women and men to participate in and enjoy the results of development.

Mission 3: Developing Regional Economic Competitiveness Based on Local Potential

The abundant economic potential of West Manggarai, including agriculture, livestock, and fisheries, needs to be optimized to build regional competitiveness. Development of competitiveness based on *local* potential is expected to further strengthen the regional economic structure and bring prosperity to the community. A strong regional economy is also supported by MSMEs that are able to maintain their existence and develop their businesses in a sustainable manner. Additionally, as a national development priority, particularly in the tourism sector, West Manggarai must respond by creating a conducive investment climate. Investment growth should remain focused on absorbing local labor, thereby driving the increasingly dynamic economy of West Manggarai

continues to grow, in tandem with improved community welfare.

Mission 4: Enhancing the Quality and Equity of Infrastructure Development Based on Environmental Sustainability

This mission is aimed at improving the quality and quantity of infrastructure to support various public services and the smooth running of economic activities, as well as opening up access to border, suburban, and isolated areas. Infrastructure development in Mission 4 is also related to improving livability, which simultaneously has a specific objective to participate in poverty alleviation efforts through the provision of decent housing. Equally important, Mission 4 also directs infrastructure development to support economic activities while maintaining consistency with spatial planning policies, preserving environmental carrying capacity, and increasing resilience to disasters.

Mission 5: Realizing Clean, Accountable, Capable, and Serving Governance

The main policy in implementing Mission 5 is the comprehensive implementation of bureaucratic reform. Bureaucratic reform is implemented through clean, honest, transparent, and accountable governance, supported by professional human resources, appropriate institutional functions and size, clear and measurable work systems, efficient budgeting policies, and the use of information technology to improve the quality of public services. Governance within Mission 5 is also linked to the implementation of public participation principles in development, which is increasingly being promoted through open governance. The effectiveness of regional development is also supported by enhanced village empowerment. Therefore, Mission 5 also prioritizes improving the quality of village governance and optimizing village *development* through strong village community institutions in managing local village potential.

The five formulations of the West Manggarai Regency RPJMD 2021-2026 need to be linked to the national development mission and the development of East Nusa Tenggara Province. This link provides a general framework for synergy in development planning between levels of government. The link between the West Manggarai Regency RPJMD Mission and the East Nusa Tenggara Province RPJMD Mission and the RPJMN is as follows:

Table 5.1. Alignment Between the Vision and Mission of the RPJMD of Manggarai Barat District with the Vision and Mission of the RPJMN and the RPJMD of Nusa Tenggara Timur Province

RPJMN 2020-2024	RPJMD of the Regency West Manggarai 2021-2026	RPJMD of Nusa Tenggara Province Tenggara Timur 2018-2023
Mission 2: Productive, Self-Reliant, and Competitive Economic Structure Productive, Self-Reliant, and Competitive Mission 5: Cultural Progress Reflecting National Character	Mission 1: Developing Sustainable and Inclusive Tourism as the Main Driver of the Economy	Mission 2: Building NTT as One of the Gateways and Centers for National Tourism Development (<i>Ring of Beauty</i>)
Mission 1: Improving of Human Resources in Indonesia	Mission 2: Realizing Quality Human Resources	Mission 4: Improving the Quality of Human Resources
Mission 2: Developing an Productive, Independent, Competitive	Mission 3: Developing Regional Economic Competitiveness Based on Local Potential	Mission 1: Realizing a Prosperous, Independent, and Fair Society
Mission 3: Development that is Equitable and Inclusive Mission 4: Achieving a Sustainable Environment	Mission 4: Improving the Quality and Equity of of Environmentally Sustainable Infrastructure Development	Mission 3: Improving the Availability and Quality Infrastructure to Accelerate Development
Mission 6: Enforcement of the A Corruption-Free, Dignified, and Trustworthy Legal System Mission 7: Protection for All Citizens and Providing Security for All Residents Mission 8: Clean, Effective, and Trustworthy Mission 9: Synergy Among Local Governments Within the Framework Unitary State	Mission 5: Realizing Clean, Accountable, Capable, and Serving Government Governance Clean, Accountable, Capable, and Service-Oriented	Mission 5: Realizing Government Bureaucratic Reform to Improve the Quality of Public Services

The mission of the RPJMD of West Manggarai Regency is closely related to the mission of the RPJMD of East Nusa Tenggara Province in terms of both quantity and substance. In addition to general development aspects such as human resources, economy, infrastructure, and governance, this relationship also includes specific missions related to tourism. This interconnection is expected to foster synergy between Manggarai Barat and the Province of Nusa Tenggara Timur. The RPJMD of Manggarai Barat also has substantive interconnection with the RPJMN, as one RPJMD Mission encompasses several RPJMN Missions. The content of the RPJMN Missions is also reflected in the explanation of the RPJMD Missions.

5.3. Objectives and Targets

Objectives and targets are the elaboration of the vision and mission of development. An objective is a condition that will be achieved or produced within a five-year period. Each objective has a set of targets, which are statements describing the conditions that indicate the achievement of the objective. Both objectives and targets, as statements of conditions to be achieved, have performance indicators for outcomes and impacts as tools to measure success. The formulation of objectives, targets, and their indicators within each mission is as follows:

Table 5.2. Vision, Mission, Objectives, and Targets of Regional Development for Manggarai Barat Regency for the Years 2021-2026

Vision: “MABAR RISING TOWARDS A STRONGER MABAR”

Objectives	Objectives	Indicators	Unit	Current Initial	Performance Target					Condition
					2022	2023	2024	2025	2026	End
Mission 1: Developing sustainable and inclusive tourism as the primary driver of the regional economy										
Increased benefits of tourism to the local economy		Goal Indicator: Inclusive Tourism Index	Number	NA	60	62	65	67.5	70	70
	Increasing tourism appeal of West Manggarai	Target Indicator: Average length of stay of tourists	Days	5.8	6	6.3	6.5	6.7	6.9	6.9
		Target Indicator: Percentage of visits of tourists	Percent	NA	10	25	45	70	100	100
	Increasing of the economy sector tourism	Target Indicator: Money spent	USD/day	USD 118.25	USD 125.29	USD 128.12	USD 137.36	USD 141.79	USD 152.17	USD 152.17
	Increased preservation of local culture	Target Indicator: Percentage of Culture That Preserved	Percent	100	100	10	100	100	100	100
Mission 2: Realizing Quality Human Resources										
Improving quality and competitiveness of human resources		Indicators: Human Development Index (HDI)	Number	63.5	64.42	65.34	66.26	67.18	68.10	68.10

Objective	Target	Indicators	Unit	Condition	Performance Target					Condition
				Initial	2022	2023	2024	2025	2026	End
human	Increased access, quality, and competitiveness of education	Target Indicators: Average Length of Schooling (ALS)	Year	8.26	8.61	8.73	8.849	8.97	9.09	9.09
		Target Indicator: Expected Years of Schooling (EYS)	Year	11.59	13.49	14.05	14.61	15.17	15.73	15.73
		Target Indicator: Percentage of elementary schools with B accreditation	Percent	58.76	63.40	68.04	72.68	77.32	81.96	81.96
		Target Indicator: Percentage of junior high schools with B accreditation	Percent	76	80.05	84	88.15	92.20	96.25	96.25
	Increasing literacy/reading interest of the community	Target Indicator: Community literacy index	Index	4.48	6.36	6.93	7.51	8.10	8.67	8.67
	Improvement in the level of public health	Target Indicator: Life Expectancy (LE)	Year	67.12	67.58	68.04	68.5	68.96	69.42	69.42
		Target Indicator: Prevalence of Stunting	Percentage	19.06	17.06	15.06	13.06	11.06	9.06	9.06
	Controlled population growth rate	Target Indicator: Population Growth Rate (LPP)	Value	2.48	2.46	2.44	2.42	2.40	2.38	2.38
	Increased youth contribution to development	Target Indicator: Percentage of organizations of youth organizations that are active	Percentage	64.81	65.81	66.81	67.81	68.81	69.81	69.81

Objective	Target	Indicator	Unit	Condition	Performance Target					Condition
					Initial	2022	2023	2024	2025	
		Target Indicator: Ranking in sports events Regional (PORPROV)	Ranking	N/A	10	10	9	9	8	8
Increased Social Empowerment		Goal Indicators: Number of PMKS	Number	81,770	81,270	80,770	80,270	79,770	79,270	79,270
	Improved welfare of PMKS	Target Indicator: Percentage of PMKS who are assisted	Percent	86.96	88	90.16	91.76	93.36	94.96	94.96
		Goal Indicator: Gender Empowerment Index (IDG)	Value	65.61	67.24	68.87	70.5	72.13	73.76	73.76
	Increased empowerment of women and children	Target Indicator: Gender Development Index (GDI)	Value	87.17	87.32	87.47	87.62	87.77	87.92	87.92
		Target Indicator: Percentage of women and children victims of violence who receive complaint handling complaints	Percent	100	100	100	100	100	100	100
Mission 3: Developing Regional Economic Competitiveness Based on Local Potential										
Increased economic growth that		Target Indicators: Economic growth rate	Percent	0.89	5.7	5.86	5.97	6.08	6.19	6.19
		Target Indicator:	Million rupiah	12.6	13.4	14.2	15	15.8	16.6	16.6

Objective	Target	Indicators	Unit	Condition	Performance Target					Condition
					Initial	2022	2023	2024	2025	2026
high-quality and inclusive		GDP per capita								
	Increased contribution of the agriculture and fisheries sectors to the economy	Target Indicators: Contribution of the agriculture and fisheries sectors to GRDP	Percentage	41.05	42	42.82	43.41	44	44.59	44.59
	Increasing contribution of the trade sector to the economy	Target Indicator: Contribution of the trade sector to GRDP	Percent	9.92	10.27	10.41	10.55	10.70	10.84	10.84
	Increasing contribution of the industrial sector to the economy	Target Indicator: Contribution of the industrial sector to GRDP	Percent	0.450	0.454	0.456	0.458	0.460	0.462	0.462
	Increase in the realization of investment value	Target Indicator: Percentage increase of realized foreign direct investment (FDI)	Percent	20	30	40	50	60	70	70
		Target Indicator: Percentage increase of PMDN value realization	Percent	24	28	32	36	42	48	48
		Target Indicator: Gini Index	Number	0.356	0.340	0.332	0.324	0.316	0.308	0.308
	Increasing contribution of the cooperative and SME sector to the economy	Target Indicator: Percentage of cooperatives that increased their net profit	Percent	47	54	57	59	62	64	64

Objectives	Target	Indicators	Unit	Condition	Performance Target					Condition
					Initial	2022	2023	2024	2025	
		Target Indicator: Percentage of micro businesses that upgraded to small	Percent	17	20.67	21.84	23.02	24.19	25.36	25.36
		Target Indicator: Inflation Rate	Value	3-3.4	3-3.2	3-3.2	3-3.2	3	3-3.2	3-3.2
	Increased food security food	Target Indicator: Food security index	Value	71.05	74.09	75.61	77.13	78.65	80.17	80.17
	Increased stability of goods	Target Indicator: Consumer Price Index	Value	104.44-104.53	104.44-104.53	104.44-104.53	104.44-104.53	104.44-104.53	104.44-104.53	104.44-104.53
		Target Indicator: Poverty rate	Value	18.01	16.18	15.65	15.09	14.55	14.01	14.01
	Decreasing unemployment	Target Indicator: Open unemployment rate	Value	3.73	3.51	3.40	3.29	3.18	3.07	3.07
Mission 4: Improving the quality and equity of environmentally sustainable infrastructure development										
Increased regional infrastructure development		Indicator: Index Regional Infrastructure	Value	54.35	61.35	64.77	67.41	69.89	72.49	72.49
	Improvement in quality and quantity of road networks	Target Indicator: Road stability level	Value	52.77	59.2	62.55	65.81	69.07	72.33	72.33
	Increased availability of raw water	Target Indicator: Ratio of area of agricultural land served irrigation network	Percent	0.514	0.536	0.547	0.558	0.569	0.580	0.580

Objective	Target	Indicators	Unit	Condition Initial	Performance Target					Condition End
					2022	2023	2024	2025	2026	
		Target Indicator: Percentage Households with access to safe and sustainable drinking water	Percentage	61.01	69.63	74.39	79.47	84.90	90.70	90.70
	Increasing availability of Domestic Wastewater Treatment Systems	Target Indicator: Percentage of households with access to adequate and sustainable	Percent	79.2	92.7	98.60	100	100	100	100
	Improved quality of transportation infrastructure transport	Target Indicator: Connectivity ratio	Percent	0.33	0.40	0.44	0.49	0.54	0.59	0.59
	Increased access to decent housing	Target Indicator: Adequate housing ratio	Percentage	0.366	0.379	0.385	0.390	0.396	0402	0.402
	Improved quality of building construction and spatial planning	Target Indicator: Percentage of compliance with function, structure, and spatial patterns (RTRW)	Percent	62	100	100	100	100	100	100
Improved quality of the environment		Goal Indicator: Index Environmental Quality	Value	62.19	64.69	68.66	72.63	76.60	76.81	76.81
	Improved water quality	Target Indicator: Index water quality	Value	35	40.00	50	60	70	70	70
	Improved air quality of air	Target Indicator: Air Quality Index air quality	Value	89.70	91.09	91.56	92.03	92.50	92.98	92.98
	Improved quality of land	Target Indicator: Index land quality	Value	58.00	58.25	58.34	58.42	58.51	58.59	58.59

Objective	Target	Indicator	Unit	Condition Initial	Performance Target					Condition End
					2022	2023	2024	2025	2026	
	Increasing waste management	Target Indicator: Percentage of waste managed	Percent	77	84	87	90.23	93.03	95.92	95.92
Decreasing disaster risk		Target Indicator: Index Disaster Risk Index (DRI)	Value	163.57	161.70	160.77	159.85	158.93	158.02	158.02
	Increased efforts in mitigation and disaster control	Target Indicator: Number of Disaster Victims	Number	8	0	0	0	0	0	0
Mission 5: Realizing Clean, Accountable, Capable, and Serving Government Administration										
Achieving clean, effective, and dynamic government governance		Goal Indicators: Bureaucratic Reform Index	Value	53.76	65	68	71	74	77	77
	Achievement of a clean and accountable bureaucracy	Target Indicators: SAKIP Score	Score	63.12 (B)	66	69	72	75	81	81
		Target Indicator: EKPPD Value	Value/pre-determined	NA	2.85	2.90	2.95	3.0000	3.0500	3.0500
		Target Indicator: BPK Opinion	Rating	WTP	WTP	WTP	WTP	WTP	WTP	WTP
		Target Indicator: Contribution to Local Revenue (in million rupiah)	Million rupiah	146,157	339,650	498,794	718,472	1,002.585	1,306,799	1,306,799
		Target Indicator: Archive Index	Value	48.8	50	62.5	75	87.5	100	100
		Target Indicator: Index Integrity Assessment Survey	Value	NA	60	79	79.7	79.8	79.90	79.90

Objective	Target	Indicator	Unit	Condition	Performance Target					Condition
					Initial	2022	2023	2024	2025	2026
		Target Indicators: Implementation Maturity Index Risk Management	Value	NA	Level 1	Level 2	Level 2	Level 3	Level 3	Level 3
	The realization of a capable bureaucracy	Target Indicators: Electronic Government System Index Electronic-Based Government System Index (SPBE)	Value	2.15	2.75	3.05	3.35	3.65	3.95	3.95
		Target Indicator: Civil Service Professionalism Index	Value	56.13	62	65	68	71	74	74
	The realization of public services	Target Indicators: Community Satisfaction Index	Value	72.10	74	76	78	80	82	82
Increased village independence		Goal Indicator: Village Development Index (IDM)	Value	0.5574	0.6074	0.6324	0.6574	0.6824	0.7074	0.7074
	Increasing village empowerment	Target Indicator: Percentage of developing villages	Percent	18.93	24	27.81	30.76	33.72	36.68	36.68
Achievement of social harmony in the community		Indicator of Objective: Number of Social Conflicts	Number	3	3	2	2	1	0	0
	Increased peace and harmony in the community of the community	Target Indicator: Percentage of potential conflicts resolved	Percent	100	100	100	100	100	100	100

CHAPTER VI

STRATEGIES, POLICY DIRECTIONS, AND REGIONAL DEVELOPMENT PROGRAMS

This chapter provides an explanation of the efforts that will be undertaken by the government to achieve the vision, mission, objectives, and targets of medium-term development as outlined in the previous chapter. The efforts to achieve the conditions in the next five years are formulated through regional development strategies and policy directions. In general, this chapter covers three main points, namely: strategies and policy directions, annual policy directions, and regional development programs.

6.1. Strategies and Policy Directions

Strategies and policy directions are formulated in the form of efforts to be implemented over the next five years. Strategies are formulated with consideration of the objectives to be achieved, while policy directions are the operationalization of each strategy. In addition, the formulation of strategies and policy directions also takes into account the formulation of problems and root causes of each issue described in Chapter IV. The strategies formulated will serve as a guide in formulating development programs and regional instruments, while policy directions will provide guidance for the formulation of activities at the Renstra level. The strategies and policy directions of the RPJMD of Manggarai Barat Regency for the years 2021-2026 are detailed in the following table:

Table 6. 1. Strategy and Policy Direction
 Vision: Mabarak Rising Towards a Strong Mabarak

Objectives	Objectives	Strategy	Policy Directions
Mission 1: Developing sustainable and inclusive tourism as the primary driver of the local economy			
Increasing the benefits of tourism to the regional economy	Increasing the attractiveness of West Manggarai tourism	Improving the quality of tourist attractions	Optimizing studies and development of new tourist destination potentials
			Improving the availability of tourism facilities and infrastructure that are inclusive
			Human resource development through community empowerment community
			Implementation of health protocols at every tourist destination
		Enhancing the marketing of tourist destinations	Enhancing promotion in regional and global markets
			Enhancing indirect promotion (offline and online)
		Development of sustainable tourist destinations	Improving sustainable tourism destination management
			Increased utilization of tourism destinations for the local community
			Provision of and environmentally friendly infrastructure
		Strengthening institutional and tourism cooperation	Integration of cooperation with related sectors related
			Integration of tourism with Pokdarwis, Bumdes, BUMD, and other business institutions

Objectives	Objectives	Strategy	Policy Direction
			Enhancing cooperation with the central government in promoting Labuan Bajo as a super premium tourist destination
			Utilizing cultural values to support tourism
	Improving the economy of the tourism sector	Integration of the community economy to support tourism activities	Enhancing the capacity of economic actors around tourist destinations
			Facilitating the marketing of local products around tourist destinations
		Enhancing the production capacity of the creative economy	Enhancement human resource capacity of creative economy actors
			Improvement of quality of infrastructure/technology supporting creative economy
			Improving access to capital assistance
			Improving the availability of raw materials for production
			Development of business-oriented production methods
		Improving the quality of creative economy products	Implementation of creative economy product certification standards
	Increased preservation of local culture	Enhancing the preservation of local culture and arts	Development of the value, traditions, and heritage of cultural wealth
			Enhancing the role of traditional institutions in the development of cultural values cultural
			Enhancing cultural collaboration with tourism activities
			Optimization of the identification and management of cultural arts

Objectives	Objectives	Strategy	Policy Direction
			Improvement of institutional governance of arts and culture
Vision: Mabar Rising Towards a Stronger Mabar			
Mission 2: Realizing Quality Human Resources			
Objectives	Objectives	Strategy	Policy Direction
Improving the quality and competitiveness of human resources	Improving access, quality, and competitiveness of education	Improving educational facilities at the early childhood, elementary, and junior high school levels	Construction and renovation of educational buildings at the PAUD, SD, and SMP levels
			Improving supporting facilities and infrastructure for education at the Early childhood education (PAUD), elementary school (SD), and junior high school (SMP)
		Improvement of the quality of education management	Improvement of the quality of Dapodik management
			Improvement of the quality of educational services
			Improvement of financial reporting systems and management of education funds
			Improving monitoring of system management Education
		Improving the quality of education delivery	Improving teacher competence
			Improvement of teacher professionalism
			Improvement of educational staff competencies
			Development of local content curriculum
			Development character education from an early age
			Improvement accreditation of elementary and junior high schools
		enhancing student competitiveness	improvement of content standards, process standards, evaluation standards, and graduation standards in unit level

Objectives	Objectives	Strategy	Policy Direction
			Education
			Facilitating scholarships for higher education
			Improving supporting facilities for library services
	Increased literacy/interest in reading among the community	Improving the quality of library management	Expansion of library book collections
			Enhancing the capacity of library management staff
			Development of library services
			Improvement Library development
			Increasing public awareness of reading habits reading
		Increasing public awareness of reading	Promotion of a culture of reading
	Improvement in the level of public health	Improvement in the quality of mothers	Improvement of mothers Giving birth in health facilities
			Improved management of complications during pregnancy
			Improved management of complications during childbirth
			Improving management of postpartum complications childbirth/postpartum
			Improving K1 and K4 visits
		Improving infant health quality	reduction in the number of babies born with low birth weight (LBW)
			Improving infant nutrition
			Increase in complete basic immunization (IDL)

Objectives	Targets	Strategy	Policy Direction
		Improving the management of malnutrition and <i>stunting</i>	fulfillment of nutritional needs of pregnant women
			Nutritional needs of infants and toddlers
			Optimization of supplementary feeding
			Improving the implementation of PHBS
		Improving the management of communicable and non-communicable diseases	Improving knowledge about balanced nutrition
			Improving community understanding of infectious and non-communicable diseases
		Improvement of health service quality	Improvement of health service support facilities and infrastructure
			Improving hospital and community health center accreditation
			Enhancing the capacity of health care personnel
			Improvement Drug and food surveillance
		enhancement of community-based health initiatives	enhancement of the role of health cadres
			Increasing community participation in health matters
	Controlling population growth	Increased coverage of family planning services	Improving communication, information, and education (KIE) on population control and family planning
			Increased participation/acceptance of active FP users

			Data collection and facilitation for couples of reproductive age (PUS) who wish to participate in FP
Objectives	Target	Strategy	Policy Direction
			Enhancing the capacity of family planning counselors
		Improving population growth control	Enhancing family resilience and well-being
			Prevention of early marriage cases
			Development of a <i>grand design for population</i>
			Improving data utilization population
	Increasing youth contribution to development	Increasing youth participation in independent economic activities	Improving youth competencies
			Capacity building for youth groups to engage in the economic sector
		Enhancing the development of youth organizations	Optimizing the development of youth organizations
			Facilitating youth registration in youth organizations and social organizations community
			Optimization of the role of scouting organizations
		Enhancing facilitation and support for sports activities	Improvement of sports facilities and infrastructure
			Improving the quality and qualifications of sports coaches
			Enhancing the development of young athletes based on interest and talent

			Improving the management of regional sports administration
Increased empowerment	Improved well-being	Improvement in the management of handling	Improvement of social protection
Objectives	Targets	Strategy	Policy direction
Social	PMKS	PMKS	for the poor
			Enhancing social rehabilitation efforts outside of shelters
			Enhancing empowerment of PMKS
			Enhancing the capacity of social shelters
			Improving facilities and infrastructure for disaster response
		Enhancing cooperation with social welfare institutions	Enhancing cooperation agreements with private institutions, NGOs, and shelters in the implementation of social welfare programs
			Improvement of guidance and the role of social institutions
			Improving the quality and quantity of social welfare personnel
	Increased empowerment of women and children	Enhancing gender mainstreaming in development	Strengthening the institutionalization of gender mainstreaming
			Increasing opportunities for women's participation in the public sphere
			Encouraging women to be more active in various organizations and communities

		Enhancing protection for women	Enhancing cooperation with women's protection agencies for women
			Enhancing the role of the community, the business world, and the media in preventing violence against women
Objectives	Objectives	Strategy	Policy Direction
			Enhancing the capacity of cadres in providing support
			Improving complaint handling facilities
		Enhancing child protection	Enhancing integrated community-based child protection
			Enhancement Awareness of children's rights
			Improvement of facilities and child-friendly infrastructure
Vision: Mabar Rising Towards a Stronger Mabar			
Mission 3: Developing Local Economic Competitiveness Based on Local Potential			
Objectives	Targets	Strategy	Policy Direction
	Increased contribution of the agriculture and fisheries sectors to the economy		Improved availability of irrigation
			Increased of farmers' participation in the development irrigation systems
			Expansion of agricultural land
			Reduction in land conversion
Increased quality and inclusive economic		Increased production of	Improvement of farm access roads

growth		food crops and horticulture	Improvement of agricultural facilities (high-quality seeds, fertilizers, pesticides - pesticides, and other supporting facilities)
			Reduction in pest and disease outbreaks and the impacts of climate change
			Implementation of agribusiness-oriented farming methods
Objectives	Targets	Strategy	Policy Direction
		Increasing plantation crop production	Improving the capacity of human resources and institutional capacity of farmers
			Increasing the availability of productive crops
			Improving plantation production facilities
		Improving the quality of agricultural products	Improvement of <i>good handling practices</i>
		Increasing livestock production	Improving human resources and institutional capacity in livestock farming
			Improving feed availability
			Improving the availability of high-quality seeds
			Reduction of strategic animal diseases (SAD) and other zoonotic diseases

		Improving the quality of livestock products	Improving post-harvest product handling standards
		Increasing livestock population	Increased livestock birth rates
			Improved livestock health
			Decrease in livestock mortality rates
		Increased capture fisheries production	Improved access to capital assistance
			Improvement of fishing facilities
			Improved capacity of fishermen's human resources
Objectives	Targets	Strategy	Policy direction
			Institutional capacity development of fishermen groups
		Increasing aquaculture production	Increasing the availability of subsidized feed
			Improving the availability of high-quality seeds
			Improving access to capital assistance
			Improving mastery technology
			Improvement of for agribusiness-oriented farming
			Improving the institutional capacity of aquaculture groups aquaculture
		Improvement of fishery product quality	Standardization of fisheries product handling
	Increased contribution of	Enhancing marketing capacity for agricultural, fisheries, and local products	Implementation of the 8Ps marketing mix (Price, promotion, physical evidence, people, product, process, place, planet)

	the trade sector to the economy	Revitalization of traditional markets	Improving market infrastructure quality
			Enhancing the capacity of traders' human resources
			Improving access to capital assistance
			Development of standardized markets
	Increased contribution of the industrial sector to the economy	Increased production value of IKM	Continuous improvement in the availability of raw materials
			Improvement of human resource capacity of SME actors
			Improvement of production facilities
Objectives	Targets	Strategy	Policy Direction
			Improving access to capital assistance
		Improving the competitiveness of IKM products	Improving standardization of SME product processing
	Increasing the realization of investment value	Increasing investment interest/attractiveness	Identification of investment potential and opportunities
			Enhancing the promotion of investment potential
		Improving investor compliance in reporting business progress	Development of a business progress reporting system
		Improving the ease of obtaining investment permits	Standardizing licensing services in accordance with SOPs
	Increased contribution of the cooperative and SME	Improving the managerial quality of cooperatives	Enhancing the capacity of cooperative management human resources
			Improving access to capital assistance

	sectors to the economy		Improvement of cooperative facilities
			Increasing production capacity
			Improving product quality
			Enhancing marketing capacity
	Improved food security	Increased agricultural product processing capacity	Improvement of human resource capacity Human resources
			Improvement of production facilities and infrastructure
			Improved access to capital assistance
		Improvement of marketing for processed agricultural products	Improving the application of the marketing mix (8Ps) method
Objectives	Target	Strategy	Policy Direction
		Improving food availability	Increasing regional food reserves
			Improving the availability of food warehouses and supporting facilities
		Improving food access	Improving the ease of food distribution
			Improving access to food information
		Improving food utilization	Improving food diversification local
		Improving food safety	Reduction in the types of food still using chemicals above the threshold
	Improved price stability of goods	Improving the smooth distribution of essential goods and important commodities	Stabilization of prices of basic goods and essential goods
			Stabilization of the availability of essential goods and essential goods

	Decreased unemployment	Increased labor absorption	Improvement of local workforce competencies in line with labor market demand
			Development of labor placement networks
		Reduction in industrial relations issues	Improved compliance with regulations labor
Vision: Mabar Rising Towards a Strong Mabar			
Mission 4: Improving the Quality and Equity of Infrastructure Development That Environmentally Sustainable			
Objectives	Objectives	Strategy	Policy Direction
Increased regional infrastructure development	Improving the quality and quantity of road networks	Improving the quality and quantity of roads	Improving road maintenance
			Optimization of road management supervision
Objectives	Objectives	Strategy	Policy Direction
			Improving the equity of the road network
			Improving the availability of irrigation networks
			Improving the maintenance and rehabilitation of irrigation networks
	Increasing the availability of raw water	Improved access to drinking water	Optimization of management and development of SPAM
	Increased availability of domestic wastewater systems	Optimization of wastewater management	Optimization of development and management of wastewater treatment plants
		Improving the availability of road and maritime infrastructure facilities	Improving the availability of public docks and feeder ports
			Optimization of shipping safety management maritime

