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MEDIUM-TERM REGIONAL DEVELOPMENT PLAN FOR MANGGARAI REGENCY YEAR 2021-2026





GOVERNMENT OF MANGGARAI REGENCY
EAST NUSA TENGGARA PROVINCE

MEDIUM-TERM REGIONAL DEVELOPMENT PLAN
FOR MANGGARAI REGENCY
YEAR 2021-2026



SALINAN

BUPATI MANGGARAI
PROVINSI NUSA TENGGARA TIMUR

PERATURAN DAERAH KABUPATEN MANGGARAI
NOMOR 3 TAHUN 2021
TENTANG
RENCANA PEMBANGUNAN JANGKA MENENGAH DAERAH
KABUPATEN MANGGARAI TAHUN 2021 – 2026

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI MANGGARAI,

Menimbang : bahwa untuk melaksanakan ketentuan Pasal 264 ayat (1) Undang-Undang Nomor 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 Tahun 2021 – 2026;

Mengingat : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
2. Undang-Undang Nomor 69 Tahun 1958 tentang Pembentukan Daerah-daerah Tingkat II dalam Wilayah Daerah-daerah Tingkat I Bali, Nusa Tenggara Barat, dan Nusa Tenggara Timur (Lembaran Negara Republik Indonesia Tahun 1958 Nomor 122, Tambahan Lembaran Negara Republik Indonesia Nomor 1655);
3. Undang-Undang Nomor 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 11 Tahun 2020 tentang Cipta Kerja (Lembaran Negara Republik Indonesia Tahun 2020 Nomor 245, Tambahan Lembaran Negara Republik Indonesia Nomor 6573);

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
dan
BUPATI MANGGARAI

MEMUTUSKAN:

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

BAB I
KETENTUAN UMUM

Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan:

1. Rencana Pembangunan Jangka Panjang Daerah yang selanjutnya disingkat RPJPD adalah dokumen perencanaan daerah untuk periode 20 (dua puluh) tahun.
2. Rencana Pembangunan Jangka Menengah Daerah yang selanjutnya disingkat RPJMD adalah dokumen perencanaan daerah untuk periode 5 (lima) tahun.
3. Rencana Kerja Pemerintah Daerah yang selanjutnya disingkat RKPD adalah dokumen perencanaan daerah untuk periode 1 (satu) tahun.
4. Rencana Strategis Perangkat Daerah yang selanjutnya disingkat Renstra PD adalah dokumen perencanaan perangkat daerah periode 5 (lima) tahun.
5. Rencana Kerja Perangkat Daerah yang selanjutnya disebut Renja PD adalah dokumen perencanaan perangkat daerah periode 1 (satu) tahun.

6. Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disingkat APBD adalah rencana keuangan tahunan daerah yang ditetapkan dengan Peraturan daerah.
7. 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.
8. Isu strategis daerah adalah kondisi atau hal yang akan diperhatikan atau dikedepankan dalam perencanaan pembangunan daerah.
9. Visi adalah rumusan umum mengenai keadaan yang diinginkan pada akhir periode perencanaan.
10. Misi adalah rumusan umum mengenai upaya-upaya yang akan dilaksanakan untuk mewujudkan visi.
11. Tujuan adalah suatu kondisi yang akan dicapai atau dihasilkan dalam jangka waktu 5 (lima) tahunan.
12. Sasaran daerah adalah rumusan kondisi yang menggambarkan tercapainya tujuan pembangunan daerah atas pencapaian hasil program perangkat daerah.
13. Prioritas pembangunan daerah adalah fokus penyelenggaraan pemerintah daerah yang dilaksanakan secara bertahap untuk mencapai sasaran pembangunan.
14. Arah kebijakan adalah rumusan kerangka pikir atau kerangka kerja untuk penyelesaian masalah pembangunan daerah yang dilaksanakan secara bertahap sebagai pelaksanaan dari strategi.
15. Strategi adalah langkah-langkah berisikan program-program indikatif untuk mewujudkan visi dan misi.
16. 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.
17. 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.
18. Musyawarah Perencanaan Pembangunan yang selanjutnya disingkat Musrenbang adalah forum antar pemangku kepentingan dalam rangka memadu serasikan aspirasi dan usulan dalam menyusun rencana pembangunan daerah.
19. 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.
20. Kajian Lingkungan Hidup Strategis yang selanjutnya disingkat KLHS adalah rangkaian analisis yang sistematis, menyeluruh dan partisipatif untuk tujuan pembangunan berkelanjutan.
21. Pengendalian dan evaluasi pembangunan daerah adalah proses pemantauan dan supervisi dalam penyusunan dan pelaksanaan kebijakan pembangunan serta menilai hasil realisasi kinerja

untuk ...

untuk kepastian capaian target secara ekonomis, efisien dan efektif.

22. Perencanaan Daerah berbasis e-planing adalah pendekatan perencanaan menggunakan aplikasi informasi dan teknologi.
23. Daerah adalah Kabupaten Manggarai.
24. Bupati adalah Bupati Manggarai.
25. Pemerintahan Daerah adalah penyelenggaraan urusan pemerintahan oleh Pemerintah Daerah dan Dewan Perwakilan Rakyat Daerah.
26. 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 Tahun 2021-2026 adalah memberikan arah dan pedoman perencanaan pembangunan daerah Kabupaten Manggarai 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 periode 2021-2026;
 - b. menjadi pedoman dalam penyusunan Rencana Strategis Perangkat Daerah (Renstra-PD), Rencana Kerja Pemerintah Daerah (RKPD), Rencana Kerja Perangkat Daerah (Renja-PD), 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 SISTEMATIKA RPJMD

Pasal 3

- (1) Sistematika RPJMD meliputi:
 - a. Bab I pendahuluan;
 - b. Bab II gambaran umum kondisi Daerah;
 - c. Bab III gambaran keuangan;
 - d. Bab IV permasalahan dan isu strategis Daerah;

e. Bab V ...

- 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.

Pasal 6

Ketentuan mengenai pengendalian dan evaluasi sebagaimana dimaksud dalam Pasal 4 dan Pasal 5 sesuai dengan ketentuan peraturan perundang-undangan.

BAB IV
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.

Ditetapkan di Ruteng
pada tanggal 6 Juli 2021

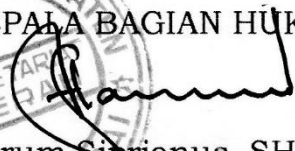
BUPATI MANGGARAI,
ttd
HERYBERTUS GERADUS LAJU
NABIT

Diundangkan di Ruteng
pada tanggal 6 Juli 2021

SEKRETARIS DAERAH KABUPATEN MANGGARAI,

ttd

JAHANG FANSI ALDUS

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM,

Harum Siprianus, SH
Pembina Tingkat I
Nip. 19631104 199302 1 002



LEMBARAN DAERAH KABUPATEN MANGGARAI TAHUN 2021
NOMOR 3.

NOREG PERATURAN DAERAH KABUPATEN MANGGARAI PROVINSI
NUSA TENGGARA TIMUR : 03/2021

EXPLANATION OF
REGIONAL REGULATION OF MANGGARAI REGENCY NUMBER 3 OF 2021
REGARDING
THE MID-TERM REGIONAL DEVELOPMENT PLAN OF MANGGARAI REGENCY FOR THE YEAR 2021 - 2026

I. GENERAL

The 2021-2026 Manggarai Regency Medium-Term Development Plan (RPJMD) is a detailed elaboration of the Vision, Mission, and Programs directly chosen by the people, with its formulation based on the Manggarai Regency Medium-Term Development Plan (RPJPD) and taking into account the Nusa Tenggara Timur Province Medium-Term Development Plan (RPJMD). The RPJMD includes guidelines for local financial policies, regional development strategies, general policies, programs of local government agencies, cross-agency programs, and regional programs, accompanied by work plans within the framework of regulations and indicative funding.