	Improved quality of transportation infrastructure	and equipment	Improving the availability of terminal facilities
			Improving the maintenance of transportation facilities
			Improving the availability of road safety facilities
		Development of transportation management systems	Improving the suitability of public transportation
			Optimization of parking management
			Optimization of land transportation services
	Increased access to decent housing	Improving access to decent housing	Improving the quality of substandard/damaged housing
			Reduction in the area of slum settlements
Objectives	Targets	Strategy	Policy Direction
			Providing housing for victims of government relocation programs
			Providing and rehabilitating housing for disaster victims
		Improving the availability of infrastructure, facilities, and public utilities	Improving the maintenance and rehabilitation of neighborhood roads
			Optimization of maintenance and rehabilitation of drainage systems in residential areas
	Improving the	Optimization of land use suitability	Improvement of detailed spatial planning
			Enhancing supervision of planning, control, and land use
		Optimization of land dispute resolution	Facilitating disputes over cultivated land
			Facilitating customary land disputes

	quality of building design and spatial planning	Optimizing the resolution of compensation for land acquisition for development	Increasing compensation for land acquisition for development
		Optimization of building and environmental planning	Optimization of building construction supervision
		Improvement of construction service quality	Improvement construction workforce capacity
			Enhancement of institutional capacity for construction services construction
Improved quality of the environment	Improved water quality	Prevention of water pollution	Optimization of water quality monitoring in water bodies
			Minimization of chemical use by businesses and/or activities
Objectives	Objectives	Strategy	Policy Direction
	Improved air quality	Air pollution control	Optimization water source conservation
			Control of industrial and vehicle gas emissions
			Greenhouse gas emission control
			Optimization of air quality monitoring
	Improving land quality	Optimization of biodiversity management	Optimization of green space management
			Optimization management of flora and fauna
			Control of land conversion
			Enhancing 3R waste management
			Increased community participation in waste management

	Improved waste management	Optimization of waste management	Improving the availability of facilities and infrastructure Waste
			Expansion of waste service coverage area
			Optimization of hazardous waste management
Reduced risk of disasters	Increased efforts in disaster mitigation and control	Optimization of disaster response	Enhancing the capacity of disaster management human resources, both officials and community groups
			Improvement in the preparation of disaster management documents
Objectives	Targets	Strategy	Policy Direction
			Optimization of post-disaster victim assistance
			Enhancing disaster information and communication networks disaster
		Improving the coverage of firefighting services	Improvement of facilities and infrastructure for firefighting
			Increasing the number of WMK
			Increasing the number of firefighting personnel
			Improving the achievement of urban drainage development
			River normalization
		Improvement in the availability of disaster control	Reduction in the extent of flood-prone areas

		buildings	Improving the availability of landslide prevention structures
			Improving the availability of coastal protection structures
Vision: Mabar Rising Toward a Stronger Mabar			
Mission 5: Achieving Clean, Accountable, Capable, and Service-Oriented			
Objectives	Objectives	Strategy	Policy Direction
Achieving clean, effective, and dynamic governance	Achieving a clean and accountable bureaucracy	Improving the quality of regional development planning	Improving synchronization between planning documents
			Improving the control and evaluation system development
			Improving follow-up on community participation in development planning
			Improving the utilization of research and innovation in
Objectives	Objectives	Strategy	Policy Direction
			development planning
			Development and management of performance data systems
		Strengthening institutionalization and implementation of bureaucratic reform	Facilitating the implementation of SAKIP in every Local Government Agencies
			Facilitating the implementation of 8 areas of change in each regional apparatus
		Improving the effectiveness of	Improving the synchronization and implementation of control instruments of
			Improving regional administration

		local government policy implementation	Improving the implementation of local government cooperation
			Optimization of the evaluation and monitoring functions of policy implementation budget
			Enhancing the capacity for electronic procurement of goods and services
			Enhancement of the managerial capacity of state-owned enterprises
		Improving the quality of financial reporting	Improvement of regional asset inventory
			Enhancing financial reporting capacity in accordance with Accounting Standards Government (SAP)
		Improving the quality of local government financial management	Integration of budgeting, administration, and financial reporting systems
Objectives	Objectives	Strategy	Policy Direction
		Increasing PAD capacity	Enhancing the intensification and expansion of taxes (ships and restaurants) and local fees
			Optimization of reducing leakage of PAD potential
			Optimizing the role of Perumda Bidadari
		Enhancing the archiving function as a basis for accountability performance	Standardized archive management
		Accelerating the implementation of the action plan to eradicate corruption	Strengthening local oversight institutions

		Improvement of the quality and system of regional supervision	Improvement of internal control systems in every regional apparatus
			Improving access to and resolution of public complaints
	Achieving a capable bureaucracy	Acceleration of the implementation of the Electronic-Based Government System (SPBE)	Optimization of e-government for public services
			Integration of e-government applications for internal local government services
		Strengthening institutional transparency of public information	Strengthening the capacity of PPID and PPID assistants
			Strengthening spaces/media for community interaction with local government
		Improving the quality of civil service management based on a merit system in the bureaucracy	Fulfilling staffing based on needs
			Improving the employee performance control system
			Improving the quality of personnel services
			Enhancing employee development
Objectives	Objectives	Strategy	Policy Direction
	Achieving excellent public service	Improvement of the control system and acceleration of public service quality	Improvement of the civil service competency development system
			Implementation of SP and SOP
			Strengthening coordination and acceleration of SPM
			Development and implementation of regional innovations
			Meeting needs and implementing PATEN
			Enhancing district facilitation in village and sub-district development

		Improving administrative services for population and civil registration	Improving equitable access to services for the community
			Management and updating of population data
		Enhancing support for the performance of the Regional People's Representative Council	Improving the quality of secretariat services for the DPRD
Increased village autonomy	Increased village empowerment	Improving the quality of village governance	Enhancing the capacity of village planning, budgeting, and reporting
			Optimization of local authority at the village level
		Improving the management of village potential	Enhancing collaboration with third parties in the management of village-based environmental potential the environment
			Enhancing active community participation in village potential management
			Enhancing the development of village institutions
Objectives	Objectives	Strategy	Policy Direction
		Enhancing the role of village institutions in village planning and development	Enhancing the capacity building of village institutions
			Improving the infrastructure and facilities supporting the operational activities of village institutions

Achieving social harmony and cohesion among the community	Increased peace and harmony in the community	Enhancing early detection and awareness of disturbances to social stability	Optimization of the role of the Community Organization Cooperation Forum (FK Ormas), the Interfaith Harmony Forum (FKUB), the National Renewal Forum (FPK), and the Community Early Warning Forum (FKDM)
			Development of national values and multiculturalism
		Enhancing the political culture of the community	Optimizing the utilization of educational assistance in
			Increasing community participation in general elections
		Enhancing the enforcement of order, peace, and beauty (K3)	Enhancing prevention, handling, and resolution of violations of local regulations (Perda) and local government regulations (Perkada)
			Improving the quantity and quality of law enforcement personnel enforcement personnel

6.2. Development Policy Direction

The formulation of objectives, targets, strategies, and policy directions must be achieved and implemented every year, accompanied by annual emphases and priorities that

differ each year. Therefore, it is necessary to formulate annual policy directions based on projections of regional needs that require intervention each year. Annual policy directions will build synchronization between medium-term planning and annual planning. The annual policy directions that serve as the theme and priorities for development each year are as follows:



6.3. Regional Development Program

Regional development programs are strategic regional programs with political and technocratic dimensions and are implemented by regional apparatus. In the political dimension, regional development programs contain development priorities and are of a distinctive nature, forming an integral part of the vision and mission of the elected Regent and Vice Regent. These programs are political commitments that must be realized and integrated into planning documents.

The priority programs of the Regent and Vice Regent of West Manggarai for the 2021-2026 period are essentially an elaboration of the meaning of *Mabar Bangkit* (Mabar Rising) towards *Mabar Mantap* (Mabar Steady). This meaning is derived from the value of hard work in the culture of the Manggarai people, as implied in the proverb **"Neka Mejeng Hese, Neka Ngonde Holes"** (Those who work hard will succeed). Therefore, the flagship programs of the Regent and Vice Regent of Manggarai Barat for the 2021-2026 period is also named **the Mabar Bangkit Program**.

and **the Mabar Mantap Program**. This development program is a cross-sectoral program implemented by several selected regional agencies over a five-year period.

The Mabar Bangkit Program is aimed at accelerating improvements in community welfare through the development of priority sectors and the enhancement of human resource quality, with the ultimate goal of creating a superior and resilient community. Meanwhile, the Mabar Mantap Program is focused on creating a progressive and popular Manggarai Barat through the utilization of technology, the improvement of infrastructure quality, and the establishment of effective governance. The following is a detailed description of both programs:

Table 6.2. Regional Development Priorities

No	Priority Development Program	Program Nomenclature Based on Ministry of Home Affairs Regulation No. 050	Affairs
1	MABAR BANGKIT Program		
	Enhancing quality and inclusive economic growth	Promotion Program Investment	Investment
		Service Program Capital Investment	Capital Investment
		Program Climate Development	Investment
		Destination Attractiveness Enhancement Program Tourism	Tourism
		Program SME Development	Cooperatives-SMEs
	Agriculture, livestock, and fisheries zoning based on technology	Management Program Capture Fisheries	Marine Fisheries
		Management Program Aquaculture	Marine Fisheries
		Processing Program and Marketing of Fisheries Products	Marine Fisheries
		Program for the Provision and Development of Agricultural Infrastructure	Agriculture
		Program for the Provision and Development of Agricultural Infrastructure	Agriculture
No	Priority Development Program	Program Nomenclature Based on Ministry of Home Affairs Regulation No. 050	Affairs

		Animal Health and Public Health Control Program Veterinary	Agriculture
	Scholarships for academic excellence and scholarships for the underprivileged	Management Program Education	Education
		Government Programs And Public Welfare	Local Government
	Improving access and quality of health services and incentives for medical personnel	Program for the fulfillment of individual health efforts and efforts Public Health	Health
		Program for Enhancing Human Resource Capacity Human Resources for Health	Health
		Support Programs for Government Affairs District/Municipal Government	Non-Governmental
	Special attention for the elderly, commitment to reduce maternal and child mortality rates	Program for the Fulfillment of Individual Health Efforts and Efforts Community Health	Health
		Social Rehabilitation Program Social	Social
	Increasing the absorption of productive local labor in all sectors	Job Training Program And Labor Productivity	Labor
		Placement Programs Labor	Workforce
		Competitive Capacity Development Program Youth	Youth and Sports
2	MABAR MANTAP Program		
	Labuan Bajo smart city and the creation of new cities in the sub-district	Application Program Information Technology	Communication and Information Technology
		Promotion Program Investment	Investment
		Attraction Program Tourism Destinations	Tourism
	Clean, effective, and trustworthy government and trustworthy	Program Human Resource Development	Education and Training
No	Priority Development Program	Program Nomenclature Based on Ministry of Home Affairs Regulation No. 050	

		Program for Planning, Monitoring, and Evaluation of Development Regional	Planning
		Program for Coordination and Synchronization of Planning Regional Development	Planning
		Program Management Regional Finance	Finance
		Human Resources Program Regional	Human Resources
		Implementation Program Supervision	Supervision
		Program for the Implementation of Government and Public Services	Regional - Subdistrict
	Technology-based public services	Information and Communication	Communication and Information
		Application Program Information Technology	Kominfo
	Entrepreneurial Generation	Work Training and Productivity Program Labor	Labor
		Placement Program Labor	Workforce
		Competitiveness Capacity Development Program Youth	Youth and Sports
	Equitable distribution and improvement of the quality of all types of public service infrastructure and roads	Development Program Housing	Public Works and Spatial Planning
		Program Road Maintenance	Public Works and Spatial Planning
		Water Resources Management Program Water Resources	Public Works and Spatial Planning
		Traffic and Transportation Management Program Road (Llaj)	Transport
No	Priority Development Program	Program Nomenclature Based on Ministry of Home Affairs Regulation No. 050	

	Water Supply Management Based on Information Technology	Program for the Management and Development of Drinking Water Supply Systems Drinking	Public Works and Spatial Planning
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The formulation of regional development programs in the technocratic dimension refers to efforts to achieve goals and objectives, based on selected strategies. Development programs in the technocratic dimension also build integration between political development priorities and efforts to achieve *outcome-* and *impact-oriented* development goals and objectives.

With all the limitations of resources available to local governments, strategic and innovative steps are needed to achieve these shared goals. Therefore, regional innovation has become a necessity. Regional innovation is an obligation, not just a routine. Innovation will help regions accelerate the development process in their areas. The following is a detailed list of all regional development programs that align with regional development objectives:

Table 6.3. Regional Development Programs

Mission/Objectives/Targ ets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Initial Condi tions	Unit	Target Achievement										Final Condition		OPD Responsible Party
				2022		2023		2024		2025		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Mission 1: Developing sustainable and inclusive tourism as the main driver of the regional economy																
Objective: To increase the benefits of the tourism sector to the regional economy	Inclusive Tourism Index	N/A	Number	60		62.5		65		67.5		70		70		
Target: Increasing the attractiveness of tourism in West Manggarai	Percentage of tourist visits	-82.63	Percent	10		25		45		70		10		10		
	Average length of stay of tourists	5.8	Days	6.1		6.3		6.5		6.7		6.9		6.9		
Development Program Regional																
Tourism marketing program	Percentage of tourism products that can be marketed globally	38.46	Percent	86.54	947,361,848	86.54	1,100,000.00 0	88.46	1,700,000,000	10	1,950,000,000	100	6,753,890,378	10	12,451,252.2 26	Department of Tourism, Creative Economy, and Culture
	Percentage of tourist destinations marketed digitally	64	Percent	71.43	647,361,848	78.57	900,000,000	85.71	1,200,000,000	92.86	1,650,000,000	10	4,953,890,378	100	9,351,252.22 6	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Target Achievements										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Tourism destination attraction enhancement program	Percentage of tourist destinations with enhanced attractiveness	34.62	Percent	38.46	1,673,338,197	42.3	2,701,244.74 4	46.15	3,414,822,687	50.00	7,008,978,214	53.85	8,746,766,747	53.85	23,545,150.5 89	Department of Tourism, Creative Economy, and Culture
	Percentage of new tourist destinations developed	0	Percent	5.8	2,981,317,925	11.7	4,051,867.11 6	17.65	5,122,234,030	23.53	9,081,903,957	29.41	12,143,204.93 2	29.41	33,380,527.9 60	
Target: Increased Preservation of Local Culture	Percentage of preserved culture	100	Percent	100		100		100		100		100		100		
Cultural Development Program	Percentage of local culture developed	N/A	Percent	100	1,258,434,852	1	2,000,000.00 0	1	2,465,438,803	1	3,402,875,227	100	5,179,512,064	100	14,306,260.9 46	Department of Tourism, Creative Economy, and Culture
Traditional Arts Development Program	Percentage of well- managed local arts	58.9	Percent	100	853,936,957	1	1,107,659.67 9	100	1,200,000,000	100	1,240,000,000	100	1,600,000,000	100	6,001,596.63 6	
Target: Increasing the economy of the tourism sector	Total Tourist Expenditure (Money Spent)	118.25 SD	USD	125.29 USD		128.12 USD		137.36 USD		141.79 USD		152.17 USD		152.17 USD		
Development Program Regional																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Tourism and Creative Economy Development Program Creative Economy	Percentage Increase in the Number of Creative Economy Actors	2.7	Percent	3.2	1,575,545,210.00	5.3	2,475,992.24 5.0	7.04	2,723,541,857.0 0	8.46	6,961,595,678.0 0	10.40	8,473,992,857.0 0	10.40	22,210,667.8 47	Department of Tourism, Creative Economy, and Culture
Mission 2: Developing high-quality human resources																
Objective: To improve the quality and competitiveness of human resources	Human Development Index (HDI)	63	Value	64.42		65.34		66.26		67.18		68.1		68.1		
Target: Increased access, quality, and competitiveness of education	Average length of schooling (ALS)	8.2	Year	8.61		8.73		8.84		8.97		9.09		9.09		
	Expected Schooling Years (ESY)	11.59	Year	13.49		14.05		14.61		15.17		15.73		15.73		
	Percentage of Elementary Schools (SD) with B accreditation	58.7	Percent	63.4		68.04		72.6		77.32		81.96		81.96		
	Percentage of accredited junior high schools (SMP)	76	Percent	80.05		84		88.15		92.2		96.25		96.25		
Regional Development Program:																
Education Management Program	Early Childhood Education Budget Allocation	46	Percent	50	121,689,225,349	54	128,899,131. 807	60	70,625,137,321	64	71,571,827,237	68	80,092,140.85 6	6	472,877,462 569	Department of Education, Youth, and Sports
	Net Enrollment Rate (NER) for Elementary Schools	98	Percent	98.2		98.75		99.1		99.6		100		100		
	Pure Participation Rate (PPR) for Junior High Schools	92.67	Percent	93		94		95		96		97		97		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026				
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Gross Enrollment Rate (GER) for Elementary Schools	104	Percent	100		100		100		100		100		100		
	Gross Enrollment Rate (GER) for Junior High Schools	97	percent	98		98.5		99		99.5		100		100		
	Percentage of accredited elementary schools	58.76	Percent	62		66		70		74		78		78		
	Percentage of accredited junior high schools	76	Percent	78		80		82		84		86		86		
	Percentage of citizens aged 7- 15 years participating in primary education (Elementary School/Madrasah Ibtidaiyah, Lower Secondary School/Madrasah Tsanawiyah) (SPM)	95.97	Percentage	96.15		96.45		96		96.9		97.05		97.05		
	Percentage of citizens aged 7–18 years who have not completed primary and/or secondary education and are participating in equivalency education (SPM)	1	Percentage	1.5		2		2.5		3		3.5		3		
Teacher and educational staff program	Percentage of certified elementary and junior high school teachers	24.47	Percent	28.5	5,805,518,130	32	5,951,718.13 0	36.5	71,072,679,521	40.5	72,488,604,668	44.5	76,838,742.88 2	44.5	232,157,263. 331	Department of Education and Youth Affairs

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Achievement Targets												Final Conditions		OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026				
		Region	Region)	Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Percentage of certified educators	23.07	Percent	26.5		38.5		50.5		62.5		74.5		74.5		and Physical Education
	Teacher-to-student ratio in elementary schools	1 : 11	Ratio	1:16		1:20		1:24		1:26		1:29		1:29		
	Teacher-to-Student Ratio in Junior High School	1 :11	Ratio	1:14		1:18		1:20		1:22		1:24		1:24		
	Percentage of teachers meeting the S1/DIV qualification	90.4	Percent	91.5		92		92		93		93.5		93		
	Teacher-to-student ratio per class in elementary school	1 : 11 :1	Ratio	1:16:1		1:20:1		1:24:1		1:26:1		1:29:1		1:29		
	Student-to-teacher ratio per class in junior high school	1 : 11 : 1	Ratio	1:14:1		1:18:1		1:20:1		1:22:1		1:24:1		1:24:1		
Curriculum Development Program	Percentage of local content curriculum developed for basic education	N/A	Percent	5	96,986,390	55	130,000,000	60	216,010,000	65	290,250,000	70	355,250,000	70	1,088,496.390	Department of Education, Youth, and Sports
	Percentage of local curriculum content in early childhood education and non-formal education that has been developed	N/A	Percentage	20		25		30		35		40		40		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Government programs and public welfare	Percentage increase in targeted scholarship allocations for higher education for the general public	0.4	Percent	0.53	1,162,150,099	0.53	1,000,914.83 3	0.61	1,365,288.578	0.67	1,205,488,122	0.73	1,245,981,028	0.73	5,979,822.66 0	Public Welfare Division
Objective: Increasing literacy/reading interest among the community	Community Literacy Index/Reading Interest Index	4.4	Value	6.36		6.93		7.51		8.1		8.67		8.67		
Regional Development Program:																
Library Development Program	Community Satisfaction Index for Library Services	N/	Value	50	396,326,689	65	510,750,000	70	541,687,117	77	1,000,000,000	87	1,978,640,874	87	4,427,404.68 0	Archives and Library Department
	Library Ratio per Unit of Population	0.17	Ratio	0	154,326,690	0.18	237,162,839	0.19	254,650,000	0.20	372,296,709	0.21	1,106,600,000	0.21	2,125,036.23 8	
Target: Improving the level of public health	Life Expectancy (LE)	67.1	Year	67.58		68.04		68.5		68.96		69.42		69.42		
	Prevalence of stunting	19.06	Percent	17.06		15.06		13.06		11.06		9.06		9.06		
Regional Development Program:																
Program for the fulfillment of individual health efforts and health services	Hospital-to-population ratio	0.008	Ratio	0	27,722,594,561	0.009	55,408,243.9 4	0.0086	47,011,049,678	0.0078	85,277,035,384	0.0071	93,518,132.95 7	0.0071	207,728,812 557	Health Department

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs Region)	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible Response
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
population	Ratio of community health centers, clinics, and health posts per capita	0.5	Ratio	0.48	30,110,851,985	0.44	24,272,666.260	0	32,639,943.302	0.36	23,594,345,801	0.33	51,766,511.552	0.33	174,086,569.009	
	Percentage of pregnant women receiving maternal health services (MHS)	73.7	Percent	91	1,292,705,000	92	1,566,670.000	93	1,697,880,000	94	1,763,100,000	95	1,805,700,000	95	8,126,055.000	
	Percentage of mothers giving birth who received health services in accordance with standards (SPM)	87	Percent	91	3,531,295,000	92	3,564,460,000	93	3,565,665,000	94	3,566,870,000	95	3,568,557,000	95	17,796,847.000	
	Percentage of primary school-aged citizens receiving health services (SPM)	60.37	Percent	100	975,752,000	100	482,120,000	100	607,116,000	100	1,211,960,000	100	746,880,000	100	4,023,828.000	
	Percentage of productive-age citizens receiving health services (SPM)	88	Percent	100	271,812,000	100	205,920,000	100	314,640,000	100	243,360,000	100	354,080,000	100	1,389,812.000	
	Percentage of elderly citizens receiving health services (SPM)	60.94	Percent	62	2,267,330,000	65	2,055,500.000	68	2,330,000,000	70	2,145,000,000	75	2,035,000,000	75	10,832,830.000	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions		OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of newborns receiving health services in accordance with standards (SPM)	100	Percent	100		100		100		100		100		100		
	Percentage of underweight infants	10.2	Percent	16	81,335,100	15	89,468,610	14	97,602,120	13	105,735,630	12	113,869,140	12	488,010,600	
	Percentage of infants receiving health services (SPM)	36	Percent	44	93,400,000	46	47,900,000	48	80,000,000	50	54,360,000	52	85,000,000	52	360,660,000	
	Percentage of people suspected of having TB who receive TB services in accordance with standards (SPM)	9	Percent	85	300,000,000	85	300,000,000	85	300,000,000	85	400,000,000	85	400,000,000	85	1,700,000.00 0	
	Percentage of diabetes mellitus (DM) patients receiving care in accordance with standards (SPM)	67	Percent	67		70		75		77		80		80	-	
	Percentage of hypertensive patients receiving standard care (SPM)	63	Percent	67	36,990,000	70	-	75	36,990,000	77	-	80	-	80	73,980,000	
	Percentage of people at risk of infection with a virus that weakens the immune system (SPM)	0	Percent	0	100	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	800,000,000	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets												Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026						
				Region	Region)	Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Percentage of severe mental disorders receiving mental health services in accordance with standards (SPM)	48	Percent	52	-	56	25,000,000	58	-	60	-	65	-	65	25,000,000	Health Department		
	Percentage of accredited community health centers	68.18	Percent	81.82	14,170,455,000	95.45	14,219,755.00	10	14,385,525,000	100	14,119,755.000	100	14,281,095.000	100	71,176,585.00			
Human Resource Capacity Building Program in Health	Doctor-to-population ratio	0.17	Ratio	0	19,393,167,754	0	23,250,649.824	0.7	30,166,240.407	0.8	27,032,457,467	0.9	47,157,800.289	0.9	147,000,315741			
	Health worker-to-population ratio	0.35	Ratio	0.5	6,193,865,000	0	6,193,865.000	0.7	6,193,865,000	0.8	6,193,865.00	0.9	6,193,865,000	0.9	30,969,325.00			
Pharmaceutical supplies, medical devices, and food and beverage program	Percentage of production and distribution facilities for pharmaceutical supplies and medical equipment that meet standards	10	Percent	100	175,630,000	100	176,000,000	100	177,000,000	100	178,000,000	100	179,000,000	100	885,630,000	Health Department		
	Percentage of food safety educators who received certificates	99.93	percent	100	50,000,000	100	55,000,000	100	55,000,000	100	55,000,000	100	55,000,000	100	270,000,000			
Community empowerment program in the health sector	Ratio of Posyandu per infant	20.7	Ratio	50.04	107,844,000	51.27	184,844,000	52.5	107,844,000	53.73	186,844,000	54.96	107,844,000	54.96	695,220,000	Health Department		
	Percentage of active emergency-ready villages	6	Percent	72	1,030,000,000	73	1,215,000.000	74.34	1,513,100,000	75.51	1,538,100,000	76.68	1,558,100,000	76.68	6,854,300.000			

Mission/Objectives/Targets /Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Achievement Targets														OPD Responsible Answer
		Current Initial	Unit	2022		2023		2024		2025		2026		Final Conditions		
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Percentage of households practicing PHBS	60.4	Percentage	63.40	610,000,000	66.40	660,000,000	69.4	770,550,000	72.40	795,000,000	75.4	810,000,000	75.4	3,645,550.000	
Target: Controlling population growth rate	Population Growth Rate (PGR)	2.48	Percent	2.46		2.44		2.42		2.40		2.38		2.38	-	
Regional Development Program:																
Family Planning (FP) Development Program	Percentage of active family planning participants	65	Percent	66.41	1,421,436,638	67.38	1,400,851.714	68.36	1,447,703,766	69.42	1,505,967,470	70.47	1,735,766,256	70.47	7,511,725.844	Population Control, Family Planning & P3A Agency
	Coverage of couples of reproductive age (PUS) who want family planning is not met	20	Per	20	977,948,993	19	933,901,142	18.04	965,135,835	16.98	1,003,978,313	15.93	1,157,177,504	15.93	5,038,141.787	
	Percentage of long-term contraceptive use	22.35	Percent	23.24	756.205.170	24.22	700,425,857	25.19	723,851,862	26.25	752,983,735	27.3	867,883,128	27.3	3,801,349.752	
	Availability and distribution coverage of contraceptives among the community	100	Percent	100	534,461,347	100	466,950,571	100	482,567,917	100	501,989,157	100	578,588,752	10	2,564,557.744	
	Total Fertility Rate (TFR)	2.08	Percent	1.26	1,199,692,816	1.24	1,167,376.428	1.22	1,206,419,793	1.20	1,254,972,891	1.18	1,446,471,880	1.18	6,274,933.808	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Family empowerment and welfare improvement program	Percentage of active family welfare service centers (PPKS) in each subdistrict	0	Percent	16.6	893,298,054	33	848,883,287	50	852,676,539	83.33	871,774,583	100	1,172,864,000	100	4,639,496.46 4	Population Control, Family Planning & P3A Agency
	Average age at first marriage for women	0	Percent	21	411,903,443	22.05	339,553,315	22.87	341,070,616	23.36	348,709,833	24.15	469,145,600	24.15	1,910,382.80 7	
	Coverage of family planning services for families with infants	0	Percent	44	251,438,572	50	169,776,657	63.80	170,535,308	69.40	174,354,917	83.3	234,572,800	83.3	1,000,678.25 4	
	Coverage of family planning services for adolescent families	0	Per	41	251,438,572	58.3	169,776,657	66.60	170,535,308	75.00	174,354,917	91.6	234,572,800	91.6	1,000,678.25 4	
	Coverage of family planning among elderly women	0	Percent	38	251,438,572	50	169,776,657	61.10	170,535,308	66.60	174,354,917	77.70	234,572,800	77.7	1,000,678.25 4	
Population control program	Percentage of Sectors Utilizing the Population Control Master Plan	0	Percent	15	470,043,360	1	423,794,012	20	290,380,064	23	210,755,934	25	1,251,296,480	25	2,646,269.85 0	Population Control, Family Planning & P3A Agency
Objective: Increasing youth contribution to development	Percentage of active youth organizations	64	Percent	65.81		66.81		67.8		68.81		69.81		69.81		
	Ranking in regional sports events (PORPROV)	N/A	Rank	10		10		9		9		8		8		
Regional Development Program:																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Youth competitiveness capacity building program	Percentage of active youth organizations	54	Percent	58	1,020,534,410	6	1,046,534.41 0	66	1,120,000,000	70	1,195,000,000	74	1,275,000,000	74	5,657,068.82 0	Department of Education, Youth, and Sports
Scouting Capacity Development Program	Percentage of active scout groups	6	Percent	70	1,065,960,000	75	1,175,960.00 0	80	1,295,960,000	85	1,300,000,000	90	1,350,000,000	90	6,187,880.00 0	Department of Education, Youth, and Sports
Sports Competitiveness Capacity Development Program	Sports facilities are in good condition	N/A	units	42	2,797,310,080	460	2,952,310.46 0	500	3,266,512,460	540	3,525,000,000	580	3,860,000,000	580	16,401,133.0 0	Department of Education, Youth, and Sports
	Coverage of certified coaches	6	people	8		10		12		14		16		16		
	Coverage of young athletes Trained	N/A	people	50		60		70		80		90		90		
Objective: Increased Social Empowerment	PMKS Rate	81,770	Number	81,270		80,770		80,270		79,770		79,270		79,270		
Target: Improved welfare of PMKS	Percentage of PMKS cases addressed	86.96	Percent	88.56		90.16		91.76		93.36		94.96		94.96		
Regional Development Program:																
Social Protection and Security Program	Percentage of poor people receiving social assistance	86.9	Percent	87.41	941,194,000	87.46	1,560,210.19 2	87.52	1,617,479,761	87.75	2,596,697,714	87.87	3,361,483,297	87.87	10,077,064.9 64	Social Services