The RPJMD, as mentioned above, is elaborated into the RKPD, which is the Annual Regional Development Plan containing Regional Development Priorities, a Draft Macroeconomic Framework covering an overall economic overview including the direction of Regional Fiscal Policy, and Cross-Departmental Programs in the form of Regulatory and Funding Frameworks of an indicative nature.

The Regional Regulation on the Medium-Term Development Plan of Manggarai Regency for the Years 2021–2026 sets forth the definitions, contents of the Medium-Term Regional Development Plan for the Years 2021–2026, which consists of: Chapter I Introduction; Chapter II General Overview of the Regional Conditions; Chapter III: Overview of the District's Financial Condition; Chapter IV: Strategic Issues and Challenges Facing the District; Chapter V: Vision, Mission, Objectives, and Targets; Chapter VI: Strategic Directions, Policies, and Development Programs; Chapter VII: Framework for Development Funding and Programs of District Government Agencies; Chapter VIII: Performance of District Government Administration; and Chapter IX: Closing Provisions.

II. ARTICLE BY ARTICLE

Article 1

Clear.

Article

Sufficiently clear.

Article

It is clear.

Article
Sufficiently
clear. Article
It is clear.
Article
It is clear.
Article
Sufficiently clear.

ATTACHMENT TO THE REGIONAL
REGULATION
OF MANGGARAI REGENCY NUMBER ...
OF 2021 ON
THE MID-TERM DEVELOPMENT PLAN
OF
MANGGARAI REGENCY FOR THE YEAR
2021–2026

CONTENTS AND DESCRIPTION OF THE MID-TERM DEVELOPMENT PLAN OF MANGGARAI REGENCY
FOR THE YEAR 2021-2026

THE REGENT OF MANGGARAI,

HERYBERTUS GERADUS LAJU NABIT

'S INTRODUCTORY REMARKS

Praise and thanks be to God Almighty for His blessings and permission, the Medium-Term Regional Development Plan (RPJMD) of Manggarai Regency for the period 2021-2026 has been completed through various stages with the best possible effort. The RPJMD of Manggarai Regency is the elaboration of the vision, mission, and priority programs of the Regent and Vice Regent of Manggarai. This is then outlined in the RPJMD document in the form of objectives, targets, strategies, policy directions, regional development programs, and a regional development funding framework that takes into account the conditions of the community, regional needs, and regional development achievements in the previous period to provide an overview of issues, challenges, successes, and the real needs of the community. The RPJMD of Manggarai Regency for 2021-2026 was developed using various planning approaches, including technocratic, political, participatory, top-down and bottom-up, thematic, holistic, integrative, and spatial approaches.

The preparation of the Manggarai Regency Medium-Term Development Plan (RPJMD) for 2021-2026 is based on various laws and regulations, primarily Law No. 25 of 2004 concerning the National Development Planning System and Law No. 23 of 2014 concerning Regional Government. Additionally, the principles and procedures for preparing the RPJMD are guided by technical guidelines contained in Minister of Home Affairs Regulation No. 86 of 2017 on Procedures for Planning, Monitoring, and Evaluating Regional Development, Procedures for Evaluating Draft Regional Regulations on Long-Term Regional Development Plans and Medium-Term Regional Development Plans, As well as the Procedures for Amending the Regional Long-Term Development Plan, the Regional Medium-Term Development Plan, and the Regional Work Plan.

The RPJMD of Manggarai Regency 2021-2026 was prepared by taking into account other vertical and horizontal planning documents to ensure planning synergy. The RPJMD of Manggarai Regency 2021-2026 has taken into account the Regional Long-Term Development Plan (RPJPD) of Manggarai Regency 2005-2025, the Revised Medium-Term Development Plan (RPJMD) of East Nusa Tenggara Province 2018-2023, and the National Medium-Term Development Plan (RPJMN) 2020-2024. Efforts to synergize planning documents were also carried out by reviewing the Spatial Planning Document (RTRW) and the Strategic Environmental Impact Assessment (KLHS) of the RPJMD, which include efforts to achieve sustainable development goals.

We would like to express our gratitude to the Regional People's Representative Council (DPRD), the Regional Development Planning, Research, and Development Agency (Bappelitbangda), and all regional apparatus and stakeholders involved in the preparation of the RPJMD of Manggarai Regency for the period 2021-2026. The RPJMD document is expected to serve as a guide and be implemented by stakeholders in the planning, implementation, monitoring, evaluation, and reporting of development performance to achieve the 2021-2026 development vision of "Manggarai: Prosperous, Fair, and Competitive."

REGENT OF MANGGARAI

Herbertus Geradus Laju Nabit

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CHAPTER I

INTRODUCTION

This chapter provides an overview of the background, legal basis, interrelationship between documents, objectives and purposes, as well as the writing system underlying the importance of developing the 2021-2026 RPJMD for Manggarai District. The background section discusses the significance of the RPJMD. The legal basis section outlines the legal frameworks used to develop the RPJMD, while the interrelationship of documents section emphasizes that the RPJMD of Manggarai Regency is interconnected with other planning documents. The objectives and purposes section reinforces the urgency of the RPJMD, and the writing structure section guides readers in understanding the general content of the entire RPJMD.

1.1. Background

Development planning is a strategic stage in the development process. Planning is a stage for formulating development policies that will be implemented and achieved by the region. Planning documents themselves serve as instruments for controlling and evaluating development implementation, so that development can achieve its predetermined targets and be performance-oriented, bringing benefits to all stakeholders.

The Regional Medium-Term Development Plan (RPJMD) is part of the development planning process with a five-year timeframe. According to Minister of Home Affairs Regulation No. 86 of 2017, the RPJMD is a detailed elaboration of the vision, mission, and programs of the Regional Head, including objectives, targets, strategies, policy directions, regional development, and regional finance, as well as programs of regional agencies and cross-agency programs accompanied by an indicative funding framework for a five-year period.

(five) years, prepared in accordance with the RPJPD, RTRW, and RPJMN. The content of the RPJMD is a synchronization of various planning approaches, namely technocratic, political, participatory, top-down, and bottom-up. The substance of the RPJMD is equally important in adopting a holistic-thematic, integrative, and spatial planning approach to ensure coherence among government affairs in addressing development challenges.

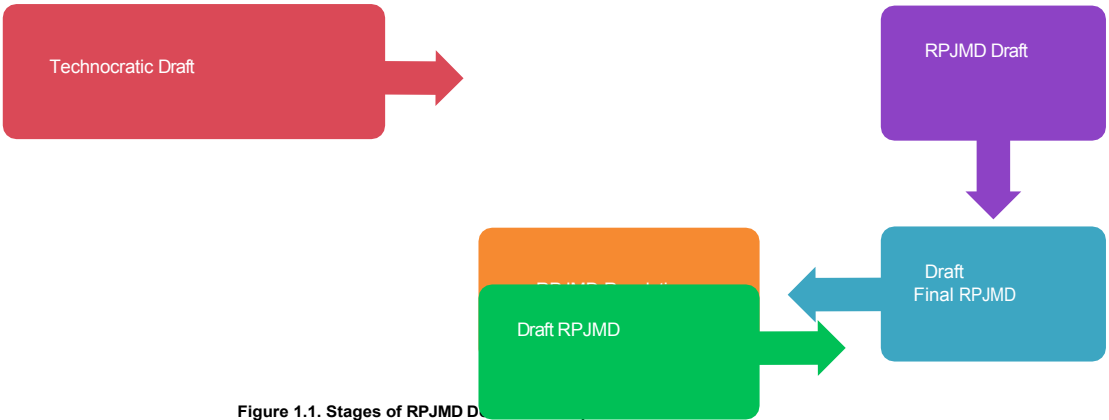


Figure 1.1. Stages of RPJMD Development

The medium-term development planning for Manggarai Regency 2021-2026 has entered a series of stages to align the political approach, which includes the vision, mission, and programs of the elected regional head and deputy regional head, with the technocratic approach based on performance data from the previous five-year period. The political and technocratic approaches are further strengthened by a participatory approach through public consultation forums and the RPJMD Musrenbang (Regional Development Planning Forum). The implementation of top-down and bottom-up approaches is carried out through consultations and evaluations by the Governor of East Nusa Tenggara, while ensuring the integration of planning documents from the village, district, provincial, to national levels.