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs Region)	Current Initial	Unit	Achievement Targets												Final Conditions		OPD Responsible Answer
				2022		2023		2024		2025		2026						
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp			
Social Rehabilitation Program	Percentage of neglected children receiving social rehabilitation outside of shelters (SPM)	3.7	Percent	6.7	222,130,000	10.45	239,545,455	14.93	265,000,000	22.39	293,335,248	34.33	400,000,000	34.33	1,420,010.70 3	Social Services		
	Percentage of elderly citizens receiving social rehabilitation outside of institutions (SPM)	0.87	Percent	1.1	161,605,000	1.4	240,545,455	1.71	270,301,815	2.21	450,000,000	2.62	550,000,000	2.62	1,672,452.27 0			
	Percentage of citizens/homeless and beggars receiving basic social rehabilitation outside of shelters (SPM)	0	Percent	5	43,198,873	1	89,545,455	30	120,000,000	50	250,000,000	75	350,000,000	75	852,744,328			
	Percentage of citizens with disabilities receiving social rehabilitation outside institutions (SPM)	10.38	Percent	11.7	203,630,000	13.41	272,837,009	15.34	300,000,000	19.18	450,000,000	23.99	573,904,022	23.99	1,800,371.03 1			

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Condition Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Disaster Management Program	Percentage of disaster victims receiving social assistance during and after the emergency response period (SPM)	98.27	Percent	10	510,700,000	100	510,536,713	100	424,941,693	100	670,806,593	100	916,886,776	100	3,033,871.775	Social Services
Social Empowerment Program	Percentage of cooperation contracts with social welfare institutions that have been followed up	0	Percent	10	220,948,323	1	169,918,639	100	200,000,000	100	342,362,467	100	427,348,682	100	1,360,578.111	Social Services
	Percentage of community organizations providing social welfare facilities and infrastructure	10.7	Percent	10.71	166,110,000	10.71	205,545,455	10.71	226,672,119	10.71	300,000,000	10.71	400,000,000	10.71	1,298,327.574	
	Percentage of certified certified social welfare personnel	77	Percent	77.10	145,308,220	81.68	219,545,455	86.26	250,000,000	91.60	380,000,000	100	500,000,000	10	1,494,853.675	
Objective: Increased Social Empowerment	Gender Empowerment Index (GEI)	65.6	Value	67.24		68.87		70.5		72.13		73.76		73.76		
Target: Increased empowerment of women and children	Gender Development Index (GDI)	87.17	Value	87.32		87.47		87.62		87.77		87.92		87.92		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Response
	Percentage of women and children victims of violence who receive complaint handling	100	Percent	100		100		100		100		100		100		
Regional Development Program:																
Gender Mainstreaming and Women's Empowerment Program	Percentage of local government agencies implementing the PPRG	37	Percent	45	189,534,829	52	211,897,006	60	145,190,032	67.50	105,377,967	72.50	625,648,240	72.5	1,277,648.074	Population Control, Family Planning & P3A Agency
	Percentage of women in public decision-making positions	7	Percent	10	189,534,829	12	211,897,006	15	145,190,032	17.5	105,377,967	20	625,648,240	20	1,277,648.074	
Women's protection program	Percentage of female victims of violence handled	78	Percent	79.34	284,302,244	78.2	317,845,509	81.52	217,785,048	82.6	158,066,950	84.78	938,472,360	84.78	1,916,472.111	Population Control, Family Planning & P3A Agency
Special Child Protection Program	Percentage of child victims of violence resolved	72	Percent	77.27	284,302,244	81	317,845,509	86.36	217,785,048	90.90	158,066,950	95.42	938,472,360	95.42	1,916,472.111	Population Control, Family Planning & P3A Agency
Child Rights Fulfilment Program (CRFP)	Percentage of child-friendly public facilities	45	Percent	50	189,534,829	54	211,897,006	62	145,190,032	70	105,377,967	79.00	625,648,240	79	1,277,648.074	Population Control, Family Planning & P3A Department

Mission/Objectives/Targ ets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Initial Condi tions	Unit	Target Achievement										Final Condition		OPD Responsible Party
				2022		2023		2024		2025		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Mission 3: Developing regional economic competitiveness based on local potential																
Objective: To increase quality and inclusive economic growth	Economic growth rate	0.89	Percent	5.76		5.86		5.97		6.08		6.19		6.19		
Target: Increasing the contribution of the agriculture and fisheries sectors to the economy	Contribution of the agriculture and fisheries sectors to the regional domestic product	41.05	Percent	42.23		42.82		43.41		44		44.59		44.59		
Regional Development Program:																
Program for the provision and development of agricultural infrastructure	Percentage of irrigation network and water sources in good condition	85	Percent	88	12,005,764,929 0	89.91	15,967,000.0 0	91.72	19,364,214,000, 0	91.98	23,914,795,751, 87	93.12	30,560,485.74 2	93.12	101,812,260. 422.87	Department of Food Crops, Horticulture, and Plantations
	Percentage increase in functional agricultural land area	36,159	Percent	36,161		36,163		36.165		36,167		36,169		36,169		
	Area of LP2B agricultural land that has not changed function (ha)	18,267 0	Ha	18,267.0		18,267 ,0		18,267.00		18,267.00		18,267. 0		18,267. 0		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026				
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Region	Region)															Answer
	Percentage of road length Agricultural land in good condition	95	Percent	96.84		97.37		97.75		98.06		98.30		98.30		
Agricultural infrastructure provision and development program	Percentage of agricultural land area for food crops that utilize production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and other supporting facilities)	3.3	Percent	3.4	11,200,000,000 0	3.68	15,000,000.0 0	3.93	17,846,049,286, 74	4.1	22,350,861,768, 13	4.39	28,661,890.12 0	4.39	95,058,801.1 74.87	Department of Food Crops, Horticulture, and Plantation
	Percentage of <i>horticultural</i> farmland area utilizing production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and other supporting facilities)	0.97	Percent	8.6		9.74		11.37		12.99		14.21		14.21		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Condition Initial	Unit	Target Achievement										Final Condition		OPD Responsible
				2022		2023		2024		2025		2026				
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Percentage of agricultural land area <i>in plantations</i> that implement production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and other supporting facilities)	1.58	Percent	1.28		1.46		1.64		1.75		2.01		2.01		
	Percentage of farmer groups (plantations) with plantation facilities in accordance with standards	0.23	Percent	0.45		0		0.73		0.85		1.01		1.01		
Agricultural disaster control and mitigation program	Area of agricultural land affected by pests and diseases (Ha)	2,000	Ha	3,500	2,850,000,000	4,500	3,850,000.00 0	5,500	4,470,742,091.2 6	6,000	5,531,027,672.0 0	6,500 0	7,570,549,607, 0	6,500.0 0	24,272,319.3 70.26	Department of Food Crops, Horticulture, and Plantations
	Agricltural land area affected by climate change and disasters (ha)	N/A	Ha	100		15		20		250		300		300		
Agricultural extension program	Percentage of farmer groups implementing agribusiness-oriented farming methods	1	Percent	2.9	6,370,000,000	3.7	8,549,122.49 9.00	4.60	10,310,814,000, 0	5.40	12,725,575,392, 0	6.30	16,166,000.00 0	6.30	54,121,511.8 91	Food Crops, Horticulture, and Plantation Services Agency
	Percentage of trained farmers	31.8	Percent	41.09		45.72		50.45		55.19		59.81		59.81		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Condition Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of farmer groups whose crop class has improved	2.08	Percent	3.11		3.92		4.7		5.54		6.35		6.35		
	Percentage of agricultural products handled in accordance with GHP (Good Handling Practices) standards	N/A	Percent	9.09		18		27		36.36		45.54		45.54		
Agricultural extension program	Percentage of trained livestock farmers	15.48	Percent	19.05	650,000,000	30.95	2,025,000.00 0	46.83	3,161,250,000	67.46	4,639,250,000	100	8,428,500,000	100	18,904,000.0 0	Animal Husbandry and Animal Health Department
	Percentage of livestock farmers applying agribusiness-oriented farming methods agribusiness	2.78	Percent	4.7		18.65		32.54		46.43		60.32		60.32		
Agricultural infrastructure provision and development program	Percentage of livestock farmers who have high-quality seeds in accordance with standards	14.75	Percent	27	1,841,621,801	35.1	6,254,154.29 2	59.21	4,838,377,856	69.62	15,801,680,755	84.34	20,076,788.48 3	84.34	48,812,623.1 87.00	Animal Husbandry and Animal Health Department
	Percentage of livestock farmers with feed meeting standards	19	Percent	20.99		35.4		43.05		52.80		71.64		71.64		
Animal health and veterinary public health control program	Livestock mortality rate due to livestock diseases	8.15	Percent	7.5	2,657,635,246	4.5	5,651,500.00 0	2	8,668,467,635	1	10,376,068,750	0.5	17,807,465.62 5	0.5	45,161,137.2 5	Animal Husbandry and Animal Health Department
	Incidence rate of zoonotic diseases	0.04	Percent	0.022		0.012		0.01		0.007		0		0		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of livestock products handled in accordance with certification standards	12.23	Percent	17.25		27.19		46.06		53.08		68.20		68.20		
Regional Development Program:																
Fisheries Management Program	Percentage of fishing communities with fishing gear that meets standards	43	Percent	51	1,055,202,500	59.7	3,079,970.125	67.7	4,558,706,018	75.81	5,326,206,573	83.87	8,307,238,069	83.87	22,327,323.285	Food Security and Fisheries Agency
	Percentage of groups of trained fishermen	3	Percent	7.2		8.06		8.87		9.68		10.48		10.48		
	Percentage of fishermen who have improved their class	5	Percent	6.5		7.3		8		8.87		9.68		9.68		
Aquaculture management program	Percentage of groups receiving infrastructure assistance	39	Percent	49	2,267,064,608	62.75	3,531,901.674	73	3,869,555,374	84.31	4,842,660,340	100	7,848,783,057	100	22,359,965.053	Food Security and Fisheries Department
	Percentage of aquaculture groups with access to high-quality seeds in accordance with standards	26	Percent	36.3		48		59.8		71.57		91.20		91.20		
	Percentage of aquaculture groups that master the use of science and technology	4.9	Percent	6.9		8.8		10.80		12.75		14.70		14.70		

Mission/ Objectives/ Goals/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of aquaculture groups using agribusiness-oriented aquaculture methods	4.9	Percent	6.9		8.8		10		12.75		14.70		14.70		
	Percentage of aquaculture groups that upgraded	0	Percent	0.98		1.96		2.94		3.92		4.90		4.90		
Fisheries processing and marketing program	Percentage of fishery products handled in accordance with certified standard procedures	0	Percent	20	600,000,000	40	700,000,000	60	800,000,000	80	900,000,000	100	2,000,000,000	1	5,000,000 0	Food Security and Fisheries Department
Objective: Increasing the contribution of the trade sector to the economy	Contribution of the trade sector to the regional domestic product	9.9	Percent	10.2		10.41		10.55		10.70		10.84		10.84		
Regional Development Program:																
Domestic Product Utilization and Marketing Program	Percentage of merchant groups implementing the marketing mix (4Ps)	N/A	Percent	5.7	75,000,000	14	134,774,250	34.78	199,406,589	55	227,618,634	90	405,614,129	90	1,042,413.60 2	Department of Trade and Industry
	Percentage of Food Processing SMEs implementing the marketing mix method (4Ps)	N/	Percent	3.5		15		30		40		5		50		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Program Region)	Current Initial	Unit	Target Achievements												Final Condition		OPD Responsible Answer
				2022		2023		2024		2025		2026						
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Program to improve distribution facilities for trade	Percentage of traditional markets with facilities meeting standards	6.67	Percent	20	1,500,000,000	3	2,695,485.00 0	46.67	3,088,131,787	60	5,552,372,672	73.33	8,112,282,577	73.33	20,948,272.0 3			
	Percentage of trained traders	N/A	Percent	11.5	190,000,000	17	341,428,100	26	505,163,360	34.66	776,633,872	51.99	1,027,555,793	51.99	2,840,781.12 5			
	Percentage of merchant groups receiving capital assistance	N/A	Percent	5	50,000,000	1	89,849,500	15	132,937,726	20	151,745,756	25	270,409,419	25	694,942,401			
Consumer standardization and protection program	Percentage of traditional markets with proper measurement standards	9	Percent	27	264,000,000	5	474,405,360	100	551,911,194	100	1,001,217,590	100	1,427,761,734	100	3,719,295.87 8			
Target: Increasing the contribution of the industrial sector to the economy	Contribution of the industrial sector to GRDP	0.45	Percent	0.454		0.456		0.458		0.460		0.462		0.462				
Regional Development Program:																		
Industrial planning and development program	Percentage of raw materials available for production on a continuous basis	88.9	Percent	90.36	301,840,000	93	320,000,000	95.95	377,618,808	97.62	600,000,000	99.05	150,000,000	99.05	1,749,458.80 8	Department of Trade and Industry		
	Percentage of trained SME operators	21	Percent	33	950,000,000	39.2	1,780,000 0	45.24	2,004,851,819	51.19	2,566,195,123	57.14	4,884,766,961	57.14	12,185,813.9 0			

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of IKM actors with production facilities that meet standards	13	Percent	14.05	485,387,464	15.3	1,018,293.08 7	16.90	1,320,090,714	19.29	2,825,556,529	22.38	3,366,597,427	22.38	9,015,925.22 1	
	Percentage of SMEs receiving capital assistance	0	Percent	5	100,000,000	1	120,000,000	15.48	130,000,000	19.64	140,000,000	23.81	150,000,000	23.81	640,000,000	
Target: Increase in the realization of investment value	Percentage increase in the realization of foreign direct investment (FDI)	20	Percent	30		40		50		60		70		70		
	Percentage increase in the realization of PMDN value	24	Percent	28		32		36		42		48		48		
Regional Development Program:																
Investment Climate Development Program	Percentage of Investment Value Realization	N/A	Percent	100	541,230,563	100	750,000,000	100	850,000,000	100	758,308,283	100	3,000,000,000	100	5,899,538.84 6	Investment and Integrated One-Stop Service Agency
Investment Promotion Program	Percentage of investment potential promoted	N/A	Percent	40	425,000,000	45	650,000,000	50	736,628,442	55	733,459,865	60	4,100,000,000	60	6,645,088.30 7	
Investment service program	Percentage of licensing services conducted in accordance with SOP	84	Percent	85	635,000,000	87	1,100,000.00 0	90	1,069,467,035	92	1,478,667,259	95	4,200,000,000	95	8,483,134.29 4	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: To increase quality and inclusive economic growth	Gini Index	0.356	Value	0.340		0.332		0.324		0.316		0.308		0.308		
Target: Increasing the contribution of the cooperative and SME sector to the economy	Percentage of cooperatives with increased net income	47	Percent	54		57		59		62		64		64		
	Percentage of micro enterprises that upgraded to small enterprises	17	Percent	20.6		21.84		23.02		24.19		25.36		25.36		
Regional Development Program:																
Cooperative Empowerment and Protection Program	Percentage of cooperatives with trained human resources	7.4	Percent	18.5	140,000,000	29.63	280,000,000	42.22	400,000,000	57.04	500,000,000	67.41	900,000,000	67.41	2,220,000 0	Department of Labor, Transmigration, Cooperatives, and SMEs
	Percentage of cooperatives receiving capital assistance	N/A	Percent	5	100,000,000	16	219,000,000	29.63	324,000,000	45.93	370,000,000	67.41	660,000,000	67.41	1,673,000.00 0	
	Percentage of cooperatives with facilities meeting standards	10.99	Percent	21.98	10,000	27.4	10,000,000	32.97	15,000,000	43.96	15,000,000	49.45	15,000,000	49.45	65,000,000	
Small and Medium Enterprise Development Program	Percentage of micro businesses that increased their production capacity	1.43	Percent	5.9	100,000,000	11	219,000,000	17.86	324,000,000	20.83	370,000,000	41.67	660,000,000	41.67	1,673,000 0	Department of Labor, Transmigration, Cooperatives, and SMEs
	Percentage of certified micro-enterprise products	20.7	Percent	23.1	80,000,000	25.48	159,000,000	27.86	236,000,000	30.24	269,000,000	32.62	480,000,000	32.62	1,224,000.00 0	

Mission/ Objectives/ Targets/ Programs Development				Performance Indicators (Objectives, Targets, Development Programs		Achievement Targets										Final Conditions		OPD Responsible
						Current Initial	Unit	2022		2023		2024		2025				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer		
	Percentage of micro businesses that have increased their product marketing capacity			N/A	Percent	20	80,000,000	40	150,000,000	60	200,000,000	80	250,000,000	100	300,000,000	100	980,000,000	
Increasing economic growth and inclusive	Inflation rate			3-3.4	Value	3-3.2		3		3		3		3		3-3.2		
Target: Increased food security	Food security index			71	Value	74.09		75.61		77.13		78.65		80.17		80.17		
Regional Development Program:																		
Economic resource management program for food sovereignty and independence	Regional food reserve stock			11,550	Ton	60	2,289,796,923	60	2,098,992.500	70	2,350,000,000	98	1,445,553,167	122	1,524,764,740	122	9,709,107.330	Food Security and Fisheries Department
	Percentage of food storage facilities in good condition			8	Percent	84.62		86		88		88.89		89.5		89.5		
Food insecurity response program	Percentage of areas classified as difficult for food distribution			4	Percent	3.55	175,000,000	2.96	200,000,000	2.37	225,000,000	1.18	250,000,000	1	500,000,000	1.2	1,350,0000	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of the population unable to access food information	0.58	Percent	0.47		0.35		0		0.15		0.15		0		
Program to enhance food diversification and security for the community	Percentage increase in non-rice food diversification	6.6	Percent	2	2,232,445,000	4	2,226,007.50 0	60	2,466,657,875	80	3,309,190,769	100	4,000,000,000	100	14,234,301.1 4	
Food safety monitoring program	Percentage of Safe Food /Free from Hazardous Chemicals	100	Percent	100	500,000,000	100	600,000,000	100	700,000,000	100	800,000,000	100	1,000,000	100	3,600,000 0	
Target: Increased price stability of goods	Consumer Price Index	104.44- 104.53	Value	104.44- 104.53		104.44 -		104.44 104.53		104.44 104.53		104.44 104.53		104.44 104.53		
Regional Development Program:																
Price Stabilization Program for Essential Commodities and Important Goods	Level of price stability for essential goods and important commodities	0	Percent	0	200,000,000	0.7	359,398,000	0.8	401,750,905	0.9	606,983,023	0.10	1,081,637,677	0.1	2,649,769.60 5	Department of Trade and Industry
	Level of stability of availability of basic and essential goods	2	Percent	3	75,800,000	4	136,211,852	5	140,533,593	6	230,048,566	7	409,940,680	7	992,534,691	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: To increase quality and inclusive economic growth	Poverty rate	18.01	Percent	16.18		15.65		15.09		14.55		14.01		14.01		
	Target: Reduction in unemployment	3.73	Percent	3.51		3.4		3.29		3.18		3.07		3.07		
Regional Development Program:																
Work training and labor productivity program	Percentage of local workers with competency certifications aligned with market demand	11.98	Percentage	22.42	1,060,000,000.00	25	3,720,000.00 0	30.01	5,430,000,000.0 0	40.01	11,930,000,000, 0	59.99	24,690,800.00 0	59.99	46,830,800.0 0	Department of Labor, Transmigration, Cooperatives, and SMEs
Labor Placement Program	Percentage of workers placed	75.6	Percent	81.55	350,000,000	83.62	450,000,000. 0	85.47	593,254,807.00	86.08	870,000,000.00	87.86	980,000,000.0 0	87.86	3,243,254.8 7	Department of Labor, Transmigration, Cooperatives, and SMEs
Industrial Relations Program	Percentage of companies complying with labor regulations	31	Percent	39.9	591,884,763.00	5	1,070,888.15 7	100	1,200,000,000.0 0	100	1,660,268,976.0 0	100	2,300,000,000, 0	100	6,823,041.89 6	Department of Labor, Transmigration, Cooperatives, and SMEs
Mission 4: Improving the Quality and Equity of Infrastructure Development Based on Environmental Sustainability																

Mission/Objectives/Target s/Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Target Achievement										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: Increased regional infrastructure development	Regional Infrastructure Index	54.35	Value	61.35		64.77		67.41		69.89		72.49		72.49		
Target: Improving the quality and quantity of road networks	Road stability level	52.7	Percent	59.29		62.55		65.81		69.07		72.33		72.33		
Regional Development Program:																
Road maintenance program	Percentage of damaged and severely damaged road length improved	55	Percent	34	778,665,418,413	33.91	65,143,848.216	32.07	108,206,684.827	26.27	197,617,884.903	18.50	262,862,035.981	18.50	1,412,495.872,340	Department of Public Works, Construction, and Transportation
	Percentage of road length in good condition	44.4	Percent	65.1		66.09		67.93		73.73		81.50		81.50		
Target: Increased availability of raw water	Ratio of agricultural land area served by irrigation networks	0.514	Value	0.536		0.547		0.558		0.569		0.580		0.580		
	Percentage of households with access to safe and sustainable drinking water	61	Percent	69.6		74.39		79.47		84.90		90.70		90.70		
Regional Development Program:																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Water resource management program	Percentage of district irrigation in good condition	52.7	Percent	60.47	16,400,000,000	69.2	18,650,000.0 0	79.41	21,422,663,927	95.82	42,329,691,873	100	46,209,517.62 7	100	145,011,873 427	Department of Public Works, Construction, and Transportation
Drinking water supply system management and development program	Percentage of Households with Access to SPAM	68	Percent	81	22,444,201,100	85.86	7,791,003.88 2	89.66	6,639,500,000	94.60	16,246,384,903	100	17,773,210.65 7	100	70,894,300.5 42	Department of Public Works, Water Resources, and Spatial Planning
Target: Increased availability of domestic wastewater systems	Percentage of households with access to adequate and sustainable sanitation	79.2	Percent	92.71		98.6		100		100		100		100		
Regional Development Program:																
Wastewater Management and Development Program	Percentage of households with access to SPALD-T	73	Percent	75.19	4,602,000,000	82.38	20,077,000.8 82	85.32	10,281,710,219	92.85	33,899,595,122	10	53,577,420.87 6	100	122,437,727. 099	Public Works, Water Resources, and Spatial Planning Agency
Objective: Improving the quality of transportation infrastructure	Connectivity Ratio	0.3	Ratio	0.40		0.44		0.49		0.54		0.59		0.59		

Mission/ Objectives/ Targets/ Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Initial Condi- tions	Unit	Target Achievement										Final Condition		OPD Responsible Party
				2022		2023		2024		2025		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
Regional Development Program:																
Shipping management program	Percentage of feeder port facilities and public wharves in good condition	0	Percent	0	362,815,745	0.25	250,000,000	0.45	280,000,000	0.60	250,000,000	0.75	250,000,000	0.75	1,392,815.74 5	Department of Public Works, Construction, and Transportation
	Percentage of sea transportation with operating permits	45	Percent	55	512,815,745	67	400,000,000	75	400,000,000	85	400,000,000	100	400,000,000	10	2,112,815.74 5	
Road traffic and transportation management program (LLAJ)	Percentage of terminal facilities in good condition	35	Percent	45	562,815,745	5	586,774,764	65	556,048,483	75	996,273,967	85	4,500,624,271	85	7,202,537.23 0	Department of Public Works, Construction, and Transportation
	Percentage of road infrastructure and safety facilities in good condition	4	Percent	50	312,815,745	5	200,000,000	60	200,000,000	75	200,000,000	90	1,000,000,000	90	1,912,815.74 5	
	Percentage of KIR ownership in public transportation	20	Percent	25	412,815,745	30	300,000,000	40	300,000,000	50	2,000,000,000	75	2,429,000,000	75	5,441,815.74 5	
	IKM on parking services	40	Score	45	412,815,745	50	350,000,000	60	380,000,000	75	500,000,000	100	500,000,000	100	2,142,815.74 5	
	Public transportation coverage	2	Percent	25	362,815,745	30	250,000,000	40	280,000,000	50	350,000,000	70	350,000,000	70	1,592,815.74 5	
Target: Increased access to decent housing	Decent housing ratio	0.366	Value	0.379		0.385		0.390		0.396		0.402		0.402		

Mission/Objectives/Targets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Initial Conditions	Unit	Target Achievement										Final Condition		OPD Responsible Party
				2022		2023		2024		2025		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
Regional Development Program:																
Housing Area Program	Percentage of available decent housing	36.6	Percent	37	10,830,244,680	37.7	14,343,014.40	38.1	13,967,093.831	38.5	16,964,540,370	41.2	21,876,974.346	41.2	77,981,867.634	Department of Environment, Housing, Settlement Areas, and Land Affairs
	Percentage decrease in slum area	N/	Percent	18	5,796,360,112	1	14,343,014.40	14	13,967,093.831	11	16,964,540.370	9	21,876,974.346	9	72,947,983.06	
Housing Development Program	Percentage of housing provision and rehabilitation for victims affected by government relocation programs government	N/A	Percent	100	4,283,190,901	100	2,543,197.269	100	1,381,076,946	100	2,206,844,297	100	3,486,618,886	100	13,900,928.299	Department of Environment, Housing, Settlement Areas, and Land Affairs
	Percentage of disaster-affected housing units rebuilt	N/A	Percent	100	4,283,190,901	1	2,543,197.269	100	1,381,076,946	100	2,206,844,297	100	3,486,618,886	100	13,900,928.299	
Public Infrastructure, Facilities, and Utilities Improvement Program (PSU)	Percentage of roads in residential areas and slum areas in good condition	N/	Percent	2	2,228,604,615	2	2,848,587.004	30	1,599,840,613	40	3,417,735,319	50	6,420,441,751	50	16,515,209.30	Department of Environment, Housing, Settlement Areas, and Land Affairs

Mission/Objectives/Targets (Programs Development)	Performance Indicators (Objectives, Targets, Development Programs)	Achievement Targets												Final Conditions		OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Response
Objective: Improving the quality of building construction and spatial planning	Percentage of conformity of function, structure, and spatial pattern (RTRW)	62.27	Percent	100		100		100		100		100		100		
Regional Development Program:																
Spatial Planning Implementation Program	Percentage of areas compliant with the Regional Spatial Plan (RRTR)	57	Percent	65	2,700,000,000	7	3,500,000.00 0	75	3,000,000,000	85	11,617,884,903	100	12,497,710.65 7	10	33,315,595.5 6	Department of Public Works, Water Resources, and Spatial Planning
	Percentage of RDTR documents available	100	Percent	100		100		100		100		100				
Land Dispute Resolution Program	Percentage of land conflicts facilitated	N/	Percent	100	489,082,743	100	508,639,454	100	513,692,315	100	735,614,766	100	1,104,872,962	100	3,351,902.24 0	Department of Environment, Housing, Settlement Areas, and Land Affairs
Program for the Settlement of Compensation and Land Allowances for Development	Percentage of compensation and assistance for affected communities	N/A	Percent	100	3,423,579,200	100	3,560,476.17 6	100	3,595,846,208	100	5,149,303,359	100	7,734,110,735	100	23,463,315.6 78	Department of Environment, Housing, Settlement Areas, and Land Affairs
Location Permit Management Program	Percentage of permits issued in accordance with SOP	N/A	Percent	100	978,165,486	1	1,017,278.90 8	100	1,027,384,631	1	1,471,229,531	100	2,209,745,924	100	6,703,804.48 0	Environmental Agency, Housing,

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Condition Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
																Residential Area and Land
Building Regulation Program	Percentage of buildings with building permits	38	Percent	42.7	350,000,000	50.67	500,000,000	65.58	5,000,000,000	76.17	8,117,884,903	85.8	8,997,710,657	85.8	22,965,595.5 6	Department of Public Works, Water Resources, and Spatial Planning
Construction Services Development Program	Percentage of Skilled Construction Workers with Training	40	Percent	52	525,000,000	65	525,000,000	77.5	525,000,000	90	8,142,884,903	100	9,022,710,657	100	18,740,595.5 60	Department of Public Works, Construction, and Transportation
	Percentage of Business Identification Number (NIB) recommendations issued	5	Percent	64		70		75		85		100		100		
Objective: To improve the quality of the environment	Environmental Quality Index	62.19	Value	64.69		68.66		72.63		76.60		76.81		76.81		
Target: Improved water quality	Water Quality Index	35	Value	40		50		60		70		70		70		
Regional Development Program:																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Environmental pollution and/or damage control program	Percentage of rivers meeting quality standards	N/	Percent	100	676,025,047	10	896,662,226	100	1,019,972,308	100	1,400,112,703	100	1,586,986,714	100	5,579,758.99 8	Department of Environment, Housing, Settlement Areas, and Land Affairs
	Percentage of businesses and/or activities complying with administrative and technical requirements for water pollution prevention	1.6	Percent	21		41		61		80		10		100		
Target: Improved air quality	Air Quality Index	89.70	Value	91.09		91.56		92.03		92.50		92.98		92.98		
Regional Development Program:																
Environmental pollution and/or damage control program	Greenhouse Gas Emissions (CO2eq)	Good	Rating	Good	676,025,047	Good	896,662,226	Good	1,019,972,308	Good	2,325,436,188	Good	3,173,973,428	Good	8,092,069.19 7	Department of Environment, Housing, Settlement Areas, and Land Affairs
	Percentage of ambient air meeting quality standards	N/A	Percent	100		10		10		100		100				
Target: Improved land quality	Land Quality Index	58	Value	58.25		58.34		58.42		58.51		58.59		58.59		
Regional Development Program:																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs Region)	Current Initial	Unit	Achievement Targets												Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026		Target	Rp	Answer		
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp					
Biodiversity Management Program (KEHATI)	Percentage of managed green open space	N/A	Percent	50	270,410,019	10	251,065,423	100	270,350,059	100	930,174,475	100	1,269,589,371	100	2,991,589.348	Department of Environment, Housing, Settlement Areas, and Land Affairs		
Environmental Planning Program	Percentage of environmental planning documents implemented	100	Percent	100	270,410,019	10	251,065,423	100	270,350,059	100	930,174,475	100	1,269,589,371	100	2,991,589.348	Department of Environment, Housing, Settlement Areas, and Land Affairs		
Objective: Improving waste management	Percentage of waste managed	77	Percent	84.88		87.51		90.23		93.03		95.92		95.92				
Regional Development Program:																		
Waste Management Program	Percentage of waste managed based on the 3R principle	1.47	Percent	2.5	8,504,484,886	4.2	7,108,230.278	4.34	7,613,864,368	4.40	8,931,857,719	4.62	9,934,678,240	4.62	42,093,115.491	Department of Environment, Housing, Settlement Areas, and Land Affairs		
	Percentage of waste management infrastructure provision	21	Percent	51		53		56.44		59.41		62.40		62.40				

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Target Achievement										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Hazardous and Toxic Substances (B3) and Hazardous and Toxic Waste (Limbah B3) Control Program	Percentage of businesses with temporary hazardous waste storage permits that comply with regulations	2	Percent	2	405,615,028	4	466,264,357	52	647,242,366	72	920,472,495	92	1,904,384,057	92	4,343,978.304	Department of Environment, Housing, Settlement Areas, and Land Affairs
Objective: Reducing disaster risk	Disaster Risk Index (DRI)	163.57	Value	161.70		160.77		159.85		158.93		158.93		158.93		
Target: Increased efforts in disaster mitigation and control	Number of Disaster Victims	8	Value	0		0		0		0		0		0		
Regional Development Program:																
Disaster Management Program	Percentage of Disaster-Resilient Villages	0	Percent	0	317,346,372	1.2	236,600,000	1.82	243,773,997	2.42	216,742,823	3.03	239,358,093	3.03	1,253,821.285	Regional Disaster Management Agency
	Percentage of the population receiving mitigation training	5	Percent	1.0	331,763,549	2	445,055,647	3.1	567,460,647	4.14	2,157,372,095	5.17	2,448,687,635	5.17	5,950,339.573	
	Percentage of victims receiving post-disaster assistance	100	Percent	10	109,293,549	1	296,313,006	100	265,622,823	100	423,560.030	100	773,550,030	100	1,868,339.438	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs Region)	Current Initial	Unit	Achievement Targets												Final Conditions		OPD Responsible Answer
				2022		2023		2024		2025		2026		Target	Rp			
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp					
	Percentage of the population receiving disaster information	30	Percent	0.86	149,720,000	4	896,060,000	9.44	916,060,000	17.24	2,208,720,000	25.55	2,410,120,000	25.55	6,580,680 0			
Fire prevention, mitigation, rescue, and non-fire rescue programs	Response Time for Fire Handling	36	Minutes	36	224,751,099	30	2,600,000.00 0	240	2,165,627,148	180	3,350,000,000	120	7,554,832,618	120	15,895,210.8 65	Civil Service Police Unit		
Drainage System Management and Development Program	Percentage of flood-prone residential areas protected by flood control infrastructure	32	Percent	42.2	2,066,000,000	49.84	1,600,000.00 0	57.38	1,600,000,000	81.90	12,817,884,903	100	15,831,710.65 7	10	33,915,595.5 60	Department of Public Works, Water Resources, and Spatial Planning		
Water Resources Management Program	Percentage of landslide-prone areas with landslide retention structures	51	Percent	52	6,100,000,000	55.3	12,839,143.0 43	58.39	13,589,143.043	64.55	34,717,884.903	69.98	32,385,903.68 7	69.98	99,632,074.6 7	Department of Public Works, Construction, and Transportation		
	Percentage of coastal erosion-prone residential areas protected by coastal protection structures	30.5	Percent	36	1,500	43.8	2,000,000.00 0	51.7	2,100,000,000	60.4	9,917,884,903	69.4	10,897,710.65 7	69.4	26,415,595.5 60	Department of Public Works, Construction, and Transportation		

Mission/Objectives/Targ ets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Initial Condi tions	Unit	Target Achievement										Final Condition		OPD Responsible Party
				2022		2023		2024		2025		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Mission 5: Realizing Clean, Accountable, Capable, and Service-Oriented Governance																
Objective: Achieving clean, effective, and dynamic government governance	Bureaucratic Reform Index	53.76	Score	65		68		71		74		77		77		
Target: Achieving a clean and accountable bureaucracy	SAKIP Score	63.12 (B)	Score	66		69		72		75		81		81		
	EKPPD Value	N/A	Value	2.8500		2.90		2.95		3.000		3.0500		3.0500		
	BPK Opinion	Unqualifi ed Opinion	Rating	WTP		WTP		WTP		WTP		WTP		WTP		
	Contribution to Local Revenue	146,157	Million Rupiah	339,650		498.79 4		718,472		1,002,585		1,306.7 99		1,306.7 99		
	Archive Index	48.8	Value	50		62.5		75		87.5		100		100		
	Integrity Assessment Survey Index	N/A	Score	60.00		79.60		79.7		79.8		79.9		79.90		
Regional Development Program:																
Program for Coordination and Synchronization of Regional Development Planning	Percentage of alignment between the Regional Medium-Term Development Plan (RPJMD) and the Strategic Plan (Renstra)	N/A	Percent	100	1,605,112,329	1	2,332,528.90 6	100	2,362,435,204	100	2,452,277.104	100	3,062,856,069	100	11,815,209.6 13	Regional Development Planning Agency , Research and Development Agency
	Percentage of alignment between the RPJMD and the RKPD	N/A	Percent	100		100		100		100		100				
	Percentage of alignment between the Annual Work Plan (Renja) and the Regional Development Plan (RKPD)	N/A	Percent	100		100		100		100		100				

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets												Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026		Target	Rp			
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp					
Region	Region)															Answer		
Regional Development Planning, Monitoring, and Evaluation Program	Percentage of target achievement for the RPJMD program	N/A	Percent	45	1,834,414,091	5	2,665,747.32 2	65	2,699,925,948	75	2,802,602,405	85	3,500,406,936	85	13,503,096.7 0	Development Planning Agency , Regional Research and Development		
	Percentage of Musrenbang results followed up in regional budgeting	N/A	Percent	20		22		25		29		34		34				
Regional Research and Development Program	Percentage of research results followed up in planning and as a basis for decision- making	N/A	Percent	100	1,146,508,807	1	1,666,092.07 6	100	1,687,453,717	1	1,751,626,503	100	2,187,754,335	100	8,439,435.43 8	Regional Development Planning Agency , Research and Development		
	Percentage of Regional Innovation Owned	N/A	Percent	20		40		60		80		10		100				
Support Program for Government Affairs	Average SAKIP Score for Local Government Agencies	N/A	Score	61	1,250,000,000	63	704,079,809	65	759,946,299	71	1,374,106,115	75	1,586,473,920	75	5,674,606.14 3	Organization		
	Percentage of local government agencies implementing the 8 areas of bureaucratic reform	27	Percent	41.67		55.56		69.4		83.33		100		100				
Government and Public Welfare Program	Percentage of government and public welfare policies implemented	100	Percent	100	5,176,247,350	100	5,671,850.71 8	100	5,461,154,314	100	4,821,952,486	100	4,983,924,110	100	26,115,128.9 78	Public Welfare Department		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of boundary points area completed	20	Percent	30	362,186,403	40	419,033,333	50	400,500,000	60	458,479,532	70	510,500,000	70	2,150,699.268	Government
	Percentage of ongoing local government cooperation	1	Percent	100	330,989,596	100	85,600,000	100	95,434,363	100	115,152,281	100	130,500,995	100	757,677,235	Government Department
	Percentage of Administrative Governance Documents Available in Accordance with Standards	8	Percent	1	504,745,903	1	683,101,133	100	775,884,363	100	748,734.094	100	880,950,995	100	3,593,416.488	Government
	Percentage of Facilitation in the Implementation of Regional Autonomy	100	Percent	100	387,245,903	100	224,049,688	100	203,434,000	100	273,920,656	100	288,565,000	100	1,377,215.247	Government
	Percentage of local laws enacted	100	Percent	10	1,675,664,470	1	1,577,080.600	1	1,652,292,767	1	1,892,461,205	100	2,084,993,166	100	8,882,492.208	Legal and Regional Cooperation Division
Economic and Development Program	Percentage of economic and development policies implemented	2	Percent	30	633,599,422	5	314,461,730	70	1,152,050,863	90	626,410,847	100	1,210,228,567	100	3,936,751.429	Economic Affairs & Natural Resources
	Percentage of timely budget absorption	99	Percent	98.7	622,401,282	98.5	305,167,295	98.4	649,365,475	99.5	620,177,903	99.5	1,210,228,567	99.5	3,407,340.521	Construction Administration Department
	Percentage of E-Procurement usage in procurement spending	83.48	Percent	90.01	1,642,556,913	95.98	1,629,684.758	99.00	1,665,028,997	100	2,518,140,446	100	2,968,907,468	100	10,424,318.582	Procurement Division

Mission/Objectives/Targets /Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Achievement Targets														Final Conditions	OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026					
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp		
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
Program to Support the Implementation of the Duties and Functions of the DPRD	Percentage of support services for the duties and functions of the Regional People's Representative Council in accordance with standards	96	Percent	100	13,511,126,237	100	14,358,863.338	100	14,827,493.699	100	15,682,980,646	100	18,474,762.402	100	76,855,226.32	Secretariat of the Regional People's Representative Council	
Local Government Asset Management Program	Percentage of regional assets that have been inventoried	98	Percent	99	3,031,609,750	1	2,850,629.329	100	3,792,630,015	100	3,826,944,890	100	5,008,556,020	100	18,510,370.00	Regional Finance and Asset Management Agency	
Local Government Financial Management Program	Percentage of OPDs that submit financial reports on time	10	Percent	100	1,453,513,250	100	950,629,329	100	592,630,015	100	626,944,890	100	958,556,020	100	4,582,273.504	Regional Finance and Asset Agency	
	Percentage of Mandatory Expenditure Against the Regional Budget	70	Percent	70.6	4,403,201,560	1	4,350,629.329	100	4,492,630.015	100	4,526,944,890	100	7,379,002,418	100	25,152,408.212		
	Percentage of expenditure realization against total Regional Expenditure	100	Percent	100	1,549,806,000	1	955,629,329	100	597,630,015	100	631,944,890	100	1,153,556,020	100	4,888,566.254		
Local Revenue Management Program	Percentage increase in local taxes and fees	8.59	Percent	16	4,022,033,120	31.52	3,825,629.329	38.10	4,467,630,015	45.42	4,501,944,890	50.71	4,973,556,020	50.71	21,790,793.374	Local Revenue Agency	
Archives Management Program	Percentage of local government agencies that manage archives in accordance with standards	N/A	Percent	16	146,204,963	37	223,219,618	58.33	203,948,109	79.17	456,898,354	100.00	1,212,000,000	100	2,242,271.004	Archives and Library Department	
	Percentage of certified archive managers	45	Percent	57.29	85,000,000	80.21	97,000,000	100	115,000,000	100	135,000,000	100	175,000,000	100	607,000,000		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs Region)	Current Initial	Unit	Achievement Targets										Final Conditions		OPD Responsible Answer
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Archive Protection and Rescue Program	Percentage of protected and rescued archives	8.5	Percent	8.64	319,448,417	8.77	427,693,218	8.90	477,389,007	8.99	780,398,354	8.97	1,698,240,874	8.97	3,703,169.87 0	Inspectorate
Policy Formulation, Guidance, and Assistance Program	Percentage of Government Agencies Implementing Corruption-Free Zones - Clean and Service-Oriented Bureaucracy (WBK-WBBM)	0	Percent	5.4	799,613,395	10	542,458,029	21.62	888,863,334	43.24	888,863,334	86.49	926,308,629	86.49	4,046,106.72 2	
	Percentage of OPDs implementing the Monitoring Center for Prevention (MCP)	32	Percent	37.84	371,980,366	40.5	188,150,469	43.24	188,150,469	48.65	213,894,170	54.05	213,894,170	54.05	1,176,069.64 3	
Supervision Implementation Program	Percentage of Follow-Up Actions on Internal and External Audit Findings (TLHP)	74.38	Percent	75.00	728,086,366	77.00	398,606,053	81	695,719,057	85.00	691,921,998	90.00	876,853,507	90	3,391,186.98 1	
	Percentage of inspections conducted on time and in accordance with regulations	100	Percent	100	1,572,645,536	1	3,142,578.78 7	100	3,160,197,475	100	3,136,913,346	100	4,635,204,793	100	15,647,539.9 37	
	Percentage of public complaints followed up and resolved	100	Percent	10	789,430,066	100	532,274,700	100	532,274,700	100	532,274,700	100	991,072,869	100	3,377,327.03 5	
Target: Achieving a capable bureaucracy	Electronic-Based Government System Index (SPBE)	2.15	Index	2.75		3.05		3.35		3.65		3.95		3.95	-	
Regional Development Program:																

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Condition Initial	Unit	Achievement Targets										Final Conditions		OPD Insured
				2022		2023		2024		2025		2026		Target	Rp	
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp			
Region	Region)															Answer
Information Technology Application Management Program	Percentage of public services delivered online and integrated	25	Percent	50	3,121,309,103	60	3,677,694.79 0	75	3,856,428,941	85	5,772,134,713	100	10,413,678.13 9	10	26,841,245.6 8	Department of Communication and Information Technology
	Percentage of integrated government administrative services	40	Percent	50		60		75		85		10		100		
Information Security Cryptography Implementation Program	Level of government information security	10	Percent	15	71,264,284	20	91,942,370	25	97,210,246	30	145,142,866	35	262.104.900	35	667,664,666	Department of Communication and Information Technology
	Percentage of encryption applications implemented in SPBE	10	Percent	20		30		40		50		60		60		
Public Information and Communication Management Program	Percentage of public information dissemination and services implemented in accordance with the communication strategy (STARKOM)	0	Percent	60	805,219,880	7	797,023,331	80	729,076,845	90	1,088,571,498	100	1,965,786,753	100	5,385,678.30 7	Department of Communication and Information Technology
	Percentage of government agencies with active assistant PPIDs	3	Percent	25		5		75		85		10		100		
	Percentage of community members/strategic partners of local governments who disseminate local government information and policies	25	Percent	40		55		70		85		10		100		

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Condition Initial	Unit	Target Achievement												Final Condition		OPD Responsible
				2022		2023		2024		2025		2026						
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp			
Region	Region)															Answer		
Sectoral Statistics Implementation Program	Percentage of PDs with complete sectoral statistical data used in development planning	38	Percent	45	106,896,426	50	137,913,555	60	145,815,369	70	217,714,300	80	393,157,351	80	1,001,496.99	Department of Communication and Information Technology		
Objective: Achieving a capable bureaucracy	Civil Service Professionalism Index	56.13	Score	62		65		68		71		74		74				
Local Civil Service Program	Percentage of staff requirements met	67	Percent	76	3,036,035,700	84	3,526,951.42 0	91	3,597,171,910	96	3,701,000.410	100	4,150,546,410	100	18,011,705.8 50	Human Resources and Development Agency		
	Percentage of employees with a minimum SKP score of "High"	23	Percent	70		80		85		90.00		95		95				
	Percentage of employee service in accordance with Service Standards (SP)	85	Percent	87		90		92		93		95		95				
	Percentage decrease in employee disciplinary violations	1.4	Percent	1.30		1.2		1		1.00		1		1				
Human Resource Development Program	Percentage of certified functional positions (civil servants excluding teachers and health workers)	90	Percentage	91	2,006,085,782	92	2,173,987.21 2	93.00	2,309,422,365	94.00	2,788,451,688	95.00	3,846,586,584	95.00	13,124,533.6 31	Civil Service and Human Resource Development Agency		
	Percentage of structural positions that have passed the Pim Tk 2, PKA, PKP training	43	Percent	44.8		46.51		48.2		49.91		53.49		53.49				

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Target Achievement										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of government agencies that have met their training needs	80	Percent	82		85		87		90		95		95		
Target: Achieving excellent public service	Community Satisfaction Index (CSI)	72.10	Value	74		76		78		80		82		82		
Regional Development Program:																
Support Program for Government Affairs	Percentage of government agencies with good public service quality	4	Percent	6.25		16		20.8		25		27.08		27.08		Setda
	Percentage of government agencies with a minimum Public Satisfaction Index of "Good"	2	Percent	10.42		16.67		20.83		25		25				
Public Administration and Public Service Delivery Program	Percentage of sub-district public services meeting service standards	N/A	Percentage	100	875,025,041	10	1,417,316.508	100	1,904,712,791	1	1,830,994,234	100	2,067,298,309	100	8,095,346.883	Subdistrict
Community Empowerment Program for Villages and Neighborhoods	Percentage of active village community institutions in development	N/A	Percent	100	2,718,640,436	10	5,607,318.570	10	5,053,826,930	100	5,792,106,691	100	6,305,791,854	100	25,477,684.481	Subdistrict
Village Government Capacity Building and Supervision Program	Percentage of villages in the sub-district that properly implement the development calendar	N/A	Percent	100	804,809,893	1	1,285,275.191	1	1,807,962,763	1	1,695,619,554	100	1,935,819,082	100	7,529,486.482	Subdistrict

Mission/Objectives/Targets (Programs Development)	Performance Indicators (Objectives, Targets, Development Programs)	Achievement Targets														Final Conditions	OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026					
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp		
Region	Region)															Answer	
Population Registration Program	Percentage of e-ID card ownership	95.73	Percent	95.87	1,869,215,977	95.93	1,244,026.236	96	1,318,473,852	96.84	1,432,189,654	97.88	1,725,646,902	97.88	7,589,552.622	Population and Civil Registration Office	
	Percentage of KIA document ownership	10	Percent	39.8		52.73		64.35		74.85		84.39		84.39			
	Percentage of household registration document ownership	63.46	Percent	84.31		88.17		88.5		93.44		94.81		94.81			
Civil Registration Program	Percentage of birth certificate ownership	92.44	Percent	96.00	618,378,119	97	720,703,039	98.15	767,235,023	98.19	846,561,439	98.22	1,079,044,739	98.22	4,031,922.358	Department of Population and Civil Registration	
	Percentage of marriage certificate ownership	72	Percent	72.59		73		74.38		75.26		76.11		76.11			
	Percentage of ownership of death certificates	80.00	Percent	80		85.18		89.66		90.63		96.88		96.88			
Population Administration Information Management Program	Percentage increase in updated population data	100	Percent	100	895,989,201	1	1,024,095.677	100	1,087,546,766	100	1,189,716,213	100	1,471,049,789	100	5,668,397.647	Population and Civil Registration Agency	
	Percentage of government agencies utilizing population data in accordance with regulatory provisions	0	Percent	0.06		0		0		0.127		0.148		0.148			

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions		OPD Responsible
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: Increasing village self-reliance	Village Development Index (IDM)	0.5574	Value	0.6074		0.6324		0.6574		0.6824		0.7074		0.7074		
Target: Increased village empowerment	Percentage of developing villages	18	Percent	24.85		27.81		30.76		33.72		36.68		36.68		
Local Development Program:																
Village Government Administration Program	Percentage of villages implementing village government administration in accordance with regulatory provisions	21	Percent	28	1,915,282,728	35	1,925,000.000	43	1,706,000,000	50	2,248,866,447	65	3,425,000,000	65	11,220,149.175	Department of Community Empowerment and Village Development
Village Development Program	Percentage of villages implementing village development in accordance with regulatory provisions	5	Percent	2	8,605,111,810	3	8,222,212.461	37	8,530,823.084	43	8,908,543,750	49	13,301,625.665	49	47,568,316.77	Department of Community Empowerment and Village Development
Village Cooperation Improvement Program	Percentage of villages that have established village cooperation with third parties	0	Percent	2	300,000	4	340,000,000	5	375,000,000	7	350,000,000	9	575,000,000	9	1,940,0000	Department of Community Empowerment and Village Development
Community Empowerment Program for Community Institutions, Customary Institutions, and Customary Law Communities	Percentage of active village community institutions	63	Percentage	64	900,000,000	66	1,101,820.050	67	1,079,717,277	68	1,125,000,000	70	1,920,000,000	70	6,126,537.327	Department of Community Empowerment and Village Development
	Percentage of active traditional institutions and customary law communities	0	Percent	7	200,000,000	15	225,000,000	22	200,000,000	29	200,000,000	37	400,000,000	37	1,225,0000	

Mission/ Objectives/ Targets/ Programs Development	Performance Indicators (Objectives, Targets, Development Programs			Achievement Targets										Final Conditions	OPD Responsible	
		Current Initial	Unit	2022		2023		2024		2025		2026				
Region	Region)			Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: Achieving social harmony in the community	Number of Social Conflicts	3	Number	3		2		2		1		0		0		
Objective: To increase peace and harmony in the community of the community	Percentage of potential conflicts addressed	100	Percent	100		100		100		100		100		100		
Regional Development Program:																
Community Organization Empowerment and Supervision Program	Percentage of community organizations that have been empowered, monitored, and developed	45	Percent	5	870,775,574	65	729,500,000	75	747,000,000	85	765,500,000	95	836,791,590	95	3,949,567.164	Badan Kesbangpol
National Awareness Enhancement Program and Improvement of Quality and Facilities for Social Conflict Management	Percentage decrease in potential social conflicts	58	Percent	100	748,775,574	100	601,000,000	100	608,700,000	100	610,700,000	100	635,800,000	100	3,204,975.574	Badan Kesbangpol
Program to Enhance the Role of Political Parties and Educational Institutions Through Political Education and the Development of Ethics and Culture	Percentage of political parties actively involved in political education for the community	43	Percent	100	1,735,303,574	1	1,600,000.000	1	50,719,918,837	1	1,246,898,670	100	1,781,726,917	100	57,083,847.998	Badan Kesbangpol

Mission/Objectives/Target s/Programs Development	Performance Indicators (Objectives, Targets, Development Programs	Condition Initial	Unit	Achievement Targets												Final Condition		OPD Responsible
				2022		2023		2024		2025		2026						
				Target	Rp	Target	R	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Politics	Percentage of educational institutions actively involved in civic education	0	Percent	33	438,583,048	4	288,862,692	61	295,500,000	78	235,600,000	94	345,800,000	94	1,604,345.74 0			
Program to Strengthen Pancasila Ideology and National Character	Percentage of villages with national character based on local culture	0	Percent	2	979,775,574	37	830,000,000	54	847,500,000	74	761,399,999	96	875,600,000	96	4,294,275.57 3	Badan Kesbangpol		
Program for the Development and Strengthening of Economic, Social, and Cultural Resilience	Percentage of resolved ethnic conflicts	100	Percent	100	748,775,574	100	601,000,000	100	608,700,000	100	610,700,000	100	635,800,000	100	3,204,975.57 4	Badan Kesbangpol		
Public Order and Safety Improvement Program	Level of resolution of violations of public order, safety, and aesthetics (K3)	8	Percent	85	1,600,000,000	85	1,756,387.27 5	90	2,190,000,000	90	3,685,269,201	95	5,894,372,287	95	15,126,028.7 63	Local Police Unit		
					1,287,278,892.5 74		669,928,021. 82		797,386,488.82 6		1,069,712,229. 423		1,399,355.55 8,911		5,134,155.1 97,703			

6.4. Integration of KLHS Recommendation Programs

Strategic environmental assessment (KLHS) is a result of identification and assessment oriented towards environmental aspects. Based on this, the integration of KLHS into development plans, in this case the Regional Medium-Term Development Plan (RPJMD), is important to ensure that the development plans being formulated and later implemented accommodate aspects of sustainable development. Thus, the implemented development plans align with the objectives of sustainable development. The following are the results of the integration of the SEA study findings into the RPJMD for Manggarai Barat Regency for the period 2021-2026, indicating the programs that need to be included in the RPJMD.

Table 6.4. Integration of KLHS Recommendations into the RPJMD

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																				
		Mission 1		Mission 2						Mission 3									Mission 4												Mission 5							
NO	RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY	Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability												Achieving clean, accountable, capable, and service-oriented							
		T1		T1			T2			T1									T1				T2				T3				T1		T2		T3			
S1		S2		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	Bachelor's Degree	S1	
1	Social protection and security								√																													
2	Marketing and use of local products														√																							
3	Provision and development of agricultural infrastructure															√																						
4	Disaster control and mitigation agriculture															√																						
5	Agricultural extension															√																						
6	Enhancing the appeal of tourist destinations	√																																				
7	Management of strategic tourism areas	√																																				

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE YEARS 2021–2026																																		
		Mission 1		Mission 2						Mission 3									Mission 4								Mission 5									
NO	RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY	Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of environmentally sustainable infrastructure development								Achieving clean, accountable, capable, and service-oriented									
		T1		T1			T2			T1									T1				T2			T3	T1		T2	T3						
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1
	district / city																																			
8	Program for the fulfillment of individual health efforts and community health efforts					√																														
9	Industrial relations program												√																							
10	Social Empowerment Program								√																											
11	Empowerment Program and improvement of prosperous families (KS)								√																											
12	Individual and community health care program				√																															

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																
		Mission 1		Mission 2						Mission 3									Mission 4									Mission 5						
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability									Achieving clean, accountable, capable, and service-oriented						
		T1		T1				T2		T1									T1				T2			T3		T1		T2		T3		
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1
13	Community empowerment program in the field of health					√																												
14	Program for the management and development of drinking water supply systems																			√														
15	Regional waste management and system development program																											√						
16	Wastewater management and development program Waste																				√													
17	Residential area program																						√											
18	Housing and Slum Area Development Program																						√											

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																		
		Mission 1		Mission 2						Mission 3									Mission 4										Mission 5							
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability										Realizing clean, accountable, capable, and service-oriented							
		T1		T1			T2			T1									T1				T2			T3			T1		T2	T3				
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1		
19	Civil registration program																																	√		
20	Electricity management program																						√													
21	Disaster Management Program																											√								
22	Disaster response program																											√								
23	Education management program			√																																
24	Empowerment Program for Rural Villages and Urban Neighborhoods																																	√		
25	Water resource management program (SDA)																						√													
26	Program for the provision and development of infrastructure Agriculture															√																				

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																		
		Mission 1		Mission 2						Mission 3									Mission 4									Mission 5								
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability									Achieving clean, accountable, capable, and service-oriented								
		T1		T1			T2			T1									T1			T2			T3			T1		T2		T3				
		S1		S2		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1
2	Tourism destination attraction enhancement program	√																																		
28	Educator and educational staff program			√																																
29	Human Resource Capacity Building Program for Health Services				√																															
30	Improving food diversification and resilience in communities															√																				
31	Addressing food insecurity															√																				
32	Fisheries product management and marketing program										√																									
33	Providing infrastructure development for agriculture														√																					

		TARGETS OF THE MID-TERM DEVELOPMENT PLAN (RPJMD) OF MANGGARAI BARAT REGENCY FOR THE YEAR 2021-2026																																		
		Mission 1		Mission 2						Mission 3						Mission 4										Mission 5										
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential						Improving the quality and equity of environmentally sustainable infrastructure development										Achieving clean, accountable, capable, and service-oriented										
		T1		T1			T2			T1						T1					T2			T3		T1		T2		T3						
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1
34	Agricultural Business Licensing Program															√																				
35	Company licensing and registration program													√																						
36	Family planning program					√																														
37	Food safety monitoring program															√																				
38	Animal Health and Public Health Control Program veterinary															√																				
39	Library development program				√																															
40	Gender mainstreaming and women's empowerment									√																										

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																		
		Mission 1		Mission 2						Mission 3									Mission 4										Mission 5							
NO		RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability										Achieving clean, accountable, capable, and service-oriented					
		T1		T1			T2			T1									T1					T2			T3		T1		T2		T3			
		S1		S2		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S1	S1	
41	Women's protection program										√																									
42	Special child protection program										√																									
43	SBS																							√												
44	System management and development program drainage																							√												
45	Renewable energy management program																							√												
46	Local revenue management program													√																						
47	Workforce Training and Productivity Program Workforce																			√																
48	Labor Placement Program																			√																

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021–2026																																	
		Mission 1		Mission 2						Mission 3									Mission 4								Mission 5								
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of environmentally sustainable infrastructure development								Achieving clean, accountable, capable, and service-oriented								
		T1		T1			T2			T1									T1				T2			T3	T1		T2	T3					
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1	
49	Small and Medium Enterprise Empowerment Program (SMEs)														√																				
50	Tourism marketing program	√																																	
51	Economic and development program																	√																	
52	Cooperative Empowerment and Protection Program														√																				
53	Small and Medium Enterprise Development Program														√																				
54	Regional research and development program																	√																	
55	Public Information and Communication Management Program																														√	√			