The Manggarai Regency during the 2021-2026 RPJMD period is led by the pair of Regent Herybertus G.L. Nabit, S.E., M.A. and Deputy Regent Heribertus Ngabut, S.H., who were inaugurated by the Governor of East Nusa Tenggara on February 26, 2021. The core values guiding the development of Manggarai during the 2021-2026 period are *Bolek Loke-Baca Tara*, *Tela Galang Pe'ang-Kete Api One*. *Bolek Loke-Baca Tara* means that leaders and those they lead are healthy individuals who are capable of managing Manggarai properly and effectively, while *Tela Galang Pe'ang-Kete Api One* means

sufficient clothing, food, and shelter for all the people of Manggarai. The RPJMD period also marks the final stage of the Long-Term Regional Development Plan (RPJPD) for Manggarai District 2005-2025. Therefore, this RPJMD is aimed at achieving the vision of the RPJPD, which is

“A Prosperous, Welfare-Oriented, Fair, and Sustainable Manggarai.”

1.2. Legal Basis of the

The preparation of the Manggarai Regency Medium-Term Development Plan (RPJMD) for 2021-2026 is based on the following legal basis:

1. Law No. 69 of 1958 on the Formation of Second-Level Regions within the First-Level Regions of Bali, West Nusa Tenggara, and East Nusa Tenggara (State Gazette of the Republic of Indonesia Year 1958 No. 122, Supplement to the State Gazette of the Republic of Indonesia No. 1655);
2. Law No. 28 of 1999 on the Implementation of a Clean and Corruption-Free Government (State Gazette of the Republic of Indonesia Year 1999 No. 75, Supplement to the State Gazette of the Republic of Indonesia No. 3851);
3. Law Number 17 of 2003 on State Finance (State Gazette of the Republic of Indonesia Year 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 Number 4438);

7. Law Number 28 of 2009 concerning Public Services (State Gazette of the Republic of Indonesia of 2009 Number 112, Supplement to the State Gazette of the Republic of Indonesia Number 5049);
8. Law No. 12 of 2011 on the Formation of Regulatory Instruments (State Gazette of the Republic of Indonesia Year 2011 No. 82, Supplement to the State Gazette of the Republic of Indonesia No. 5234);
9. Law Number 23 of 2014 concerning Regional Government (State Gazette of the Republic of Indonesia of 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);
10. Government Regulation Number 18 of 2016 concerning Regional Apparatus Organization (State Gazette of the Republic of Indonesia Year 2016 Number 114, Supplement to the State Gazette of the Republic of Indonesia Number 5887) as amended by Government Regulation Number 72 of 2019 concerning Amendments to Government Regulation Number 18 of 2016 concerning Regional Apparatus (State Gazette of the Republic of Indonesia Year 2019 No. 187, Supplement to the State Gazette of the Republic of Indonesia No. 6402);
11. 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);
12. 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);
13. Government Regulation No. 13 of 2019 on Reports and Evaluations of the Implementation of Regional Government (State Gazette

Republic of Indonesia Year 2019 Number 52, Supplement to the State Gazette of the Republic of Indonesia Number 6323);