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																	
		Mission 1		Mission 2						Mission 3									Mission 4									Mission 5							
NO		RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability									Achieving clean, accountable, capable, and service-oriented					
		T1		T1				T2		T1									T1				T2			T3		T1		T2		T3			
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S1	S1		
56	Village Administration Program																																	√	
57	Agriculture-based labor-intensive program				√																														
58	Improvement of local product marketing networks													√																					
59	Improving the effectiveness of village funds for empowerment																																	√	
60	Improvement of infrastructure																			√															
61	Increasing production and productivity in agriculture, livestock, and small and medium industries small and medium										√			√																					
62	Program for the implementation of general government affairs																														√	√			

		TARGETS OF THE MID-TERM DEVELOPMENT PLAN (RPJMD) OF MANGGARAI BARAT REGENCY FOR THE PERIOD 2021-2026																																			
		Mission 1		Mission 2						Mission 3									Mission 4									Mission 5									
NO RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Achieving quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability									Achieving clean, accountable, capable, and service-oriented									
		T1		T1				T2		T1									T1				T2			T3		T1		T2	T3						
		S1	S2	S1	S2	S3	S4	S5	S6	S1	S2	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S1	S2	S3	S1	S1	
63	Program to enhance public safety and public order																																				√
64	Waste management program																																				
65	Hazardous and toxic substances (B3) and hazardous and toxic waste (B3 waste) control program																					√															
66	Environmental pollution and/or damage control program living																										√	√	√	√							
67	Forest management program																										√	√	√	√							

		TARGETS OF THE MANGGARAI BARAT REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) FOR THE PERIOD 2021-2026																																	
		Mission 1		Mission 2						Mission 3									Mission 4								Mission 5								
NO		RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		Developing sustainable and inclusive tourism as the primary driver of the regional economy		Developing quality human resources						Developing regional economic competitiveness based on local potential									Improving the quality and equity of infrastructure development based on environmental sustainability								Achieving clean, accountable, capable, and service-oriented						
		T1		T1			T2			T1									T1			T2			T3		T1		T2	T3					
		S1		S2		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S1	S2	S3	S4	S5	S6	S1	S2	S3	S1	S1				
68	River basin management program (DAS)																										√	√	√	√					
69	Policy formulation, guidance, and assistance program																															√			
70	Biodiversity Management Program (KeHati)																										√	√	√	√					
71	Program for supporting district/city government affairs																														√	√	√		
72	Information Technology Application Management Program																														√	√	√		
73	Construction services development program																				√														
74	Local Financial Management Program														√																				

NO		RECOMMENDATIONS FOR THE KLHS RPJMD PROGRAM OF MANGGARAI BARAT REGENCY		TARGETS OF THE MID-TERM DEVELOPMENT PLAN (RPJMD) OF MANGGARAI BARAT REGENCY FOR THE YEAR 2021-2026																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
				Mission 1				Mission 2				Mission 3								Mission 4								Mission 5																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
				Developing sustainable and inclusive tourism as the main driver of the regional economy				Realizing quality human resources				Developing regional economic competitiveness based on local potential								Improving the quality and equitable distribution of infrastructure development based on environmental sustainability								Achieving clean, accountable, capable, and service-oriented governance																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
				T1		T1				T2				T1								T1				T2				T3		T1		T2		T3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
				S1	S2	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S

CHAPTER VII

FUNDING FRAMEWORK FOR DEVELOPMENT AND LOCAL GOVERNMENT PROGRAMS

This chapter outlines the indicative priority program plans of the Manggarai Barat Regency Government that support the achievement of the vision and mission of the regent and vice regent, as well as meet the service requirements of the Regional Government Agencies (OPD) in carrying out regional government affairs. In addition to program targets, this chapter also includes indicative budget allocations, which are projections of funding needs in the form of available funds for the preparation of annual programs. The available funds refer to Chapter III (Three) of the RPJMD, particularly those related to the funding framework, which consists of the actual financial capacity and regional expenditure. The regional development funding framework for Manggarai Barat Regency for the years 2021-2026 is presented in the following table:

Table 7.1. Regional Development Funding Framework for Manggarai Barat Regency for the Years 2021-2026

Description	20	20	20	20	2025	2026
Actual Financial Capacity Region	865,789,496,880	1,340,637,672,885	723,928,901,287	841,756,378,577	1,150,651,802,109	1,474,669,760,769
Priority I	606,052,647,816	938,446,371,020	506,750,230,901	589,229,465,004	805,456,261,476	1,032,268,832,538
Priority II	259,736,849,064	402,191,301,866	217,178,670,386	252,526,913,573	345,195,540,633	442,400,928,231

The achievement of program performance targets is not only supported by funding from the Manggarai Barat Regency APBD, but also from the APBN and other funding sources. However, the regional development funding framework in this section only lists funding sources from the Manggarai Barat Regency APBD. The funding framework serves as a reference in determining the funding requirements for each program or its indicative allocation. Programs with established indicative budgets serve as a reference for OPDs in preparing their Strategic Plans (Renstra).

Table 7.2. Indicative Priority Program Plans Accompanied by Funding Requirements

Field of Responsibility Government and Priority Development Programs				Indicators Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
x				Non-Business															
x	xx			Non-related															
x	xx	01	Support programs for local government affairs	Percentage of routine government affairs fulfilled in accordance with standards	Percent	100	100	721,785 236,550	100	765,729.0 54,898	100	798,833. 045,843	100	893,727. 321,747	100	938,474,055.69 3	100	4,118,548,714 731	All OPD
				Percentage of facilitation of official services for KDH/WKDH/Regional Secretariat in accordance with standards	Percent	100	100	1,296.5 0	1	1,154,057 706	100	1,149,08 5,591	100	1,791.36 4,871	100	1,980,758,115	100	7,371,766,283	Protocol and Leadership Communication Division
				Percentage of facilitation of financial and operational administration for the Head of the Region and Deputy Head of the Region Regional	Percent	100	10	2,729.56 8,664	100	3,881,476 750	100	3,965.20 7,593	100	2,638.73 1,205	100	2,532,249,425	100	15,747,233,637	General Affairs
				Average SAKIP Value of Devices Region	Score	N/A	61		63		65		71		75		75		
				Percentage of local government agencies implementing the 8 areas of change Reform	Percent	27	41	1,250.0 0	55.56	704,079.8 09	69.44	759,946. 299	83.33	1,374.10 6,115	100	1,586,473,920	100	5,674,606,143	Organizational Unit

Field of Work Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
					Bureaucracy															
					Percentage of government agencies with public service quality that meets standards good	Percent	4.17	6		16		20.83		25		27.08		27.08		
					Percentage of OPDs with a Community Satisfaction Index at least "Good"	Percent	2.0	10.4		16.67		20.83		25		25		25		
					Percentage of Availability of Planning and Financial Documents of the Secretariat Region	Percent	0	10	700,000 0	10	750,000. 0	100	780,000 0	100	800,000. 000	100	820,000,000	100		Planning and Finance Department
1				Mandatory Government Affairs Related to Services Basic																
1	0			Government Affairs in the Field of Education																
1	01	02		Management Program	Early Childhood Education (PAUD)	Percentage	46	50	121,689	54	128,899.1	60	70,625.1	64	71,571.8	68	80,092,140.856	68	472,877,462.56	Education Department,

Division of Affairs Government				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Instruments Local	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
			Education	Net Enrollment Rate (NER) for Elementary Schools	Percent	98.01	98	225,349	98.75	31,807	99.15	37,321	99.6	27,237	100		100	9	Youth and Sports	
				Net Enrollment Rate (NER) Junior High School	Percent	92.67	93		94		95		96		97					
				Gross Enrollment Rate (GER) for Elementary Schools	Percent	104.93	10		100		100		100		100					
				Rough Participation Rate (RPR) for Junior High Schools	percent	97	98		98.5		99		99.5		100					
				Percentage of elementary schools accredited	Percent	58.76	62		66		70		74		78					
				Percentage of junior high schools that accredited	Percent	76	78		80		82		84		86					
				Percentage of citizens aged 7-15 years participating in primary education (Elementary School/Madrasah Ibtidaiyah, Junior High School/Madrasah Tsanawiyah) (SPM)	Percentage	95.97	96	96.45	96.6	96.9	97.05									

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage of citizens aged 7-18 years who have not completed primary and/or secondary education and are participating in education equivalency (SPM)	Percent	1	1		2		2		3		3.5		3		
1	0	03	Curriculum Development Program	Percentage of local content in the basic education curriculum that developed	Percentage	N/A	50	96.986.390	55	130,000.00	60	216,010.00	65	290,250.000	70	355,250,000	70	1,088,496,390	Department of Education, Youth, and Sports
				Percentage of local curriculum content in early childhood education (PAUD) and non-formal education that developed	Percentage	N/A	20		25		30		35		40		40		
1	01	04	Teacher and educational staff program	Percentage of elementary and junior high school teachers who certified	Percent	24.47	28	5,805.518,130	32.5	5,951,718130	36.5	71,072.679,521	40.5	72,488.604,668	44.5	76,838,742.882	44.5	232,157,263.331	Department of Education, Youth, and Sports
				Percentage of certified educators certified	Percent	23.07	26.5		38.		50.5		62.5		74.5		74.5		

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Teacher-to-student ratio to elementary school students	Ratio	1 : 11	1:16		1:20		1:24		1:26		1:29		1:29			
			Teacher Ratio to Junior High School Students		Ratio	1 :11	1:14		1:18		1:20		1:22		1:24		1:24			
			Percentage of teachers meeting the S1/DIV qualification		Percent	90.48	91		92		92		93		93.5		93.5			
			Teacher-to-student ratio per class Elementary		Ratio	1 : 11 :1	1:16:1		1:20		1:24:1		1:26:1		1:29:1		1:29:1			
			Teacher-to-student ratio per class Junior high school		Ratio	1 : 11 : 1	1:14:1		1:1		1:20		1:22:1		1:24:1		1:24			
1	0		Government Affairs in the Field of Health																	
1	02	02	Program for the fulfillment of individual health efforts and community health efforts	Ratio of hospitals per unit population	Ratio	0.008	0.01	27,722.594,561	0.009	55,408.243,940	0.0086	47,011.049,678	0.0078	85,277.035.384	0.0071	93,518,132.957	0.0071	207,728,812.557	Health Department	
				Ratio of community health centers, clinics, and health posts per unit population	Ratio	0.53	0.48	30,110.851,985	0.44	24,272.666,260	0.4	32,639.943,302	0.36	23,594.345,801	0.33	51,766,511.552	0.33	174,086,569.009		
				Percentage of pregnant women receiving maternal health services (SPM)	Percent	73.74	91	1,292.75,000	92	1,566,6700	93	1,697.880	94	1,763.100	95	1,805,700,000	95	8,126,055,000		

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional		
							2022		2023		2024		2025		2026						
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
				Percentage of mothers giving birth who receive health services in accordance with standards (SPM)	Percent	87.3	91	3,531.25,000	92	3,564,460.0	93	3,565.665,000	94	3,566.870	95	3,568,557,000	95	17,796,847,000			
				Percentage of citizens of primary school age receiving health services (SPM)	Percentage	60.3	100	975,7520	10	482,120.00	100	607,116.0	100	1,211.960	100	746,880,000	100	4,023,828,000			
				Percentage of productive-age citizens receiving health services (SPM)	Percent	88	10	271,812.0	100	205,920.00	100	314,640.0	100	243,360.0	100	354,080,000	100	1,389,812,000			
				Percentage of elderly citizens receiving health services (SPM)	Percent	60.94	62	2,267.330	65	2,055,500.000	68	2,330.000	70	2,145.000	75	2,035,000,000	75	10,832,830,000			
				Percentage of newborns receiving health services in accordance with standards (SPM)	Percent	10	100		100		100		100		100		100				
				Percentage of malnourished infants	Percent	10.26	16	81,335.1	1	89,468.61	14	97,602.1	13	105,735	12	113,869.140	12	488,010,600			

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional		
							2022		2023		2024		2025		2026						
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
									0		0		20		630						
				Percentage of infants receiving health services (SPM)	Percent	36	44	93,400 0	46	47,900.00 0	48	80,000. 00	50	54,360.0 0	52	85,000,000	52	360,660,000			
				Percentage of people suspected of having TB receiving TB care according to standards (SPM)	Percent	92	85	300,000 000	85	300,000. 0	85	300,000 0	85	400,000 000	85	400,000	85	1,700,000,000			
				Percentage of diabetes mellitus (DM) patients receiving standard care standards (SPM)	Percentage	67	67		70		75		77		80		80	-			
				Percentage of hypertensive patients receiving standard care standards (SPM)	Percent	63	67	36,990 0	70	-	75	36,990.0 0	77	-	80	-	80	73,980,000			
				Percentage of people at risk of infection with a virus that weakens the body's immune system (SPM)	Percentage	0	0	100,000 0	0	100,000. 0	0	150,000 0	0	200,000 0	0	250,000,000	0	800,000,000			

Code			Field of Work Government and Priority Development Programs	Indicator Performance Program (outcome)	Unit	Performance Condition Initial RPJMD (Year 0)	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Instruments Local Responsible
							2022		2023		2024		2025		2026		Target	Rp	
							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp			
				Percentage of severe mental disorders receiving mental health services in accordance with standards (SPM)	Percent	48	52	-	56	25,000.000	58	-	60	-	65	-	65	25,000,000	
				Percentage of health centers accredited	Percent	68.18	81	14,170.455,000	95.45	14,219.755,000	100	14,385.525,000	100	14,119.755,000	100	14,281,095,000	100	71,176,585,000	
1	0	03	Human Resource Capacity Building Program in Health	Ratio of doctors per population	Ratio	0.17	0	19,393.167,754	0.6	23,250.649,824	0.7	30,166.240,407	0.8	27,032.457,467	0.9	47,157,800,289	0.9	147,000,315.741	Health Department
				Health worker-to-population ratio	Ratio	0.35	0	6,193.865,000	0.6	6,193,8650	0.7	6,193,865,000	0	6,193.865,000	0.9	6,193,865,000	0.9	30,969,325,000	
1	0	04	Pharmaceutical supplies, medical equipment, and food and beverage program	Percentage of production and distribution facilities for pharmaceutical products and medical devices that meet standards	Percentage	100	100	175,630.0	100	176,000.0	100	177,0000	100	178,000.000	100	179,000,000	100	885,630,000	Health Department
				Percentage of food safety educators who received certificates	percent	99.93	100	50,0000	100	55,000.00	100	55,0000	100	55,000.00	100	55,000,000	100	270,000,000	
1	02	05	Community Empowerment Program	Ratio of posyandu per infant	Ratio	20.7	50.04	107,8440	51.27	184,844.00	52.5	107,844.0	53.73	186,844.000	54.96	107,844,000	54.96	695,220,000	Health Department

			Departm ent of Affairs Government and Priority Development Programs	Indicator Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional Responsible
Code							2022		2023		2024		2025		2026				
				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
			Health	Percentage of active emergency-ready villages	Percent	60	72	1,030,000	73.17	1,215,000	74.34	1,513.10	75.51	1,538.10	76.68	1,558,100,000	76.68	6,854,300,000	
				Percentage of households practicing PHBS	Percent	60	63	610,000	66.40	660,000.	69.40	770,550.	72.40	795,000.	75.4	810,000,000	75	3,645,550,000	
1	03		Government Affairs in the Field of Public Works and Spatial Planning Space																
1	0	02	Water resource management program	Percentage of district irrigation in good condition good	Percent	52.72	60	16,400	69.29	18,650.00	79.41	21,422.6	95.82	42,329.6	100	46,209,517.627	100	145,011,873.427	Department of Public Works, Water Resources, and Spatial Planning
				Percentage of landslide-prone areas with buildings landslide retention structures	Percent	51	52	6,100.0	55.31	12,839.14	58.39	13,589.1	64.55	34,717.8	69.98	32,385,903.687	69.98	99,632,074,676	
				Percentage of residential areas prone to abrasion protected by safety structures coast	Percent	30.5	36	1,500	43.8	2,000,000	51.7	2,100	60.4	9,917.88	69.4	10,897,710,657	69.4	26,415,595,560	

Code			Field of Affairs Government and Priority Development Programs	Indicator Performance Program (outcome)	Unit	Performance Condition Initial RPJMD (Year 0)	Program Performance Achievements and Funding Framework										Performance Conditions at the end of the RPJMD period		Instruments District Responsible
							2022		2023		2024		2025		2026				
							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
1	03	03	Program for the management and development of water supply systems Drinking	Percentage of Households with Access to SPAM	Percent	68.5	81	22,444.20	85.86	7,791,003.882	89.66	6,639.500	94.60	16,246.384,903	100	17,773,210.657	100	70,894,300.542	Department of Public Works, Water Resources, and Spatial Planning
1	0	05	Program for the management and development of water systems Waste	Percentage of households with access to SPALD-T	Percent	73	75	4,602.00	82.38	20,077.00.882	85.32	10,281.710,219	92.85	33,899.595,122	10	53,577,420.876	100	122,437,727.099	Department of Public Works, Water Resources, and Spatial Planning
1	0	06	Drainage System Management and Development Program	Percentage of flood-prone residential areas protected by flood control infrastructure flood	Percent	32	42.29	2,066.00	49.84	1,600,000.0	57.38	1,6000	81.90	12,817.884,903	10	15,831,710.657	10	33,915,595,560	Department of Public Works, Water Resources, and Spatial Planning
1	0	09	Building Regulation Program	Percentage of buildings with building permits	Percent	38.45	42.7	350,0000	50.67	500,000.0	65.58	5,0000	76.17	8,117.884,903	85.80	8,997,710,657	85.80	22,965,595,560	Department of Public Works, Water Resources, and Spatial Planning Space
1	03	10	Road maintenance program	Percentage of damaged and severely damaged road length improved quality	Percentage	55.5	34	778,665.418,413	33.91	65,143.848,216	32.07	108,206.684,827	26.27	197,617.884,903	18.5	262,862,035.981	1	1,412,495,872.340	Department of Public Works, Construction, and Transportation

Division of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage of road length in good condition good	Percent	44.47	65.1		66.09		67.93		73.73		81.50		81.50		
1	03	1 1	Construction services development program	Percentage of Skilled Construction Workers trained	Percent	40	52	525,000 000	65	525,000. 0	77	525,000 0	90	100	8,142.88 4,903	9,022,710.657	100	18,740,595,560	Department of Public Works, Construction, and Transportation
				Percentage of recommendations for Business Identification Numbers (NIB) issued	Percent	58	64		70		75		85				100	-	
1	03	1 2	Spatial planning program	Percentage Areas compliant with RRTR	Percent	57	65	2,700.00 0	7	3,500,000 0	75	3,000 0	85	100	11,617.8 84,903	12,497,710.657	100	33,315,595,560	Department of Public Works, Water Resources, and Spatial Planning
				Percentage of RDTR documents available	Percent	100	100		100		100		100				100	-	
1	04		Government Affairs in the Field of Housing and Settlements Settlement																
1	04	0 2	Housing Development Program	Percentage of housing provision and rehabilitation for victims affected by government relocation programs government	Percent	N/A	100	4,283.19 0.901	10	2,543,197 269	100	1,381.07 6,946	100	2,206.84 4,297	100	3,486,618,886	100	13,900,928,299	Department of Environment, Housing, Settlement Areas, and Land Affairs

Division of Government				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Instruments Local
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage of disaster-affected housing units rebuilt	Percent	N/A	100	4,283.19 0.901	10	2,543,197 269	100	1,381.07 6,946	100	2,206.84 4,297	100	3,486,618,886	100	13,900,928,299	
1	0	03	Residential Area Program	Percentage of availability of decent housing	Percent	36.62	37	10,830.2 44,680	37.7	14,343.01 4,407	38.1	13,967.0 93,831	38.5	16,964.5 40,370	41.2	21,876,974,346	41.2	77,981,867,634	Department of Environment, Housing, Settlement Areas, and Land Affairs
				Percentage decrease in the area of slum settlements slum	Percent	N/A	18	5,796.36 0.112	16	14,343.01 4,407	14	13,967.0 93,831	11	16,964.5 40,370	9	21,876,974,346	9		
1	04	05	Public Infrastructure, Facilities, and Utilities Improvement Program (PSU)	Percentage of roads in residential areas and slum areas in good condition	Percentage	N/A	2	2,228.6 4,615	25	2,848,587 004	30	1,599.84 0.613	40	3,417.73 5,319	50	6,420,441.751	50	16,515,209,302	Department of Environment, Housing, Settlement Areas, and Land Affairs
1	0		Government Affairs for Public Safety and Order, as well as Community Protection of the Community																
1	05	02	Program for the Improvement of Peace and Order	Level of resolution of violations Peace,	Percent	80	85	1,600 0	85	1,756,387 275	90	2,190.00 0	90	3,685.26 9,201	95	5,894,372,287	95	15,126,028,763	Local Police Unit

				Departm ent of Affairs Government	Indicator Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
								2022		2023		2024		2025		2026				
Code				Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible		
			General	Safety, Order, and Aesthetics (K3)																
1	0	03	Disaster mitigation program	Percentage of Resilient Villages Disaster	Percent	0	0.61	317,346372	1.21	236,600.00	1,82	243,773.997	2,42	216,742.823	3.03	239,358,093	3.03	1,253,821,285	Regional Disaster Management Agency	
				Percentage of the population receiving training mitigation	Percent	0.06	1	331,76354	2.07	445,055.647	3	567,460.647	4.14	2,157.372,095	5.17	2,448,687,635	5.17	5,950,339,573		
				Percentage of victims receiving assistance post-disaster	Percent	100	10	109,293549	100	296,313.006	100	265,622.823	100	423,560.030	100	773,550.030	100	1,868,339,438		
				Percentage of the population receiving information disaster	Percent	0.29	0	149,7200	4.76	896,060.000	9.44	916,060.0	17.24	2,208.720.000	25.55	2,410,120,000	25.55	6,580,680,000		
1	0	04	Fire prevention, mitigation, rescue, and non-fire rescue programs non-fire	Response Time for Fire Handling	Minutes	36	36	224,7510	300	2,600,000.00	240	2,165.627,148	180	3,350.000	120	7,554,832,618	120	15,895,210,865	Local Police Unit	

Departm ent of Affairs Government and Priority Development Programs				Indicator Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the end of the RPJMD period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
1	06		Social Affairs																
1	06	02	Social Empowerment Program	Percentage of cooperation contracts with social welfare institutions that followed up	Percent	0	1	220,948. 323	10	169,918.6 39	100	200,000 0	10	342,362. 467	100	427,348,682	100	1,360,578,111	Social Services
				Percentage of community organizations providing social welfare facilities and infrastructure social	Percent	10	10	166,110 0	10.71	205,545.4 55	10.71	226,672 119	10.71	300,000 0	10.71	400,000,000	10.71	1,298,327,574	
				Percentage of social welfare personnel certified	Percent	77.1	77	145,308 220	81.68	219,545.4 55	86.26	250,000 0	91.60	380,000 000	100,00	500,000,000	10	1,494,853,675	
1	06	03	Program for Migrant Citizens and Former Victims of Violence	Percentage of Migrant Nationals Who Are Victims of Violence and the Displaced Who Were Repatriated from Labuan Bajo to the Region	Percentage	100	100	25,779.3 20	10	26,390.93 6	100	40,298.4 17	100	60,138.9 69	100	78,079,334	100	230,686,976	Social Services

Division of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the end of the RPJMD period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				District/City to Village/Neighborhood Origin															
1	06	04	Social Rehabilitation Program	Percentage of neglected children receiving social rehabilitation outside of institutions (SPM)	Percent	3.7	6	222,130.0	10.45	239,545.455	14.93	265,000.0	22.39	293,335.248	34.33	400,000,000	34.33	1,420,010,703	Social Services
				Percentage of elderly citizens receiving social rehabilitation outside institutions (SPM)	Percent	0.87	1.1	161,605.0	1.40	240,545.455	1.71	270,301.815	2.21	450,000.000	2,62	550,000,000	2.62	1,672,452,270	
				Percentage of citizens/homeless and beggars receiving basic social rehabilitation outside of shelters (SPM)	Percent	0		43,198.873	15	89,545.455	30	120,000.0	5	250,000.000	75	350,000	75	852,744,328	
				Percentage of citizens with disabilities who receive social rehabilitation Outside institutions	Percent	10.38	11.73	203,630.0	13.41	272,837.009	15.34	300,000.0	19.18	450,000.000	23.99	573,904,022	23.99	1,800,371,031	

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Person in Charge
				(SPM)															
1	06	05	Social Protection and Security Program	Percentage of poor people receiving social assistance	Percent	86.96	87.41	941,1940	87.46	1,560,210.192	87.52	1,617.479,761	87.75	2,596.697,714	87.87	3,361,483,297	87.87	10,077,064,964	Social Affairs Department
1	0	06	Disaster Management Program	Percentage of disaster victims receiving social assistance during and after the emergency response period (SPM)	Percent	98.27	10	510,7000	100	510,536.713	100	424,941693	100	670,806.593	100	916,886,776	100	3,033,871,775	Social Services Department
1	0	07	Heroes' Cemetery Management Program (TMP)	Percentage of TMP infrastructure that is adequate	Percent	0	1	158,1800	15	149,927.381	20	175,216969	25	220.555.875	30	250,231,315	30	954,111,540	Social Services
2			Mandatory Government Affairs Not Related to Services Basis																
2	07		Government Affairs in the Field of Labor																

Government Affairs Government and Priority Development Programs				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
2	07	02	Workforce Planning Program	Labor Absorption Rate	Percent	75.62	81.55	200,000.00	84	200,000.00	85.47	300,000.000	87.12	300,000.000	88.59	400,000,000.00	88.59	1,400,000,000.0	Department of Labor, Transmigration, Cooperatives, and SMEs
2	07	03	Work training and labor productivity program	Percentage of local workers with competency certifications aligned with market demand market	Percentage	11.98	22.42	1,060.000	25.02	3,720,000.0	30.01	5,430.0	40.01	11,930.000	59.99	24,690,800,000.0	59.99	46,830,800,000.0	Department of Labor, Transmigration, Cooperatives, and SMEs
2	07	04	Labor Placement Program	Percentage of workers placed	Percent	75.62	81.55	350,000.0	83.62	450,000.0	85.47	593,254.807.00	86.08	870,000.000.00	87.86	980,000,000.00	87.86	3,243,254,807.0	Department of Labor, Transmigration, Cooperatives, and SMEs
2	07	04	Industrial relations program	Percentage of companies complying with regulations labor	Percent	31	39	591,884.763.00	50	1,070,888.157.00	100	1,200.000	100.00	1,660.268,976.00	100	2,300,000,000.00	100	6,823,041,896.0	Department of Labor, Transmigration, Cooperatives, and SMEs
2	0		Government Affairs for Women's Empowerment and Child Protection Children																

			Governm ent Affairs Government	Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Instruments Local	
Code							2022	2023		2024		2025		2026					
			and Priority Development Programs	Program (outcome)	RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
2	08	02	Gender Mainstreaming and Women's Empowerment Program	Percentage of local government agencies implementing PPRG	Percent	37	45	189,534. 829	52.50	211,897.0 06	60.00	145,190 032	67.50	105,377 967	72.50	625,648,240	72.5	1,277,648,074	Population Control, Family Planning & P3A Department
				Percentage of women making public decision-making	Percent	7.5	10	189,534. 82	12.50	211,897.0 06	15.00	145,190. 032	17.50	105,377. 967	20	625,648,240	20	1,277,648,074	
2	0	03	Women's protection program	Percentage of women victims of violence who were handled	Percent	78.26	79.34	284,302. 244	78.26	317,845.5 09	81.52	217,785. 048	82.60	158,066. 950	84.78	938,472,360	84.78	1,916,472,111	Population Control, Family Planning & P3A Department
2	0	06	Child Rights Fulfillment Program (PHA)	Percentage of child-friendly public facilities	Percentage	45	50	189,534 82	54	211,897.0 06	62	145,190. 032	70	105,377. 967	79.00	625,648,240	79	1,277,648,074	Population Control Agency, Family Planning & Family Planning
2	0	07	Special child protection program	Percentage of child victims of violence who resolved	Percent	72.72	77	284,302. 244	81.81	317,845.5 09	86.36	217,785. 048	90.90	158,066. 950	95.42	938,472,360	95.42	1,916,472,111	Population Control Agency, Family Planning & Family Planning
2	0		Government Affairs Division Food																
2	09	02	Economic resource management program for food sovereignty and self-reliance	Regional food reserve stock	Ton	11,550	60	2,289.7 6,923	60	2,098,992. 500	70	2,350.00 0	98	1,445.55 3,167	122	1,524,764,740	122	9,709,107,330	Food Security and Fisheries Department
				Percentage of food storage facilities with in good condition	Percent	82	84		86		88.24		88.89		89.5		89.5		

			Field of Affairs Government	Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code			and Priority Development Programs	Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
2	09	03	Food Diversification and Resilience Enhancement Program community	Percentage increase in non-rice food diversification	Percent	6.6	2	2,232.45,000	4	2,226,007.500	60	2,466.657,875	80	3,309.190,769	100	4,000,000,000	100	14,234,301,144	Food Security and Fisheries Agency
2	09	04	Food insecurity response program	Percentage of areas classified as difficult for food distribution food	Percentage	4.14	3.5	175,0000	2.96	200,0000	2.37	225,0000	1,18	250,000000	1	500,000,000	1	1,350,000,000	Food Security and Fisheries Agency
				Percentage of the population unable to access food information food	Percent	0.5	0.47		0		0.25		0.15		0.15		0		
2	0	05	Food safety monitoring program food	Percentage of Safe Food /Free from Chemical Substances Hazardous	Percent	100	100	500,0000	10	600,000.0	100	700,0000	100	800,000.000	100	1,000,000	100	3,600,000,000	Food Security and Fisheries
2	1		Government Affairs in the Field of Land																
2	1	02	Location Permit Management Program	Percentage of permits issued in accordance with SOP	Percent	N/A	100	978,165486	100	1,017,278908	100	1,027.384,631	100	1,471.229,531	100	2,209,745,924	100	6,703,804,480	Department of Environment, Housing, and Residential Areas and

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
																		Land	
2	10	04	Land Dispute Resolution Program	Percentage of land conflicts facilitated	Percentage	N/A	100	489,082,743	100	508,639.454	100	513,692.315	100	735,614.766	100	1,104,872,962	100	3,351,902,240	Department of Environment, Housing, Settlement Areas, and Land Affairs
2	1	05	Land Compensation and Assistance Program for Development	Percentage of compensation and assistance for affected communities	Percentage	Not available	100	3,423.579,200	100	3,560,476,176	100	3,595.846,208	100	5,149.303,359	100	7,734,110.735	100	23,463,315,678	Department of Environment, Housing, Settlement Areas, and Land Affairs
2	1		Environmental Affairs Affairs																
2	11	02	Environmental Planning Program	Percentage of environmental planning documents implemented	Percent	100	100	270,4100	10	251,065.423	100	270,350059	100	930,174.475	100	1,269,589,371	100	2,991,589,348	Department of Environment, Housing, Settlement Areas, and Land Affairs

Code			Division of Government and Priority Development Programs	Performance Performance Program (outcome)	Unit	Performance Condition Initial RPJMD (Year 0)	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional Responsible	
							2022		2023		2024		2025		2026		Target	Rp		
							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp				
2	11	03	Environmental pollution and/or damage control program	Percentage of rivers meeting quality standards quality	Percentage	N/A	100	676,025.047	100	896,662.226	100	1,019.972,308	100	1,400.112,703	100	1,586,986,714	1	5,579,758,998	Department of Environment, Housing, Settlement Areas, and Land Affairs	
				Percentage of businesses and/or activities complying with administrative and technical requirements for the prevention of of water pollution	Percent	1.64	2		41		61		80		100		100			
				Greenhouse Gas Emissions Greenhouse Gas (CO2eq)	Rating	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	8,092,069,197		Department of Environment, Housing, Settlement Areas, and Land Affairs
				Percentage of ambient air meeting quality standards	Percent	N/A	10	676,025.047	100	896,662.226	10	1,019.972,308	100	100	2,325.436,188	3,173,973,428	100			
2	11	04	Biodiversity Management Program (KEHATI)	Percentage of managed green open space	Percentage	N/A	50	270,4100	10	251,065.423	100	270,350059	100	930.174.475	100	1,269,589,371	100	2,991,589,348	Department of Environment, Housing, Settlement Areas, and Land Affairs	

			Division of Government	Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional	
Code							2022	2023		2024		2025		2026					
and Priority Development Programs			Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible		
2	11	05	Hazardous and Toxic Substances (B3) and Hazardous and Toxic Waste Control Program (B3 Waste)	Percentage of businesses with temporary hazardous waste storage permits that comply with regulations	Percent	2	2	405,6150	42	466.264.357	52	647.242.366	72	920,472.495	92	1,904,384,057	92	4,343,978,304	Department of Environment, Housing, Settlement Areas, and Land Affairs
2	1	11	Waste management program	Percentage of waste managed based on 3R	Percent	1.47	2	8,504.484,886	4.23	7,108,230278	4.34	7,613.864,368	4.40	8,931.857,719	4.62	9,934,678,240	4.62	42,093,115,491	Department of Environment, Housing, Settlement Areas, and Land Affairs
				Percentage of provision of infrastructure for waste management	Percent	21	51		53.47		56.44		59.41		62.40		62.40		
2	12		Government affairs in the field of civil administration and registration civil																
2	12	02	Population Registration Program	Percentage e-ID card ownership	Percent	95.73	95.87	1,869.25,977	95.93	1,244,026236	96	1,318.473,852	96.84	1,432.189,654	97.88	1,725,646,902	97.88	7,589,552,622	Department of Population and Civil Registration
				Percentage ownership of KIA documents	Percent	10.59	39.8		52.73		64.35		74.85		84.39		84.39		

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional								
							2022		2023		2024		2025		2026												
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target		Rp		Target		Rp		Target		Rp		Target		Rp		Responsible	
					Percentage Document ownership of KK	Percent	63.46	84.31		88.17		88.5		93.44		94.81		94.81									
2	12	03	Civil Registration Program	Percentage of document ownership Birth	Percent	92	96	618,378 119	97.12	720,703.0 39	98.15	767,235.023	98.19	846,561.439	98.22	1,079,044,739	98.22	4,031,922,358	Department of Population and Civil Registration								
				Percentage of document ownership Marriage	Percent	72	72		73		74.38		75.26		76.11		76.11										
				Percentage of ownership of legal documents Death	Percent	80	80		85		89.66		90.63		96.88		96.88										
2	12	04	Population Administration Information Management Program	Percentage increase in population data that updated	Percent	100	100	895,989.20	1	1,024,095.677	100	1,087.546,766	100	1,189.716,213	100	1,471,049,789	100	5,668,397,647	Department of Population and Civil Registration								
				Percentage of government agencies utilizing population data in accordance with regulations Regulations	Percent	0	0		0		0.106		0.127		0.148		0.148										
2	13		Government Affairs in the Field of Empowerment Community																								

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				and Village																
2	13	02		Village Development Program	Percentage of villages implementing village development in accordance with regulations regulations	Percent	4.88	2	8,605.11 1,810	30	8,222,212. 461	37	8,530.82 3,084	43	8,908.54 3,750	49	13,301,625,665	49	47,568,316,770	Department of Community Empowerment and Village Development
2	13	03		Program to Enhance Cooperation Village	Percentage of villages that have established village cooperation and third parties	Percentage	0	2	300,000 0	4	340,000 0	5	375,000 0	7	350,000 000	9	575,000,000	9	1,940,000,000	Community Empowerment Agency and Village
2	1	04		Village Government Administration Program	Percentage of villages implementing village administration in accordance with regulations regulations	Percent	21	28	1,915.2 2,728	35	1,925,000 0	43	1,706.00 0	50	2,248.86 6,447	65	3,425,000,000	65	11,220,149,175	Department of Community Empowerment and Village Development
2	1	05		Community Empowerment Program for Community Institutions, Customary Institutions, and Customary Law Communities	Percentage of community institutions of active villages	Percentage	63	64	900,000 0	66	1,101,820. 050	67	1,079,71 7,277	68	1,125.00 0.00	70	1,920,000,000	70	6,126,537,327	Department of Community Empowerment and Village Development
					Percentage of traditional institutions and customary law communities that are active	Percentage	0	7	200,000 0	15	225,000. 0	22	200,000 0	29	200,000 000	37	400,000	37	1,225,000,000	
2	1			Government Affairs Sector Control																

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
			Population and Family Planning																
2	14	0 2	Population control program	Percentage of Sectors Utilizing the Population Control Master Plan Population	Percent	0	15	470,043 360	17	423,794.0 12	20	290,380. 064	23	210,755. 934	25	1,251,296,480	25	2,646,269,850	Population Control, Family Planning & P3A Agency
			Family Planning (KB) Development Program	Percentage of active family planning participants	Percent	65.5	66.41	1,421.43 6,638	67.38	1,400,851 714	68.36	1,447.70 3,766	69.42	1,505.96 7,470	70.47	1,735,766,256	70.47	7,511,725,844	Population Control, Family Planning & Women's Empowerment Agency
2	14	0 3		Coverage of couples of reproductive age (PUS) who want family planning is not met	Percent	20.89	2	977,948 993	19.02	933,901.1 42	18.04	965.135. 835	16.98	1,003.97 8,313	15.93	1,157,177,504	15.93	5,038,141,787	
				Contraceptive use rate long-term	Percent	22.3	23.2	756,205 170	24.22	700.425.8 57	25.19	723,851. 862	26.25	752,983. 735	27.30	867,883.128	27.3	3,801,349,752	
				Availability and distribution coverage of contraceptives population	Percent	100	100	534,461 347	100	466,950.5 71	100	482,567. 917	100	501,989. 157	100	578,588.752	10	2,564,557,744	
				Total fertility rate (TFR)	Percentage	2.08	1.26	1,199.69 2,816	1.24	1,167,376 428	1.22	1,206.41 9,793	1.20	1,254.97 2,891	1.18	1,446,471,880	1.18	6,274,933,808	
			Empowerment program	Percentage of service centers	Percent	0	16	893,298	33	848,883.2	50	852,676.	83.33	871,774	100	1,172,864,000	100	4,639,496,464	Control Agency

Government Affairs Government				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
			and improvement of family welfare (KS)	Family Welfare Program (PPKS) in each sub-district that active				054		87		539		583				Population, Family Planning & P3A	
2	14	04		Average age at first marriage women	Percentage	0.00	21	411,903443	22.05	339,553.315	22.87	341,070.616	23.36	348,709.833	24.15	469,145,600	24.15		1,910,382,807
				Coverage of family planning services for infants Family planning	Percent	0	44	251,438572	50	169,776.657	63.80	170,535.308	69.40	174,354.917	83.30	234,572,800	83.3		1,000,678,254
				Coverage of family planning services for adolescents Family planning	Percent	0	41	251,438572	58.30	169,776.657	66.6	170,535.308	75.00	174,354.917	91.60	234,572,800	91.6		1,000,678,254
				Coverage of elderly family members Family planning	Percent	0	38	251,438572	50	169,776.657	61.1	170,535.308	66.60	174,354.917	77.70	234,572,800	77.70		1,000,678,254
2	1		Government Affairs Sector Transport																
			Program for the implementation of road traffic and transportation (LLAJ)	Percentage of terminal facilities in good condition good	Percent	35	45	562.815.745	55	586,774.764	65	556,048.483	75	996,273.967	85	4,500,624,271	85	7,202,537,230	Department of Public Works, Construction, and Transportation
2	15	02		Percentage of road infrastructure and safety facilities in good condition good	Percent	45	50	312,815.745	55	200,000.0	60	200,0000	75	200,000000	90	1,000,000	90	1,912,815,745	

				Field of Work Government	Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional	
								2022		2023		2024		2025		2026				
Code				and Priority Development Programs	Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible		
					Percentage of public transportation KIR ownership	Percent	20	25	412,815.74	30	300,000.0	40	300,000.0	50	2,000.0	75	2,429,000,000	75	5,441,815,745	
					IKM for parking services	Value	40	45	412,815.745	50	350,000.0	60	380,000.0	75	500,000.000	100	500,000,000	10	2,142,815,745	
					Public transportation coverage	Percentage	2	25	362,815.745	30	250,000.0	40	280,000.0	50	350,000.000	70	350,000	70	1,592,815,745	
2	15	03		Shipping management program	Percentage of feeder port facilities and public wharves in good condition good	Percent	0	0	362,815.745	0.25	250,000.0	0.45	280,000.0	0.60	250,000.0	0.75	250,000	0.75	1,392,815,745	Department of Public Works, Construction, and Transportation
					Percentage of sea transport with operating permits	Percent	45	55	512,815.745	67	400,000.0	75	400,000.0	85	400,000.000	100	400,000,000	100	2,112,815,745	
2	16			Government affairs in the field of communication and information technology																
2	16	02		Public Information and Communication Management Program	Percentage of public information dissemination and services implemented in accordance with strategy	Percent	0	60	805.219.88	70	797,023.331	80	729,076.845	90	1,088.571,498	10	1,965,786,753	100	5,385,678,307	Department of Communication and Information Technology

			Division of Affairs Government	Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional	
Code							2022		2023		2024		2025		2026				
			and Priority Development Programs	Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Communication (STARKOM)															
				Percentage of OPDs with assistant PPIDs active	Percent	3	25		5		75		85		100		100		
				Percentage of community members/strategic partners of local governments who disseminate government information and policies local	Percent	25	40		55		70		85		100		100		
2	16	03	Information Technology Application Management Program	Percentage of public services provided online and integrated	Percent	25	50	3,121.30 9.103	6	3,677,694 790	75	3,856.42 8,941	85	5,772.13 4,713	10	10,413,678,139	100	26,841,245,686	Communication and Information Technology Department
				Percentage of government administrative services that are integrated	Percent	40	60				60			75		85			
2	17		Government Affairs in the Cooperative Sector, Small Business Affairs,																

Government Affairs and Priority Development Programs				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
			and Middle																
2	17	02	Cooperative Supervision and Inspection Program	Percentage decrease in loss-making savings and loan cooperatives of the	Percent	32	0	100,000 0	0	125,000. 0	0	175,000 0	0	200,000 0	0	415,427,592	0	1,015,427,592	Department of Labor, Transmigration, Cooperatives, and SMEs
2	1	06	Cooperative empowerment and protection program	Percentage of cooperatives with trained human resources trained	Percent	7.41	18.5	140,000 00	29.63	280,000. 0	42.22	400,000 0	57.04	500,000 000	67.41	900,000	67.41	2,220,000,000	Department of Labor, Transmigration, Cooperatives, and SMEs
				Percentage of cooperatives receiving capital assistance capital	Percentage	N/A	5	100,000 000	16.3	219,000. 0	29.63	324,000 0	45.93	370,000. 000	67.41	660,000,000	67.41	1,673,000,000	
				Percentage of cooperatives with facilities in accordance with standards	Percent	10.99	21	10,000 0	27.47	10,000.0 0	32.97	15,000 0	43.96	15,000.0 0	49.45	15,000,000	49.45	65,000,000	
2	17	07	Small and Medium Enterprise Empowerment Program, Small Business, and Micro Business Micro (UMKM)	Percentage of micro business operators who have upgraded	Percent	0.82	1.59	150,000 0	2.37	200,000 0	3.15	250,000 0	3.93	300,000 000	4.71	400,000	4.71	1,300,000,000	Department of Labor, Transmigration, Cooperatives, and SMEs
			Development program for SMEs	Percentage of micro businesses that increased	Percent	1.43	5.95	100,000 000	11.90	219,000. 0	17.86	324,000 0	20.83	370,000 0	41.67	660,000,000	41.67	1,673,000,000	Department of Labor, Transmigration,

Division of Affairs Government				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
					Production capacity															Cooperatives and SMEs
2	17	08			Percentage of micro business products that certified	Percent	20.71	23	80,000 0	25.48	159,000.0 0	27.86	236,000 0	30.24	269,000. 0	32.62	480,000,000	32.62	1,224,000,000	
					Percentage of micro businesses that have increased their marketing capacity of their products	Percent	N/A	2	80,000 0	40	150,000.0 0	60	200,000 0	80	250,000 000	100	300,000,000	100	980,000,000	
2	18			Government Affairs in the Field of Investment Capital																
2	18	02		Capital investment climate development program	Percentage of Investment Value Realization	Percentage	N/A	100	541,230 563	100	750,000. 0	100	850,000 0	100	758,308. 283	100	3,000,000,000	100	5,899,538,846	Department of Investment and Integrated Services Door
2	18	03		Investment promotion program	Percentage of investment potential promoted	Percent	N/A	40	425,000 0	45	650,000.0 0	50	736,628 442	55	733,459. 865	60	4,100,000,000	60	6,645,088,307	Department of Investment and Integrated Services Door
2	1	04		Program Planting services	Percentage of licensing services that	Percent	84.37	85	635,000 00	87	1,100,000. 000	90	1,069,46 7,035	92	1,478.66 7,259	95	4,200,000,000	95	8,483,134,294	Department Investment and

Government Affairs Government				Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
			capital	Conducted in accordance with SOP															Service Integrated One-Stop Service
2	18	05	Program for controlling the implementation of investment	Percentage of foreign direct investment (FDI) and domestic direct investment (DDI) that comply with applicable regulations	Percentage	N/A	50	411,83415	55	432,425.858	60	454,047.150	65	476,749.508	70	500,586,983	70	2,275,643,649	Department of Investment and Integrated Services Door
2	18	06	Data Management and Information System for Plantation Capital	Percentage of prospective investors whose data and information needs are met permit	Percent	0	10	72.6646	10	162,826.929	100	200,0000	100	200,0000	100	822,728,247	10	1,458,221,722	Department of Investment and Integrated One-Stop Service
2	1		Youth Affairs and Sports																
2	19	02	Capacity building program for youth competitiveness youth	Percentage of active youth organizations	Percent	54	5	1,020.534,410	62	1,046,534410	66	1,120.000	70	1,195.000	74	1,275,000,000	74	5,657,068,820	Department of Education, Youth, and Sports
2	19	03	Sports Competitiveness Capacity Development Program	Facility coverage Sports facilities in good condition	Fruit	N/A	4	2,797.310.080	460	2,952,310460	500	3,266.512,460	540	3,525.000	580	3,860,000,000	580	16,401,133,000	Department of Education, Youth, and Sports
				Number of certified coaches	People	6	8		10		12		14		16				

Field of Work Government				Indicators Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Athlete Coverage Young athletes being trained	People	N/A	50		60		70		80		90		90			
2	19	04		Capacity development program scouting	Percent	65	70	1,065.960	75	1,175,9600	80	1,295,960	85	1,300.000	90	1,350,000,000	90	6,187,880,000	Department of Education, Youth and Sports	
2	2			Government Affairs Division Statistics																
2	20	02		Sectoral Statistics Program	Percentage	38	45	106,896426	50	137,913.555	60	145,815.369	70	217,714.300	80	393,157,351	80	1,001,496,999	Department of Communication and Information Technology	
2	2			Government Affairs Division Cryptography																
2	21	02		Cryptography Implementation Program for Information Security	Level of information security government	Percentage	10	15	71.264.284	2	91,942.370	25	97.210.246	30	145.142.866	35	262.104.900	35	667.664.666	Communication and Information Technology Department
					Percentage of encryption applications implemented in SPBE	Percent	10	20		30		40		50		60		60		

Field of Work Government				Indicators Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
2	2		Government Affairs in the Field of Culture																
2	2	02	Cultural Development Program	Percentage of local culture developed	Percentage	N/A	10	1,258.434,852	100	2,000,0000	100	2,465.438,803	100	3,402.875,227	100	5,179,512,064	100	14,306,260,946	Department of Tourism, Creative Economy, and Culture
2	2	03	Traditional Arts Development Program	Percentage of well-managed local arts	Percentage	58.9	10	853,936.95	1	1,107,659.679	100	1,200.000	100	1,240.000	1	1,600,000,000	100	6,001,596,636	Department of Tourism, Creative Economy, and Culture
2	2	04	History education program	Percentage of historical heritage preserved	Percent	100	100	1000	10	451,478.415	10	649,052338	100	946,504.956.00	100	1,443,830.203	100	3,590,865,912	Department of Tourism, Creative Economy, and Culture
2	2	05	Cultural heritage preservation and management program	Percentage of cultural heritage sites preserved	Percentage	100	100	1,8000	1	2,000,0000	100	2,3000	100	3,0000	10	3,500,000,000	100	12,600,000,000	Department of Tourism, Creative Economy, and Culture
2	2		Government Affairs Division for Library																
2	2	02	Library Development Program	Community Satisfaction Index for Library Services Library	Value	N/A	50	396,326689	65	510,750.00	70	541,687.117	77.0	1,000.000	87	1,978,640.874	87	4,427,404,680	Archives and Library

Government ent Affairs Government				Performance Performance	Unit	Performa nce Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
				Library Ratio per Unit population	Ratio	0.17	0.18	154,326 690	0.18	237,162.8 39	0.19	254,650. 0	0.20	372,296. 709	0.21	1,106,600,000	0.21	2,125,036,238	
2	2		Government affairs in the field of Archiving																
2	2	0 2	Archives Management Program	Percentage of local government agencies that manage archives in accordance with standards	Percentage	N/A	16	146,204. 963	37.5	223,219.6 18	58.33	203,948. 109	79.17	456,898. 354	100	1,212,000,000	100	2,242,271,044	Archives and Library Department
				Percentage Certified Records Managers	Percent	45.45	57	85,000 00	80.21	97,000.00 0	100	115,000 0	100	135,000 0	100	175,000	100	607,000,000	
2	2	0 3	Protection and Rescue Program Archives	Percentage of archives protected and saved	Percent	8.55	8.64	319,448 417	8.77	427,693.2 18	8.90	477,389. 007	8.99	780,398. 354	8.97	1,698,240,874	8.97	3,703,169,870	Archives and Library Department
3			Government Affairs Options																
3	2		Government Affairs in the Marine and Fisheries Sector Fisheries																
3	25	0 3	Fisheries management program	Percentage of fishing groups with fishing gear fishing	Percent	43.5	51	1,055.2 2,500	59.7	3,079,970 125	67.7	4,558.70 6,018	75.81	5,326.20 6,573	83.87	8,307,238,069	83.87	22,327,323,285 ,00	Food Security and Fisheries Department

Division of Affairs Government				Performance Performance	Unit	Performance Status Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional								
							2022		2023		2024		2025		2026												
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target		Rp		Target		Rp		Target		Rp		Target		Rp		Responsible	
					that meet standards																						
					Percentage of trained fishermen	Percent	3.2	7.2		8.0		8.87		9.68		10.48		10.48									
					Percentage of fishermen whose income increased Class	Percent	5.6	6.5		7		8.0		8.87		9.68		9.68									
3	25	04		Aquaculture management program	Percentage of groups receiving facility assistance	Percentage	39.49	2,267.064,608	62.75	3,531,901674	73	3,869.555,374	84.31	4,842.660.340	100	7,848,783.057	100	22,359,965,053,00								Food Security and Fisheries	
					Percentage of aquaculture groups with access to high-quality seeds in accordance with standards	Percent	2636.3		48		59.8		71.57		91.20		91.2										
					Percentage of aquaculture groups that master the use of science and technology	Percent	4.96.9		8		10		12.75		14.70		14.70										
					Percentage of fisheries groups farming	Percent	4.96.9		8.8		10		12.75		14.70		14.70										

Field of Work Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				using agribusiness-oriented cultivation methods agribusiness															
				Percentage of aquaculture groups that have upgraded	Percent	0	0.98		1.96		2.94		3.92		4.90		4.90		
3	25	06	Fisheries processing and marketing program	Percentage of fishery products handled in accordance with standard procedures Certified	Percent	0	20	600,000.0	40	700,000.0	6	800,000.0	80	900	100	2,000,000,000	1	5,000,000,000.0	Food Security and Fisheries Department
3	26		Government Affairs in the Field of Tourism																
3	26	02	Tourism Destination Attractiveness Enhancement Program	Percentage of tourist destinations improved attractiveness	Percent	34.62	38.4	1,673.38,197	42.31	2,701,244.744	46.15	3,414.822,687	50	7,008.978,214	53.85	8,746,766,747	53.85	23,545,150,589	Department of Tourism, Creative Economy, and Culture
				Percentage of new tourist destinations that developed	Percent	0	5.8	2,981.317,925	11.76	4,051,867.116	17.65	5,122.234,030	23.53	9,081.903,957	29.41	12,143,204,932	29.41	33,380,527,960	
3	26	03	Tourism marketing program	Percentage of tourism products that can be marketed Globally	Percent	38.46	86.5	947,361.848	86.54	1,100,000.0	88.46	1,700.000	1	1,950.000	100	6,753,890.378	100	12,451,252,226	Department of Tourism, Creative Economy, and Culture

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Instruments Local
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
				Percentage of tourist destinations marketed digitally	Percent	64.29	71.4	647,361.848	78.57	900,000.00	85.71	1,200.00	92.86	1,650.000	10	4,953,890.378	100	9,351,252,226	
3	26	04	Program for the development of the creative economy through the utilization and protection of intellectual property rights intellectual	Percentage of creative economy actors facilitated in registering intellectual property rights	Percent	N/A	5	597,36184	15	475,000.00	27	575,000.00	60	850,000000	10	3,203,890,378	100	5,701,252,226	Department of Tourism, Creative Economy, and Culture
3	26	05	Tourism and Creative Economy Resource Development Program Creative	Percentage Increase in the Number of Creative Economy Actors	Percent	2.7	3.2	1,575.545,210.00	5.30	2,475,992.245.00	7.04	2,723.541,857.00	8.46	6,961.595,678.00	10.40	8,473,992.8570	10.40	22,210,667,847	Department of Tourism, Creative Economy, and Culture
3	27		Government Affairs Department Agriculture																
3	27	02	Agricultural infrastructure provision and development program	Percentage of agricultural land area for food crops that apply production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and infrastructure	Percent	3.3	3	11,20000	3.68	15,000.00	3.93	17,846.049,286.74	4.1	22,350.861,768.13	4.39	28,661,890.120,0	4.39	95,058,801,174	Department of Food Crops, Horticulture, and Plantations

			Division of Affairs Government	Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional
Code							2022		2023		2024		2025		2026			
and Priority Development Programs			Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
				Other supporting factors)														
				Percentage of horticultural farmland area implementing production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and supporting facilities))	Percentage	0.97	8.61		9.74		11.37		12.99		14.21		10.96	
				Percentage of agricultural land area in plantations that apply production facilities in accordance with standards (high-quality seeds, fertilizers, pesticides, and supporting facilities))	Percentage	1.58	1.2		1.46		1.64		1.75		2.01		2.01	
				Percentage of farmer groups (plantations) who have	Percentage	0.23	0		0		0.73		0.85		1.01		1.01	

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				facilities Plantation facilities in accordance with standards															
			Program for the provision and development of agricultural facilities	Percentage of livestock farmers who have high-quality seeds in accordance with standards	Percent	14.75	27	1,841.6 1,801	35.15	6,254,154 292	59.21	4,838.37 7,856	69.62	15,801.6 80,755	84.34	20,076,788,483	84.34	48,812,623,187 ,00	Animal Husbandry and Animal Health Department
				Percentage of livestock farmers who have feed in accordance with standards	Percent	19.84	20.99		35.46		43.05		52.80		71.64		71.64		
3	27	0 3	Agricultural infrastructure provision and development program	Percentage of irrigation network and water source development in good condition good	Percent	85	88	12,005.7 64,929.0 0	89.91	15,967.00 0.000,0	91.72	19,364.2 14,000 0	91.98	23,914.7 95,751.8 7	93.12	30,560,485.742, 0	93.12	101.812.260.42 2.87	Department of Food Crops, Horticulture, and Plantations
				Percentage increase in agricultural land area Functional	Percent	36,159	36,161		36,163		36,165		36,167		36,169		36,169		
				Area of LP2B agricultural land that has not changed function (ha)	Ha	18,267.00	18,267. 0		18,267.0 0		18,267. 0		18,267. 0		18,267.0 0		18,267.0 0		
				Percentage of road length Agricultural enterprises	Percent	95.3	96.84		97.37		97.75		98.06		98.30		98.30		

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
					in good condition															
					Percentage of Animal Slaughterhouses (RPH) Standard	Percent	N/A	33		-		67		-		100		100		Livestock and Animal Health Department
					Percentage of Livestock Breeding Infrastructure, HPT, and Veterinary	Percent	46.67	60	8,050.000	73.3	5,500,0000	86.67	7,441.746,598	93.33	1,750.000	100	1,825,000,000	100	24,566,746,598,00	
3	27	04	Animal health and veterinary public health control program	Livestock mortality rate due to livestock diseases	Percent	8.15	7.5		4.5		2		1		0.5		0.5		Animal Husbandry and Animal Health Department	
				Incidence rate Zoonotic Diseases	Percentage	0.04	0.022	2,657.635,246	0.012	5,651,5000	0	8,668.467,635	0.007	10,376.068,750	0	17,807,465.625	0	45,161,137,256		
				Percentage of livestock products handled according to standards certification	Percent	12.23	17.25		27.19		46.06		53.08		68.20		68.20			
3	27	05	Agricultural disaster control and mitigation program	Area of agricultural land affected by pests disease (Ha)	Ha	2,000	3,500		4,500		5,500		6,000		6,500.00		6,500.00		Department of Food Crops, Horticulture, and Plantations	
				Agricultural land area affected by climate change and disasters (ha)	Ha	N/A	100	2,8500.00	15	3,850,0000	200	4,470.742,091.26	250	5,531.027,672.00	300	7,570,549.6070	300	24,272,319,370,26		

Code			Field of Work Government and Priority Development Programs	Indicator Performance Program (outcome)	Unit	Performance Condition Initial RPJMD (Year 0)	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional Responsible
							2022		2023		2024		2025		2026		Target	Rp	
							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp			
3	27	06	Agricultural Business Licensing Program	Percentage of proposed and processed agricultural business applications	Percent	N/A	100	150,000 0	10	150,000. 0	100	150,000 0	100	250,000 000	100	300	100	1,000,000,000, 0	Food Crops, Horticulture, and Plantation
				Percentage of Recommended Livestock Business Applications n	Percent	26.8	35	102,000 000	59.2	450,000.0 0	77	550,000 0	91.5	670,000. 000	100	330,000,000	100	2,102,000,000, 0	Animal Husbandry and Animal Health Department
3	27	07	Agricultural Extension Program	Percentage of farmer groups implementing agribusiness-oriented farming methods agribusiness	Percent	1.7	2	6,370.0 0	3.7	8,549,122. 499.00	4.60	10,310.8 14,000.0 0	5.40	12,725.5 75,392.0 0	6.30	16,166,000,000, 0	6.30	54,121,511,891 ,	Department of Food Crops, Horticulture, and Plantations
				Percentage of farmers with trained	Percent	31.85	41.09		45.72		50.45		55.19		59.81				
				Percentage of farmers whose income increased Soil class	Percentage	2.08	3.1		3.92		4.73		5.54		6.35				
				Percentage of agricultural products handled in accordance with GHP (Good Handling Practices)	Percent	N/A	9		18		27		36.36		45.54				

Field of Work Government				Indicator Performance	Unit	Performance Condition Start	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage of Human Resources trained livestock farmer group	Percent	15.48	19	650,000 0	30.95	2,025,000. 000	46.83	3,161.25 0	67.46	4,639.25 0.00	100	8,428,500,000	100	18,904,000,000 ,00	Animal Husbandry and Animal Health Department	
				Percentage of livestock farmers applying agribusiness-oriented farming methods agribusiness	Percent	2.7	4.76		18.65		32.54		46.43		60.32		60.32			
3	30			Government Affairs Sector Trade																
3	30	0 3	Program to improve trade distribution facilities	Percentage of traditional markets with facilities that meet standards	Percent	6.6	20	1,500 0	33.3	2,695,485. 0	46.67	3,088.13 1,787	60	5,552.37 2,672	73.33	8,112,282.577	73.33	20,948,272,036	Department of Trade and Industry	
				Percentage of merchant groups that trained	Percent	N/A	11	190,000 000	17.33	341,428.1 0	26	505,163. 360	34.66	776,633. 872	51.99	1,027,555,793	51.99	2,840,781,125		
				Percentage of merchant groups receiving capital assistance capital	Percent	N/A	5	50,000 0	10	89,849.50 0	15	132,937 726	20	151,745. 756	25	270,409,419	25	694,942,401		
3	30	0 4	Price Stabilization Program needs	Level of price stability for essential goods and essential goods	Percent	0.5	0.6	200,000 0	0	359,398.0 0	0.8	401,750. 905	0.9	606,983. 0	0.1	1,081,637,677	0.10	2,649,769,605	Department of Trade and Industry	

Division of Government				Performance Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
			Essential and important goods	Stability level Availability of essential goods and essential goods	Percent	2	3	75.800.00	4	136.211.85	5	140,533.593	6	230,048.566	7,00	409,940,680	7	992,534,691	
3	3	06	Standardization and consumer protection program for consumers	Percentage of traditional markets with proper measurement standards	Percent	9.09	27	264,0000	50	474,405.360	100	551,911.194	100	1,001.217,590	100	1,427,761,734	100	3,719,295,878	Department of Trade and Industry
3	3	07	Domestic Product Utilization and Marketing Program	Percentage of merchant groups implementing the marketing mix method (4Ps)	Percent	N/A	5	75,0000	14.9	134,774.250	34.78	199,406.589	55	227,618.634	90	405,614,129	90	1,042,413,602	Department of Trade and Industry
				Percentage of Food Processing SMEs implementing the marketing mix method (4Ps)	Percent	N/A	3.5		15		30		40	50		50			
3	31		Government Affairs in the Field of Industry																
3	31	02	Industrial planning and development program Industry	Percentage of raw materials available for production continuously	Percent	88.93	90	301,8400	93.1	320,0000	95.95	377,618808	97.62	600,0000	99.05	150,000,000	99.05	1,749,458,808	Department of Trade and Industry

			Departm ent of Affairs Government and Priority Development Programs	Indicator Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
Code							2022		2023		2024		2025		2026				
			Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage trained IKM actors	Percentage	21.90	33.33	950,000 0	39.29	1,780,000. 0	45.24	2,004.85 1,819	51.19	2,566.19 5,123	57.14	4,884,766,961	57.14	12,185,813,903	
				Percentage of IKM operators with production facilities in accordance with standards	Percent	13	14	485,387 464	15.36	1,018,293. 087	16.90	1,320.09 0.714	19.29	2,825.55 6,529	22.38	3,366,597,427	22.38	9,015,925,221	
				Percentage of SMEs receiving capital assistance capital	Percent	0	5	10 0	10.12	120,000 0	15.48	130,000 0	19.64	140,000. 000	23.81	150,000,000	23.81	640,000,000	
3	31	0 3	Industrial Business License Control Program for Regencies/Cities a	Percentage of business licenses that meet licensing requirements	Percent	11	2	120,000 0	50	226,470.4 17	10	300,941. 181	100	350,941. 181	100	727,408,981	100	1,725,761,760	Department of Trade and Industry
3	3	0 4	National Industrial Information Management Program national	Percentage of registered SMEs	Percent	100	100	80,000 0	10	226,470.4 17	100	300,941 181	100	350,941. 181	100	727,408,981	100	1,685,761,760	Department of Trade and Industry
3	3		Government Affairs Transmigration																
3	32	0 3	Regional Development Program Transmigration	Percentage of Area Development Transmigration	Percent	67	67	1,550.0 0	67	850,000 0	100	1,000.0 0	100	1,250.00 0	100	1,350,000,000.0 0	100	6,000,000,000. 0	Department of Labor, Transmigration, Cooperatives, and

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
																			SME
3	32	04	Transmigration Area Development Program	Percentage of Independent Transmigration Areas	Percent	67	67	181,000 0	67	250,000. 0	100	300,000 0	100	350,000 0	100	410,009.030.00	100	1,491,009,030. 0	Department of Labor, Transmigration, Cooperatives, and SMEs
4			Supporting Elements for Government Affairs Government																
4	01		Secretariat Regional																
4	01	02	Government programs and public welfare	Percentage of available administrative governance documents in accordance with standards	Percent	80	10	504,745. 90	10	683,101.1 33	100	775,884. 363	100	748,734. 094	100	880,950,995	100	3,593,416,488	Government
				Percentage of Implementation Facilitation Local Autonomy	Percent	100	100	387,245. 903	10	224,049.6 88	100	203,434. 0	100	273,920. 656	100	288,565,000	100	1,377,215,247	Government
				Percentage of boundary points completed	Percent	20	30	362,186. 40	40	419,033.3 33	50	400,500. 0	60	458,479. 532	70	510,500,000	70	2,150,699,268	Government Sector
				Percentage of government policies and welfare	Percentage	100	10	5,176.2 7,350	100	5,671,850 718	100	5,461.15 4,314	100	4,821.95 2,486	100	4,983,924.110	100	26,115,128,978	Department of Public Welfare

Division of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional	
							2022		2023		2024		2025		2026					
Code				and Priority Development Programs		Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				people who implemented																
				Percentage increase in the allocation of targeted scholarships for higher education for the general public general	Percent	0.42	0	1,162.15 0.099	0.53	1,000,914 833	0.61	1,365.28 8,578	0.67	1,205.48 8,122	0.73	1,245,981,028	0.73	5,979,822,660	Public Welfare	
				Percentage of local laws enacted	Percent	100	10	1,675.66 4,470	1	1,577,080 600	100	1,652.29 2,767	100	1,892.46 1,205	100	2,084,993,166	100	8,882,492,208	Legal and Cooperation Department Region	
				Percentage of local government cooperation that is ongoing	Percent	100	100	330,989. 596	100	85,600.00 0	100	95,434.3 63	100	115.152. 281	100	130,500,995	100	757,677,235	Legal and Regional Cooperation Department	
			Economic and Development Program	Percentage of economic and development policies implemented of	Percent	20	30	633,599 42	5	314,461.7 30	70	1,152.05 0.863	90	626,410 847	100	1,210,228,567	100	3,936,751,429	Economic Affairs & Natural Resources	
				Percentage of budget absorption on time time	Percent	99.4	98	622,401 282	98.5	305,167.2 95	98.4	649,365. 475	99.5	620,177. 903	99.5	1,210,228.567	99.5	3,407,340,521	Construction Administration Department n	

Division of Affairs Government				Indicators Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				Percentage of E-Procurement usage in procurement procurement	Percent	83.48	90.01	1,642.556,913	95.98	1,629,684758	99.00	1,665.028,997	100	2,518.140.446	100	2,968,907,468	10	10,424,318,582	Procurement Division
4	0		Secretariat Regional People's Representative Council																
4	02	02	Program to Support the Implementation of Tasks and Functions of the Regional People's Representative Council	Percentage of support services for the duties and functions of the DPRD in accordance with standards	Percent	96.21	1	13,511.126.237	10	14,358.863,338	100	14,827.493,699	100	15,682.980,646	100	18,474,762.402	100	76,855,226,320	Secretariat of the Regional People's Representative Council
5			Supporting Elements for Government Affairs Government																
5	01		Planning																
5	01	02	Program for Planning, Control, and Evaluation of Regional Development	Percentage of target achievement RPJMD program	Percentage	N/A	45	1,834.414,091	55	2,665,747322	65	2,699.925,948	75	2,802.602,405	85	3,500,406,936	85	13,503,096,700	Regional Planning, Research, and Development Agency
				Percentage of Musrenbang results followed up in budgeting regional	Percent	N/A	20		22		25		29		34		34		
5	01	03	Coordination and Synchronization Program Planning	Percentage of alignment between the RPJMD and Strategic Plan	Percent	N/A	100	1,605.112,329	1	2,332,528906	100	2,362.435,204	100	2,452.277,104	100	3,062,856,069	100	11,815,209,613	National Development Planning Agency n, Research

Government ent Affairs Government				Performance Performance	Unit	Performa nce Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the end of the RPJMD period		Instruments District
							2022		2023		2024		2025		2026				
Code				Program (outcome)		RPJMD (Year 0)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
			Regional Development	Percentage of alignment between the RPJMD and RKPD	Percent	N/A	100		100		100		100		100		100	and Regional Developers	
				Percentage of alignment of the Annual Work Plan with Regional Development Plan (RKPD)	Percent	N/A	100		100		100		100		100		100		
5	0		Finance																
5	02	02	Local Government Financial Management Program	Percentage of government agencies that prepare financial reports on time time	Percent	10	10	1.453.5 3,250	10	950,629.3 29	100	592,630. 015	100	626,944. 890	100	958,556,020	100	4,582,273,504	Local Finance and Asset Agency
				Percentage of Mandatory Expenditure Compliance of the Regional Budget	Percent	70.6	70	4,403.20 1,560	10	4,350,629. 329	100	4,492.63 0.015	100	4,526.94 4,890	100	7,379,002,418	100	25,152,408,212	
				Percentage of expenditure realized against total Regional Expenditure	Percentage	100	100	1,549.8 6,000	10	955,629.3 29	100	597,630. 015	100	631,944. 890	100	1,153,556,020	100	4,888,566,254	
5	0	03	Asset Management Program District	Percentage of regional assets that have been inventoried	Percent	98	99	3,031.6 9,750	100	2,850,629 329	100	3,792.63 0.015	10	3,826.94 4,890	100	5,008,556.020	100	18,510,370,004	Financial and Asset Management Agency Regional
5	0	04	Revenue Management Program Region	Percentage increase in taxes and local fees	Percent	8.59	16	4,022.03 3,120	31.52	3,825,629. 329	38.10	4,467.63 0.015	45.42	4,501.94 4,890	50.71	4,973,556.020	50.71	21,790,793,374	Local Revenue Agency
5	0		Human Resources																

				Indicators Performance	Unit	Performance Condition Start	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional
Code		Department ent of Affairs Government and Priority Development Programs	Program (outcome)				2022		2023		2024		2025		2026			
				RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible	
5	03		Local Civil Service Program	Percentage of need fulfillment staff	Percent	67	76	3,036.03 5,700	84	3,526,951. 420	91	96	3,701.00 0.410	10	4,150,546.410	100	18,011,705,850	Human Resources Development Agency
				Percentage of employees with a minimum SKP score "High"	Percent	23.76	70		80		85	90		95.00		95		
				Employee service percentage according to standards Service (SP)	Percent	85	87		90		92	93		95.00		95		
				Percentage decrease in violations Employee discipline	Percent	1.40	1.30		1.2		1.1	1		1.00		1		
5	04		Education and Training															
5	04	02	Human Resource Development Program	Percentage of certified functional positions (civil servants excluding teachers and health personnel health personnel)	Percentage	90	91	2,006,08 5,782	92	2,173,987 212	93	94	2,788.45 1,688	95	3,846,586,584	95	13,124,533,631	Human Resources Development Agency
				Percentage of structural positions that have completed Pim Tk 2, PKA, PKP	Percent	43	44.80		46.51		48.21	49.91		53.49		53.49		

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Person in Charge
				Percentage of OPDs that have fulfilled their training needs	Percent	80	82		85		87		90		95.00		95.00		
5	0		Research and Development n																
5	05	02	Regional Research and Development Program	Percentage of research results that are followed up in planning and used as a basis for decision-making decision	Percentage	N/A	10	1,146.58,807	10	1,666,092,076	100	1,687.453,717	100	1,751.626,503	100	2,187,754,335	100	8,439,435,438	Regional Planning, Research, and Development Agency
				Percentage of Regional Innovation owned	Percent	N/A	20		40		60		80		100		100		
6			Government Oversight Regional																
6	01		Inspectorate Government																
6	01	02	Program Implementation and Supervision	Percentage of Follow-Up Actions on Internal Audit Findings (TLHP) and external	Percent	74	75	728,086.366	77	398,606.053	81.00	695,719.057	85.00	691,921.998	90	876,853,507	90	3,391,186,981	Inspectorate
				Percentage supervision	Percentage	100	10	1,572.645,536	1	3,142,578,787	100	3,160.197,475	100	3,136.913,346	100	4,635,204,793	100	15,647,539,937	

Field of Affairs Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
				to be carried out on time and in accordance with regulations															
				Percentage of public complaints followed up and resolved	Percent	100	10	789,430.06	10	532,274.70	100	532,274.700	100	532,274.700	100	991,072,869	100	3,377,327,035	
6	0	03	Policy Formulation, Guidance, and Assistance Program	Percentage of OPDs implementing Corruption-Free Zones-Clean and Service-Oriented Bureaucracy (WBK-WBBM)	Percentage	0	5.41	799,613.395	10.81	542,458.029	21.62	888,863.334	43.24	888,863.334	86.49	926,308,629	86.49	4,046,106,722	Inspectorate
				Percentage of OPDs conducting Monitoring Center for Prevention (MCP)	Percent	32	37	371,980.366	40.54	188,150.469	43.24	188,150.469	48.65	213,894.170	54.05	213,894.170	54.05	1,176,069,643	
7			Regional Component																
7	01		Subdistrict																
7	01	02	Government Administration and Public Service Program Public	Percentage of sub-district public services in accordance with service standards	Percent	N/A	100	875,025.041	10	1,417,316.508	100	1,904,712,791	100	1,830,994,234	100	2,067,298,309	100	8,095,346,883	Subdistrict

			Field of Affairs Government	Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Instruments Regional	
Code							2022		2023		2024		2025		2026				
and Priority Development Programs			Program (outcome)	RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible		
7	01	03	Community Empowerment Program for Rural Areas and Neighborhood	Percentage of active village community institutions in development	Percent	N/A	10	2,718.64 0.436	10	5,607,318 570	100	5,053.82 6,930	100	5,792.10 6,691	10	6,305,791,854	100	25,477,684,481	Subdistrict
7	01	04	Public Order and Safety Coordination Program	Percentage of Public Safety and Order Issues Resolved General	Percent	N/A	10	449,777 601	100	665,149.3 18	100	1,158.78 2,503	100	995,919. 785	100	1,171,268,423	100	4,440,897,630	Subdistrict
7	01	05	Program for the Administration of Government Affairs General	Percentage of General Government Affairs that Implemented	Percent	N/A	100	1,776.78 5,134	10	2,966,206. 419	100	3,527.27 3,028	100	3,608.32 1,406	100	3,963,588,169	100	15,842,174,157	Subdistrict
7	01	06	Village Government Development and Supervision Program	Percentage of villages in the sub-district that properly implement the development calendar development	Percentage	N/A	10	804,809. 893	10	1,285,275. 191	100	1,807.96 2,763	100	1,695.61 9,554	100	1,935,819,082	100	7,529,486,482	Subdistrict
8			Governmental Unit General																
8	0		National Unity and Politics																
8	01	02	Program to Strengthen Pancasila Ideology and Character	Percentage of villages with national character based on local culture	Percent	0	2	979,775 574	37	830,000.0 0	54	847,500. 0	74	761,399. 999	96	875,600,000	96	4,294,275,573	National Unity and Politics Agency

Affairs Division Government				Indicator Performance	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional
							2022		2023		2024		2025		2026				
and Priority Development Programs				Program (outcome)		RPJMD (Year 0)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible
			Nationality																
8	01	03	Program to Enhance the Role of Political Parties and Educational Institutions Through Political Education and the Development of Political Ethics and Culture	Percentage of political parties actively involved in political education of the	Percent	43	100	1,735.33,574	1	1,600,0000	100	50,719.918,837	1	1,246.898,670	100	1,781,726,917	100	57,083,847,998	National Unity and Politics Agency
				Percentage of educational institutions actively involved in political education community	Percentage	0	3	438,583.0	44	288,862.692	61	295,500.0	78	235,600.0	94	345,800,000	94	1,604,345,740	
8	0	04	Community Organization Empowerment and Supervision Program n	Percentage of community organizations that have been empowered, monitored, and developed	Percent	45	5	870,77557	65	729,500.00	75	747,000000	85	765,500000	95	836,791,590	95	3,949,567,164	National Unity and Politics Agency
8	0	05	Program for the Development and Strengthening of Economic, Social, and Cultural Resilience and Cultural Resilience	Percentage of resolved potential conflicts	Percent	100	100	748,7755	10	601,000.00	100	608,700.0	100	610,700.000	100	635,800,000	100	3,204,975,574	National Unity and Politics Agency

Code			Field of Affairs Government and Priority Development Programs	Indicator Performance Program (outcome)	Unit	Performance Condition Initial RPJMD (Year 0)	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Instruments Regional Responsible
							2022		2023		2024		2025		2026				
							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp			
							Target	Rp	Target	Rp	Target	Rp	Target	Rp					
8	01	06	National Awareness Improvement Program and Quality and Facility Improvement in Disaster Management Social Conflict	Percentage decrease in potential social conflict	Percentage	58	100	944,775,574	100	575,000.0	100	1,410.000	100	470,0000	100	460,000,000	100	3,859,775,574	National Unity and Politics Agency
								2,030,61,582,387		1,456,923.957,267		1,622.763,427,219		1,984.659,020.107		2,364,806,279.780		9,292,910.289.839	

CHAPTER VIII

PERFORMANCE OF LOCAL GOVERNMENT ADMINISTRATION

This chapter presents an overview of the performance of local government administration in West Manggarai Regency for the next period. This overview of local government administration performance is related to the benchmarks for success in achieving the vision and mission of the regional head and deputy regional head, which have been established as Key Performance Indicators (KPIs) for the region and indicators of local government administration performance, which have been established as Key Performance Indicators (KPIs). Additionally, this chapter also presents the KPI for each Local Government Agency (LGA) under the Manggarai Barat Regency Government.

8.1. Key Performance Indicators for the Region

Key Performance Indicators (KPIs) for the region are measures of the success in achieving the vision and mission of the regional head and deputy regional head. These KPIs are established as a form of accountability in the implementation of regional government for the next period. The following table presents the KPIs for Manggarai Barat Regency.

Table 8.1. Establishment of Key Performance Indicators for the Local Government of Manggarai Barat Regency for the Years 2022-2026

No	Performance Indicator	Unit	Initial Condition			Target Achievement				Condition
	Main Region (IKU)		2019	2020	2022	2023	2024	2025	2026	End
	-1		-2	-3	-4	-5	-6	-7	-8	-9
1	Tourism Index Inclusive	Value	N/A	N/A	60	62.5	65	67.5	70	70
2	Gini Index	Percentage	N/A	0.356	0.34	0.332	0.324	0.316	0.308	0.308
No	Performance Indicator	Unit	Initial Condition			Target				Condition
	Main Region (IKU)		2019	2020	2022	2023	2024	2025	2026	End
	-1		-2	-3	-4	-5	-6	-7	-8	-9
3	Index Human Development Index (HDI)	Number	63.50	63.89	64.42	65.34	66.26	67.18	68.10	68.10
4	Prevalence Stunting	Percentage	N/A	19.06	17.06	15.06	13.06	11.06	9.06	9.06
5	Index Gender Empowerment Index (IDG)	Value	N/A	65.6	67.24	68.8	70.5	72.13	73.76	73.76

6	Village Development Index (IDM)	Value	N/A	0.5574	0.6074	0.6324	0.6574	0.6824	0.7074	0.7074
7	Growth rate of the economy	Percent	5.54	0.89	5.76	5.86	5.97	6.08	6.19	6.19
8	Level Poverty	Percent	18.01	17.71	16.18	15.65	15.09	14.55	14.01	14.01
9	Unemployment Rate Open	Percent	NA	3.72	3.51	3.4	3.29	3.18	3.07	3.07
10	GRDP per Per	Million Rupiah	12.6	13.73	13.4	14.2	15	15.8	16.6	16.6
11	Quality Index Environmental	Value	62.19	N/A	64.69	68.66	72.63	76.60	76.81	76.81
12	Risk Index Disaster (IRB)	Value	163.57	163.57	161.70	160.77	159.85	158.93	158.02	158.02
13	Index Bureaucratic Reform	Score and Rating	53.76	N/A	65	68	71	74	77	77
14	Contribution PAD	Million rupiah	146,157.	N/A	339,650	498,794	718,472	1,002,585	1,306,799	1,306,799

8.2. Key Performance Indicators (KPIs) for Regional Government Agencies

Key Performance Indicators (KPIs) for Local Government Agencies are measures of the success of local government administration at the agency level. KPIs for local government agencies directly support the achievement of regional KPIs. The following are the KPIs for each local government agency within the Manggarai Barat Regency Government.

Table 8.2. Establishment of Key Performance Indicators for Local Government Agencies of the Manggarai Barat Regency Government for the Years 2022–2026

No	Organization Local Government	Key Performance Indicators	Unit	Initial Condition			Target Achievement				Condition End
				2019	2020	2022	2023	2024	2025	2026	
-1	-2	-3	-	-5	-6	-7	-8	-9	-10	-11	-12
1	Department of Tourism, Creative Economy, and Culture	Average length of stay	Days	N/A	5.8	6.1	6	6.5	6.7	6.9	6.9
		Tourist visitation rate (2022-2026 target: 4 million visits)	percent	N/A	N/A	10	25	45	70	100	100
		<i>Money spent</i>	USD/day	N/A	USD 118.25	USD 125.29	USD 128.12	USD 137.36	USD 141.79	USD 152.17	USD 152.17
		Percentage of Preserved Culture	Percent	100	100	100	100	100	100	100	100
2	Department of Education, Youth, and Sports	Average length of schooling (ALS)	Year	N/A	8.26	8.61	8.73	8.849	8.97	9.09	9.09
		Expected Schooling Years (ESY)	Year	N/A	11.59	13.49	14.05	14.61	15.17	15.73	15.73
		Percentage of elementary schools (SD) with B accreditation	percent	N/A	58.76	63.40	68.04	72.68	77.32	81.96	81.96
		Percentage of Secondary Schools (SMP) with B accreditation	percent	N/A	76	80.05	84	88.15	92.20	96.25	96.25
		Percentage of active youth organizations	Percent	64.81	N/A	65.81	66.81	67.81	68.81	69.81	69.81
		Rankings in regional sports events (PORPROV)	Rank	N/A	N/A	10	10	9	9	8	8

No	Organization	Key Performance Indicators	Unit	Initial Condition		Target Achievement						Condition
	Local Government			2019	2020	2022	2023	2024	2025	2026	End	
3	Library and Archives Department	Community Literacy Index/Reading Interest Index	Index	N/A	4.48	6.36	6.93	7.51	8.10	8.67	8.67	
		Archiving IKM	Score	NA	NA	79	80	81	82	83	83	
		Archive Index	Value	48.8	N/A	50	62.5	75	87.5	100	100	
4	Health Department	Life Expectancy (LE)	Percentage	N/A	67.12	67.58	68.04	68.5	68.96	69.42	69.42	
		Maternal Mortality Rate (MMR)	Rate	110.2	N/A	99.72	89.22	78.72	68.22	57.72	57.72	
		Infant Mortality Rate (IMR)	Rate	9.92	N/A	8.9	7.9	6.92	5.92	4.92	4.92	
		Infant Mortality Rate (IMR)	Rate	N/A	1.15	2	2	2	2	2	2	
5	Population Control, Family Planning, Women's Empowerment, and Child Protection Agency	Population Growth Rate (PGR)	Rate	2.1	1.41	1.3	1.2	1.1	1.05	1.05	1.05	
		Gender Development Index (GDI)	Value	N/A	87.1	87.32	87.47	87.62	87.77	87.92	87.92	
		Percentage of women and children victims of violence who received complaint handling by trained officers in integrated service units	Percentage	100	N/A	100	100	100	100	100	100	
6	Social Services	Percentage of PMKS cases handled	Percentage	N/A	86.96	88.5	90.16	91.76	93.36	94.96	94.96	

No	Organization Local Government Agency	Key Performance Indicator	Unit	Initial Condition		Target Achievement					Condition
				2019	2020	2022	2023	2024	2025	2026	End
7	Department of Community Empowerment and Village Development	Percentage of developing villages	Percent	18.93	N/A	24.8	27.81	30.76	33.72	36.68	36.68
8	Food Crops, Horticulture, and Plantation Department	Rice Production	Ton	N/A	225,966.31	229,032.30	233,625.46	238,487.44	243,472.55	248,643.78	248,643.78
		Corn Production	Ton	N/A	60,540.90	62,884.89	64,068.90	65,316.89	66,612.89	67,956.90	67,956.90
		Soybean Production	Ton	N/A	411.75	439.1	495.1	582.09	699.71	849.71	849.71
		Porang	Ton	N/A	N/A	6,000.00	10,500.00	14,000.00	15,400.00	15,400.00	15,400.00
		Vegetable crop production (leafy vegetables and fruit vegetables)	Kg	N/A	6,572.00	18,746.00	20,862	21,528.00	23,588	25,668.00	25,668.00
		Fruit crop production – Fruit	kg	N/A	10,829.0	13,646.80	13,838.00	14,375.40	14,777.10	14,938.80	14,938.80
		Production of Bioactive Compounds (Ginger)	Kg	N/A	439.6	62	820	1,032.00	1,260.00	1,504.00	1,504.00
		Coffee Production	Kg	N/A	1,732.25	1,764.94	1,778.40	1,791.90	1,805.44	1,814.05	1,814.05
		Cocoa Production	Kg	N/A	527.71	698.4	744.96	776	853.6	931.2	931.2
		Clove production	kg	N/A	668.93	685.44	699.05	711.21	725.04	736	736
		Vanilla Production	kg	N/A	36.9	39.22	40.39	41.58	42.78	43.99	43.99
		Percentage of certified agricultural products	percent	N/A	Na	100	100	100	100	100	100
9	Livestock and Animal Health Department	Egg Production	Kg	N/A	24.3	26.03	31.24	40.61	56.86	85.28	85.28
		Beef Production	kg	94,222	112,971	117,928	123,827	130,070	136,678	142,824	142,824
		Pork Production	kg	231,928	1,105,265	1,138,422	1,217,084	1,301,189	1,391,097	1,487,222	1,487,222

No	Organization	Key Performance Indicator	Unit	Initial Condition		Target Achievement						Condition
	Local Government			2019	2020	2022	2023	2024	2025	2026	End	
		Percentage of livestock products certified under the ASUH program	Percent	Na	75	80	85	90	95	100	100	
		Cattle Population	Cows	N/A	16,762	17,781	19,040	20,388	21,831	23,158	23,158	
		Buffalo Population	Tails	N/A	17,945	18,449	19,002	19,572	20,159	20,726	20,726	
		Goat Population	Tails	N/A	175,439	180,702	193,188	206,538	220,809	236,067	236,067	
		Pig Population	Tails	N/A	7,033	7,226	7,497	7,872	8,265	8,679	8,679	
		Chicken Population	Tails	N/A	146,475	150,429	154,491	158,662	162,946	167,346	167,346	
10	Food Security and Fisheries Department	Capture fisheries production	Ton	4,462.00	12.34	4,500	4,600	4,700	4,800	5,000	5,000	
		Aquaculture production	Ton	3,519	30.91	23	27	31	35	45	45	
		Percentage of certified fishery products	Percent	Na	Na	100	10	100	100	100	100	
		Availability index	Number	95.05	94.06	95.85	96.90	97.95	98.75	98.99	98.99	
		Affordability Index	Number	68.00	62.60	65.12	68.17	71.22	73.27	76.32	76.32	
		Utilization index	Number	64.24	60.14	62.59	64.64	66.69	68.74	70.79	70.79	
		Percentage decrease in food poisoning cases	Percentage	Na	Na	100	100	100	100	100	100	

No	Organization Local Government Agency	Key Performance Indicators	Unit	Initial Condition		Target Achievement					Condition
				2019	2020	2022	2023	2024	2025	2026	End
11	Department of Trade and Industry	Percentage increase in marketing capacity for agricultural and fisheries products	Percent	Na	Na	23.92	31.77	38.62	45.47	52.32	52.32
		Percentage increase in marketing capacity for other local products	Percentage	Na	Na	10.5	15.5	20.5	25.5	30.5	30.5
		Percentage of traditional markets successfully revitalized	Percent	Na	Na	20	30	40	50	60	60
		Production value of SMEs	Number	6,859,428,000	7,159,428,000	7,759,000,000	8,059,000,000	8,359,000,000	8,659,000,000	8,959,000,000	8,959,000,000
		Percentage of IKM products certified by SNI	Percentage	Na	Na	10	15	20	25	30	30
		Production value of IKM agricultural products	Number	617,900,000	651,180,000	660,000,000	680,000,000	700,000,000	710,000,000	720,000,000	720,000,000
		Percentage increase in marketing capacity for processed agricultural products	Percentage	Na	Na	23.9	31.77	38.62	45.47	52.32	52.32
		Level of smooth distribution of basic and essential goods	Percent	Na	Na	100	10	100	100	100	100
12	Investment and Services Agency	Percentage increase in investors	Percentage	Na	Na	25	30	35	40	45	45

No	Organization	Key Performance Indicators	Unit	Initial Condition		Target Achievement						Condition
	Local Government Agency			2019	2020	2022	2023	2024	2025	2026	End	
	Integrated One-Stop Service	Percentage of investment value realization	Percent	100	100	100	100	100	100	100	100	
		Percentage of investors reporting business progress	Percent	Na	Na	80	90	10	100	100	100	
		Level of ease of investment licensing	Percent	Na	Na	85	87	90	100	100	100	
13	Department of Labor, Transmigration, Cooperatives, and SMEs	Labor absorption rate	Percent	Na	Na	70	75	80	85	90	90	
		Percentage of active cooperatives	Percent	87.6	68.9	87	89	91	93	95	95	
		Percentage of micro businesses that increased their turnover	Percent	Na	Na	10	20	30	40	50	50	
		Percentage decrease in industrial relations issues	Percentage	Na	Na	63.6	45	27.27	9.09	0	0	
14	Department of Public Works, Construction, and Transportation	Road stability level	Number	53.40	52.77	59.29	62.55	65.81	69.07	72.33	72.33	
		Connectivity Ratio	Number	0.33	N/A	0.40	0.44	0.49	0.54	0.59	0.59	
15	Public Works, Water Resources, and Spatial Planning Agency	Ratio of agricultural land area served by irrigation networks	Value	0.511	0.5	0.536	0.547	0.558	0.569	0.580	0.580	

No	Organization Local Government	Key Performance Indicators	Unit	Initial Condition		Target Achievement					Condition
				2019	2020	2022	2023	2024	2025	2026	End
		Percentage of households with access to safe drinking water and sustainability	Percent	61.32	61	69.63	74.39	79.47	84.9	90.7	90.7
		Percentage of households with access to adequate and sustainable sanitation	Percent	75.44	79.2	92.71	98.6	10	100	100	100
		Percentage of compliance with function, structure, and spatial patterns (RTRW)	Percent	62.27	N/A	100	100	100	100	100	100
16	Department of Environment, Housing, Settlement Areas, and Land Affairs	Ratio of Adequate Housing	Value	0.361	0.366	0.379	0.385	0.390	0.396	0.402	0.402
		Water Quality Index	Value	35.00	N/A	40.00	50.00	60	70	70	70.00
		Air Quality Index	Value	89.7	N/A	91.09	91.56	92.0	92.5	92.98	92.98
		Land Quality Index	Value	58.00	N/A	58.25	58.34	58.42	58.51	58.59	58.59
		Percentage of waste managed	Percent	79.84	77.32	84.88	87.51	90.23	93.03	95.92	95.92
17	Regional Disaster Management Agency	Disaster Casualty Figures	Number	8	N/A	0	0	0	0	0	0
18	Communication and Information Technology Department	SPBE Index	Score	2.15	N/A	2.75	3.05	3.35	3.65	3.95	3.95

No	Organization	Key Performance Indicators	Unit	Initial Condition		Target Achievement						Condition
	Local Government			2019	2020	2022	2023	2024	2025	2026	End	
19	Department of Population and Civil Registration	Administrative Services for Population and Civil Registration	Value	NA	NA	79	80	81	82	83	83	
20	Planning, Research, and Development Agency	Planning Quality Index	Value	NA	NA	65	68	72	75	78	78	
21	Regional Secretariat	EKPPD Score/Ranking	Score/Rating	N/A	NA	2.85	2.9	2.95	3	3.05	3.05	
		Community Satisfaction Index	Value	72.1	N/A	74	76	78	80	82	82	
22	Secretariat of the Regional People's Representative Council	Support Services for the Functions and Duties of the Regional People's Representative Council	Value	N/A	N/A	80	8	86	89	92	92	
23	Regional Finance and Asset Agency	BPK Opinion	Rating	WTP	WTP	WTP	WTP	WTP	WTP	WTP	WTP	
		Percentage of financial statements in accordance with SAP	Percentage	N/A	N/A	100	100	100	100	100	100	
		Percentage of assets inventoried	Percent	N/A	N/A	100	100	100	100	100	100	
24	Local Revenue Agency	Contribution of Local Taxes to PAD	Percent	64.05	62.88	71.85	74.93	78.08	80.66	80.66	80.66	
		Contribution of PAD to the Regional Budget	Percent	14.60	8.90	31.52	38.6	45.42	50.71	50.71	50.71	

No	Organization	Key Performance Indicators	Unit	Initial Condition		Target Achievement						Condition
	Local Government Agency			2019	2020	2022	2023	2024	2025	2026	End	
		Percentage increase in PAD revenue	Percentage	64.45	-41.55	25.61	46.85	44.04	39.54	30.34	30.34	
		Local Revenue Ratio to Total Revenue	Percent	6.85	11.23	24.85	31.52	38.60	45.42	50.71	50.71	
		Percentage of PAD revenue realization	Percentage	102.77	82.34	85.75	92.85	95.74	98.65	100	100	
25	Inspectorate	Risk Management Implementation Maturity Index	Value	NA	NA	Level 1	Level 2	Level 2	Level 3	Level 3	Level 3	
		Integrity Assessment Survey Index	Score	NA	NA	79.6	79.7	79.8	79.9	80	80	
26	Civil Service and Human Resource Development Agency	Civil Service Professionalism Index	Score	Not available	56.1	62	65	68	71	74	74	
27	Subdistrict	Community Satisfaction Index	Value	72.1	N/A	74	76	78	80	82	82	
28	National Unity and Politics Agency	Social Conflict Figures	Number	N/A	3	3	2	2	1	0	0	
29	Civil Service Police Unit	Number of Occupational Safety and Health Incidents	Number	13	N/A	12	11	10	9	8	8	

8.3. Local Government Performance Indicators (IKK)

Key Performance Indicators (IKK) are measures of the achievement of performance in the implementation of local government affairs. These IKKs refer to the Regulation of the Minister of Home Affairs No. 18 of 2020 on the Implementation Regulation of Government Regulation No. 13 of 2019 on Reports and Evaluations of Local Government Implementation. The IKK for Manggarai Barat Regency are presented as follows.

Table 8.3. Setting of Regional Performance Indicators Against the Achievement of Local Government Performance in Manggarai Barat Regency for the Period 2022–2026

No	Indicator	Unit	Condition	Target Year					Final Condition
			Initial	2022	2023	2024	2025	2026	
-1	-2	-3	-4	-	-6	-7	-8	-9	-10
A	Mandatory Government Affairs Related to Basic Services								
1	Government Affairs in the Field of Education								
1	Level of participation of residents aged 5-6 years who participating in early childhood education	Percent	4	50	54	60	64	68	68
1.2	Participation rate of citizens aged 7-12 years who participated in primary education	Percent	98	98.25	98	98	99	99.25	99.25
1.3	Participation rate of citizens aged 13-15 years who participated in lower secondary education	Percent	92.67	93	93	93.5	93.75	94	94
1	The percentage of citizens aged 7–18 years who have not completed primary and secondary education and are participating in education equivalency	Percent	1	1	1	1.25	1.35	1.45	1.45
2	Government Affairs in the Health Sector								
2	Hospital bed capacity to population ratio population	Percent	0.01	0.03	0	0.03	0.07	0.07	0.07
2	Percentage of district/city referral hospitals that are accredited	Percent	10	10	100	100	100	100	100
2	Percentage of pregnant women receiving health services for pregnant women	Percent	90	92	94	95	95	95.00	95.00
2	Percentage of mothers giving birth receiving of childbirth	Percent	89.10	90	91.00	92	93	93.00	93.00

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
2.5	Percentage of newborns receiving newborn health services	Percent	91.2	92	93.00	93	94.00	94.00	94.00
2	Coverage of health services for infants in accordance with standards	Percent	35.8	44	46	48.00	50.00	50.00	50.00
2	Percentage of children of primary school age who receiving health services according to standards	Percent	60.37	85	100	100	100.00	100.00	100.00
2	Percentage of people aged 15-29 years receiving health screening according to standards	Percentage	32	52	63.00	71	75.00	80.00	80.00
2	Percentage of citizens aged 60 years and above receiving health screening in accordance with standards	Percent	60.96	62	65.00	68	70.00	75.00	75.00
2	Percentage of hypertensive patients who received health care services according to standards	Percent	62.66	67	70	75	77.00	80.00	80.00
2 1	Percentage of diabetes patients receiving health services according to standards	Percent	67.98	67	70.00	75	77.00	80.00	80.00
2 2	Percentage of severe mental disorders receiving mental health services according to standards	Percent	47.96	52	56.00	58.00	60.00	65.00	65.00
2.1 3	Percentage of people suspected of having TB who receive TB services according to standards	Percent	100	100	100	100	100	100	100
2.1 4	Percentage of people at risk of HIV infection receiving HIV early detection in accordance with standards	Percent	0.10	0.01	0.01	0	0.01	0.01	0.01
3	Public Works and Spatial Planning								
3	Ratio of flood-prone residential areas protected by flood control infrastructure flood	Percent	5	52	55.31	58.39	64.55	69.98	69.98

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
3.2	Coastal residential area ratio vulnerable to abrasion, erosion, and accretion protected by coastal protection infrastructure	Percent	30	3	43.8	51.7	60.4	69.4	69.4
3.3	Ratio of irrigated area under authority served by irrigation networks	Value	52.72	64.06	75.94	89.09	100	100	100
3.4	Percentage of households with access to piped water supply and protected piping protected piped water supply network	Percent	68.5	81	85.86	89.66	94.60	100	100
3	Percentage of households that receiving domestic wastewater treatment services	Percent	73.8	75.19	82.38	85.32	92.85	100	100
3.6	IMB compliance ratio	Percent	39.78	43.22	53.52	65.48	86.09	87.87	87.87
3.7	Road Stability Level	Percent	44.4	65.12	66.09	67.93	73.73	81.50	81.50
4	Government Affairs in the Field of Housing and Settlement Areas								
4	Providing and rehabilitating decent housing for disaster victims	Percent	N/	100	100	100	100	100	100
4.2	Facilitate the provision of decent housing for communities affected by the government's relocation program government	Percentage	N/A	100	100	100	100	100	100
4	Percentage of slum areas below 10 ha in districts/cities being addressed	Percent	N/A	18	20	22	25	27	27
4.4	Percentage of housing units with access to water supply Infrastructure, Facilities, and Public Utilities (PSU)	Percent	26.67	40	53.34	73.3	86.67	100.00	100
5	Government Affairs in the Field of Public Safety and Order and Community Protection								

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
5.1	Percentage of public order disturbances that can be resolved	Percent	N/A	100	100	100	100	100	100
5.2	Percentage of Local Regulations and Decrees Enforced	Percentage	N/A	100	100	100	100	100	100
6	Social Affairs								
6	Percentage of persons with disabilities, abandoned children, elderly persons, and homeless beggars whose basic needs are met in outside shelters	Percent	2	0	0	0.71	1.22	1.61	6.65
6.2	Percentage of disaster victims whose basic needs were met at the time of and after the local disaster emergency response	Percentage	98	10	10	100	100	100	100
B	Mandatory Government Affairs Not Related to Basic Services								
1	Government Affairs in the Field of Labor								
1	Percentage of activities carried out in accordance with the labor plan	Percentage	100	100	100	100	100	100	100
1	Percentage of certified workforce	Percent	11.98	22	25	30	40	60	60
1.3	Labor productivity level	Value	1,261,700 293	1,280,625,797	1,299,835,184	1,319,332,712	1,339,122,702	1,406,078.8 38	1,406,078.8
1.4	Percentage of companies implementing decent work governance (PP/PKB, LKS, Bipartite, Wage Scale Structure, and registered participants in the BPJS Labor)	Percent	31.7	40	50	10	100	10	100
1	Percentage of workers placed (in and abroad) through inter-agency job placement services within the district	Percent	75.6	81	83	85	87.12	88.59	88.59

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
1.6	Percentage of certified workforce that align with market needs	Percent	11.9	22	25	30	40	60	60
1.7	Percentage of companies implementing work management	Percent	31.7	40	50	100	100	10	100
2	Government Affairs in the Field of Women's Empowerment and Child Protection								
2	Percentage of ARG in direct expenditure of the Regional Budget	Percent	18	18.85	2	20	20.2	20.32	20.32
2	Percentage of children victims of violence handled by relevant district agencies	Percent	0.014	0	0	0	0.019	0.019	0.019
2.3	Ratio of violence against women, including TPPO (per 100,000 female residents)	Percent	70.44	68.91	68.41	66.61	65.85	64.32	64.32
3	Food Administration								
3	Percentage of food availability (availability of rice/corn) according to needs	Percentage	454.67	459.67	464.67	469.67	474.67	479.67	479.67
4	Government Affairs in the Field of Land Affairs								
4	Availability of construction sites for investment	Number	3,752	4,752	5,752	6,752	7,752	8,752	8,752
4.2	Land dispute resolution conducted through mediation	Percent	N/A	100	100	100	100	100	100
5	Environmental Affairs								
5	Environmental Quality Index (EQI)	Number	62.19	64.69	68.66	72.63	76.60	76.81	76.81
5.2	Implementation of waste management in the region	Percent	77	84.8	87.51	90.2	93.03	95.92	95.92
5.3	Compliance of business and/or activity operators with environmental permits, PPLH permits, and PUU LH issued by the Regional Government	Percentage	2	2	42	52	72	92	92
6	Government Affairs in the Field of Population Administration and Civil Registration								

No	Indicator	Unit	Condition	Target Year						End Condition
			Initial	2022	2023	2024	2025	2026		
6.1	Percentage of electronic ID card registration	Percent	95.7	95	95.93	96	96.84	97.88	100	
6.2	Percentage of children aged 0–7 years with less than 1 (one) days who have KIA	Percentage	10.5	39	52.7	64.35	74.85	84.39	100	
6.3	Percentage of birth certificate ownership	Percent	92.44	96	97.12	98.15	98.2	98.2	100	
6.4	Percentage of OPDs that have utilized population data population data based on cooperation agreements	Percentage	N/A	100	100	100	100	100	100	
7	Government Affairs in the Field of Village Community Empowerment									
7	Percentage of eradication of underdeveloped villages	Percent	26	34	42	50	60	69	69	
7.2	Percentage increase in the number of self-reliant villages	Percentage	0	3	6	9	13	16	16	
8	Government Affairs in Population Control and Family Planning									
8	Percentage of the population exposed to the content of the message of the Population, Family Planning, and Family Development Program (KKBPK)	percent	N/A	0.29	0.45	0.62	0.83	1.05	1.05	
8.2	Teenage birth rate for ages 15–19	number	N/A	1.69	1.57	1.45	1.33	1.26	1.26	
8.3	Percentage of the population exposed to the message content KKBPK program (advocacy and information, education, and communication)	Percent	N/A	0.1	0.22	0.32	0.42	0.52	0.52	
8.4	Percentage of modern contraceptive use	Percent	65.51	66.41	67.38	68.36	69.42	70.47	70.47	
8.5	Percentage of health facilities ready to provide services Family Planning	Percent	100	100	100	100	100	100	100	
8.6	Percentage of active family planning participants in MKJP	Percent	34.1	35	35.94	36.85	37.81	38.74	38.74	
8.7	Postpartum family planning service coverage	Percentage		0.66	0.67	0.68	0.69	0.7	0.7	
8	Family planning participation rate in districts and cities with low participation	Percent	20.89	20	19	18.04	16.98	15.93	15.93	
8.9	Family planning participation rate among recipient families contribution assistance (PBI)	Percent	N/A	3.32	3.37	3.42	3.47	3.52	3.52	

No	Indicator	Unit	Initial Condi- on	Target Year					Final Condition
				2022	2023	2024	2025	2026	
9	Government Affairs in Transportation								
9	Connectivity ratio	Number	0.46	0.29	0.41	0.65	0.65	0.66	0.66
9.2	Traffic performance	Percent	70	61	117	67	67	85	85
10	Government Affairs in the Field of Communication and Information Technology								
10 1	Percentage of OPDs connected to the internet provided by the Communication and Information Technology Department	Percent	92	10	10	100	100	100	100
10 2	Percentage of public services provided online and integrated	Percentage	25	50	60	75	85	100	100
10 3	Percentage of the population targeted for public information dissemination who are aware of government policies and priority programs local	Percent	5	62	70	73	78	80	80
11	Government Affairs in the Field of Cooperatives, Small and Medium Enterprises								
11 1	Percentage increase in quality cooperatives	Percent	67.41	72.59	77.78	82.96	88.15	93.33	93.33
11 2	Percentage increase in micro businesses became entrepreneurs	Percent	0.82	1.59	2.37	3.15	3.93	4.71	4.71
12	Government Affairs in the Field of Investment								
12 1	Percentage increase in investment	Percent	18.72	25	30	35	40	50	50
13	Government Affairs for Youth and Sports								
13 1	Level of youth participation in youth organizations youth organizations and social organizations	Percentage	1.06	1	2	2	3	3.5	3.5
13	Youth participation rate in activities	Percentage	0.46	1	1.5	2	2	3	3

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
2	independent economy								
14	Government Affairs in the Field of Statistics								
14 1	Percentage of government agencies using statistics in preparing regional development plans	Percent	38	45	50	60	70	80	80
14 2	Percentage of OPDs using statistics in conducting regional development evaluations	Percent	3	45	50	60	70	80	80
15	Government Affairs in the Field of Cryptography								
15 1	Level of government information security	Percent	1	15	20	25	30	35	35
16	Government Affairs in the Field of Libraries								
16 1	Level of public interest in reading	Number	3,840	5,500	6,500	8,000	10,500	15,000	15,000
16, 2	Community Literacy Development Index	Number	0.12	0.13	0.14	0.16	0.18	0.22	0.22
16 3	Percentage of library utilization by the community	Percent	0.36	4.5	5.7	5.9	4.57	7.62	7.62
16 4	Ratio of library staff to population	Percent	0.17	0	0	0.19	0.2	0.21	0.21
16 5	Percentage of libraries meeting national standards libraries	Percent	0	2	2	2	2	2	2.3
17	Government Affairs in the Field of Archiving								
17, 1	Level of availability of archives as material performance accountability, valid evidence, and accountability	Percent	23.03	23	22.99	22.96	22.94	22.94	22.94

No	Indicator	Unit	Condition	Target Year						End Condition
			Initial	2022	2023	2024	2025	2026		
17, 2	The level of existence and integrity of archives as a basis for accountability in every aspect of national and state life for the benefit of the state, government, public services, and the welfare of the people. and the welfare of the people	Percent	7	7	8	8.17	8.25	8.23	8.23	
18	Government Affairs in the Field of Culture									
18 1	Ratio of preserved cultural heritage sites	Value	1	100	100	100	100	100	100	
C	Government Affairs									
1	Marine Affairs and Fisheries									
1	Total production of fisheries (catch and cultivation)	Figure	43	4,523	4,627	4,731	4,835	5,045	5,045	
2	Government Affairs Tourism Sector									
2	Percentage growth in the number of tourists international	Percent	-89.13	1,262.40	65.2	66.10	66.18	67.54	67.54	
2.2	Percentage increase in tourist arrivals from Nusantara to the Regency/City	Percent	-70.21	473.5	51.33	57.71	62.01	63.79	63.79	
2.3	Contribution of the tourism sector to local revenue	Percentage	N/A	2.97	2.51	2.71	3.12	3.85	3.85	
3	Agricultural Administration									
3	Agricultural productivity per hectare per year									
	Food Crops	Number	5.31	5.718	5.72	5.73	5.76	5.76	5.76	
	Plantation crops	Number	0.40	0.41	0.42	0	0.44	0.44	0.44	
	Horticultural Crops	Number	12.30	12.50	12.80	13.07	13.27	13.27	13.27	
4	Government Affairs in the Field of Trade									
4	Percentage of business operators who obtained permits	Percent	N/A	65	70	75	80	85	90	

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
	in accordance with regulations (IUPP/IUTS/SIUP for supermarkets)								
4.2	Percentage of fertilizer implementation performance	Percent	N/A	8	100	100	100	100	100
4.3	Percentage of measuring, weighing, and accessories (UTTP) with valid calibration marks	Percent	N/A	73	80	100	100	100	100
5	Government Affairs in the Industrial Sector								
5	Increase in the number of small and medium-sized industries	Percentage	N/A	24,629	26.19	26.51	26.85	27.04	27.07
5.2	Percentage of achievement of development targets industry, including derivative indicators of industrial development in the RIPIN as stipulated in the RPIP	Percent	N/A	-	0	0	30	40	50
5.3	Percentage of the total number of monitoring and supervision results compared to the total number of Small and Medium-Sized Industrial Business Licenses (IUI) issued by the relevant authorities	Percentage	N/A	70	75	80	85	90	90
5.4	Availability of complete and up-to-date industry information up-to-date	Percent	70	75	80	83	85	90	90
D	Supporting Government Affairs								
1	Regional Secretariat								
1	Percentage of the total number of construction projects carried over to the next year that have been signed in the first quarter	Percent	0	0	0	0	0	0	0
1.2	Percentage of procurement conducted using competitive methods	Percent	69.18	70	73	75	78.3	80.2	85.3
1.3	Ratio of expenditure made through procurement	Percent	12.81	15	17	21.45	24.25	35.2	40

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
2	Secretariat of the Council								
2	Availability of annual work plans for each equipment of the Regional People's Representative Council of the Regency	Yes/No	No	Yes	Yes	Yes	Yes	Yes	There
2	The structured and integrated programs of the Regional People's Representative Council (DPRD) to carry out its oversight functions, legislative functions, and budgetary functions in the five-year development plan (RPJM) and the annual work plan (RKPD) documents. (RKPD)	Yes/No	No	Yes	Yes	Yes	Yes	Yes	There
2	The integration of DPRD programs to carry out supervisory functions, the formulation of local regulations, and the budget into the planning documents and budget documents of the DPRD Secretariat DPRD	Yes/No	No	Yes	Yes	Yes	Yes	Yes	There is
3	Planning								
3	Availability of RPJPD planning documents has been established by a local regulation (PERDA)	Yes/No	Yes	Yes	Yes	Yes	Yes	There	Yes
3.2	Availability of RPJMD planning documents has been established by a Regional Regulation (PERDA) or a Regional Head Regulation (PERKADA)	Yes/No	Yes	Yes	Yes	Yes	Yes	There	There
3	Availability of RKPD planning documents has been established by PERKADA	Yes/No	Yes	Yes	Yes	Yes	Yes	There	Yes
3	Availability of RTRW documents that have been permanently established by local regulation	Yes/No	Yes	Yes	Yes	Yes	Yes	There	There
3.5	Percentage of consistency of the RPJMD program in RKPD	Percent	100	10	100	100	100	100	100
3.6	Percentage of consistency of the RKPD Program into	Percent	100	100	100	100	100	100	100

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
	Local Government Budget								
3.7	Percentage of alignment with the development plan with the Regional Spatial Plan (RTRW)	Percent	100	100	100	100	100	100	100
4	Finance								
4	Ratio of non-teacher and non-health personnel expenditure health	Percent	8.65	5.94	9.2	8.47	8.49	7.41	7.41
4.2	Local Revenue Ratio to Non-Oil and Gas Regional Budget	Percent	8.96	16.79	24.65	35.5	49.55	64.59	64.59
4.3	General government expenditure ratio (excluding transfer expenditures)	Percent	8.64	9.71	15	15.5	13.15	12.39	12.39
4.4	Financial Statement Opinion	Status	WTP	WTP	WTP	WTP	WTP	WTP	WTP
4.5	Deviation of actual expenditure from total expenditure in the Regional Budget	Percent	82.29	84.75	88.79	90.5	97.65	100	100
4.6	Deviation of PAD realization from PAD budget in the Regional Budget	Percent	82.29	85.78	88.79	95.25	100	100	100
4.7	Percentage of assets that have been inventoried	Percent	86.72	92.75	98.05	100	100	100	100
4.8	Budget surplus ratio to total expenditure in the previous year's APBD	Percent	3.05	2.85	2.35	2.15	1.95	1.65	1.65
4.9	Percentage of information about resources that available for services	Percent	25.1	45.78	100	100	10	100	100
410	Percentage of public access to information available local government financial information	Percent	15.75	35	100	100	100	100	100
5	Human Resources								
5	Ratio of higher education and secondary/primary	Percent	3.29	4.69	5.77	6.87	7.90	8.86	8.86
5.2	Functional staff ratio	Percentage	0.03	0.06	0.07	0	0.1	0.12	0.12

No	Indicator	Unit	Condition	Target Year					End Condition
			Initial	2022	2023	2024	2025	2026	
5.3	Certified functional position ratio	Percent	90	91	92	93	94	95	95
5.4	Average length of time employees receive education and training	Year	0.42	25	23	21	20	21	21
5	Percentage of civil servants participating in education and training	Percent	0.002	0.003	0.004	0.005	0.006	0.007	0.007
5.6	Percentage of civil servants who have participated in structural education and training	Percent	43.1	44	46.51	48.21	49.91	53.49	53.49
6	Research and Development								
6	Percentage of implementation of research and development plans	Percent	100	100	100	100	100	100	100
6	Percentage of utilization of research and development results	Percent	100	100	100	100	100	100	100
6	Percentage of local government agencies facilitated in the implementation of regional innovations	Percent	100	100	100	10	100	100	100
6	Percentage of innovation policies implemented in the region	Percentage	N/A	100	100	100	100	100	100
7	Supervision								
7	Maturity of the Government Internal Control System (SPIP)	Level	2	3	3	3	3	3	3
			(score 2.77)	(score 3.0)	(score 3.3)	(score 3.5)	(score 3.7)	(score 3.9)	(score 3.9)
7	Capacity of the Internal Government Oversight Agency (APIP)	Level	2	2	3	3	3	3	3

CHAPTER IX

CLOSING

The RPJMD document outlines the government's efforts to fulfill its obligations in improving the welfare and providing services to the community. Additionally, the RPJMD serves as a guide for local government agencies in delivering public services, human resource development, infrastructure development, local potential-based economic development, and optimizing the region's tourism potential, all aimed at enhancing the welfare of the people of Manggarai Barat District. The vision and mission of the elected Regent and Vice Regent have become the development vision and mission

of the region, namely **"MABAR RISE TOWARD A STRONG MABAR,"** which is elaborated into mission statements, objectives, targets, strategies, policy directions, regional development programs, and local government agency programs as a guide in formulating the Regional Work Plan (RKPD), the Regional Budget Draft (RAPBD), and the Regional Budget (APBD), as well as the local government agency's strategic plan documents.

The availability of the RPJMD document is crucial for building performance management and implementing results-oriented development, as well as serving as an instrument for measuring regional performance. Reports on regional government administration and performance accountability heavily depend on the elaboration and implementation of the RPJMD document. To ensure synergy among planning documents, the following implementation guidelines are required in this RPJMD:

1. The implementation of the RPJMD of West Manggarai Regency for the years 2021-2026 is directly guided and controlled by the Regent of West Manggarai;
2. This RPJMD document for West Manggarai Regency for the period 2021-2026 is further elaborated in the RKPD document;
3. All regional government agencies within Manggarai Barat Regency are obligated to collectively realize the vision, mission, objectives,

and targets of the RPJMD of Manggarai Barat Regency by implementing the strategies, policy directions, regional development programs, and local government programs that have been formulated;

4. Regional government agencies within Manggarai Barat Regency are obligated to formulate Strategic Planning Documents (Renstra) containing objectives, targets, strategies, policy directions, programs, activities, and sub-activities in accordance with their respective duties, functions, and authorities, guided by this RPJMD document;
5. Regional apparatus in the Manggarai Barat Regency are required to open up as much space as possible for public aspirations and participation without regard to differences in ethnicity, race, religion, and gender through the mechanisms provided by applicable laws and regulations;
6. In order to ensure the effectiveness of the implementation of the RPJMD, regional apparatus with duties and functions related to planning in Manggarai Barat Regency are obligated to conduct monitoring and evaluation of the implementation of regional development planning within Manggarai Barat Regency;
7. In order to maintain the continuity of development and fill legal gaps, the preparation of the 2027 Regional Development Plan (RKPD) is based on the Long-Term Regional Development Plan of Manggarai Barat Regency that is currently in effect.

Regent of Manggarai Barat

Edistasius Endi, SE.



GOVERNMENT OF MANGGARAI BARAT REGENCY
MANGGARAI BARAT

MEDIUM-TERM REGIONAL DEVELOPMENT PLAN FOR MANGGARAI BARAT REGENCY FOR THE YEARS 2021-2026