14. 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);
15. 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);
16. Presidential Regulation No. 18 of 2020 on the National Medium-Term Development Plan for 2020-2024 (State Gazette of the Republic of Indonesia Year 2020, No. 10);
17. Ministry of Home Affairs Regulation No. 7 of 2018 on Guidelines for the Preparation of Strategic Environmental Assessments for Regional Medium-Term Development Plans (State Gazette of the Republic of Indonesia Year 2018 No. 459);
18. 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 Plans, and Regional Government Work Plans (State Gazette of the Republic of Indonesia Year 2017 Number 1312);
19. Ministry of Home Affairs Regulation No. 100 of 2018 on the Implementation of Minimum Service Standards (Official Gazette of the Republic of Indonesia Year 2018 No. 1540);
20. 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);
21. 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);

22. Regulation of the Minister of Home Affairs Number 77 of 2020 concerning Technical Guidelines for Local Government Financial Management (State Gazette of the Republic of Indonesia Year 2020 Number 1781);
23. Decision of the Minister of Home Affairs No. 050-3708 of 2020 on the Results of Verification and Validation of the Update of Classification, Codification, and Nomenclature of Regional Development and Financial Planning;
24. East Nusa Tenggara Provincial Regulation Number 1 of 2008 concerning the East Nusa Tenggara Provincial Long-Term Development Plan for 2005-2025 (East Nusa Tenggara Provincial Gazette of 2008 Number 001, Supplement to the East Nusa Tenggara Provincial Gazette Number 0011);
25. East Nusa Tenggara Provincial Regulation No. 1 of 2011 concerning the Spatial Plan for the Province of East Nusa Tenggara for 2010-2030 (East Nusa Tenggara Provincial Gazette No. 02 of 2011, Supplement to East Nusa Tenggara Provincial Gazette No. 0045);
26. Regulation of the Province of East Nusa Tenggara No. 1 of 2021 Amending Regulation of the Province of East Nusa Tenggara No. 4 of 2019 on the Medium-Term Regional Development Plan of the Province of East Nusa Tenggara for the Years 2018-2023 (Provincial Gazette of Nusa Tenggara Timur Province Year 2021 Number 001, Supplement to the Provincial Gazette of Nusa Tenggara Timur Province Number 0116);
27. Manggarai Regency Regulation Number 14 of 2010 concerning the Long-Term Development Plan of Manggarai Regency for the Years 2005-2025 (Manggarai Regency Gazette of 2010 Number 14);
28. Manggarai Regency Regulation No. 6 of 2012 on the Spatial Planning of the Manggarai Regency for the Years 2012-2032.
29. Manggarai Regent Regulation No. 38 of 2016 on the Organizational Structure of the Regional Secretariat of Manggarai Regency
30. Manggarai Regent Regulation No. 39 of 2016 on the Organizational Structure of the Education Department

31. Manggarai Regent Regulation No. 41 of 2016 on the Organizational Structure of the Sub-district
32. Manggarai Regent Regulation No. 41 of 2018 concerning the Organizational Structure of the Agriculture Department
33. Regulation of the Regent of Manggarai Number 23 of 2020 concerning the Status, Organizational Structure, Main Duties, Functions, and Work Procedures of the Regional Agency of Manggarai Regency.

1.3. Inter- t Document Relationship

Law No. 25 of 2004 has emphasized that the national development planning system is a unified set of procedures for development planning to produce long-term, medium-term, and annual development plans implemented by state and community officials at the central and regional levels. The preparation of the Manggarai District Medium-Term Development Plan (RPJMD) for 2021-2026 must take into account various other planning documents to ensure coherence in development. These planning documents include the Regional Medium-Term Development Plan (RPJPD), the National Medium-Term Development Plan (RPJMN), the Provincial Medium-Term Development Plan (RPJMD) of East Nusa Tenggara Province, the Spatial and Land Use Plan (RTRW) of Manggarai District, the Strategic Environmental Impact Assessment (KLHS) (KLHS) RPJMD, and the RPJMD document must serve as guidelines for the formulation of the Regional Work Plan (Renstra), be elaborated in the Regional Work Plan (RKPD), and as a basis for aligning the Village Development Plan (RPJM Desa) to ensure consistency between village and district development.

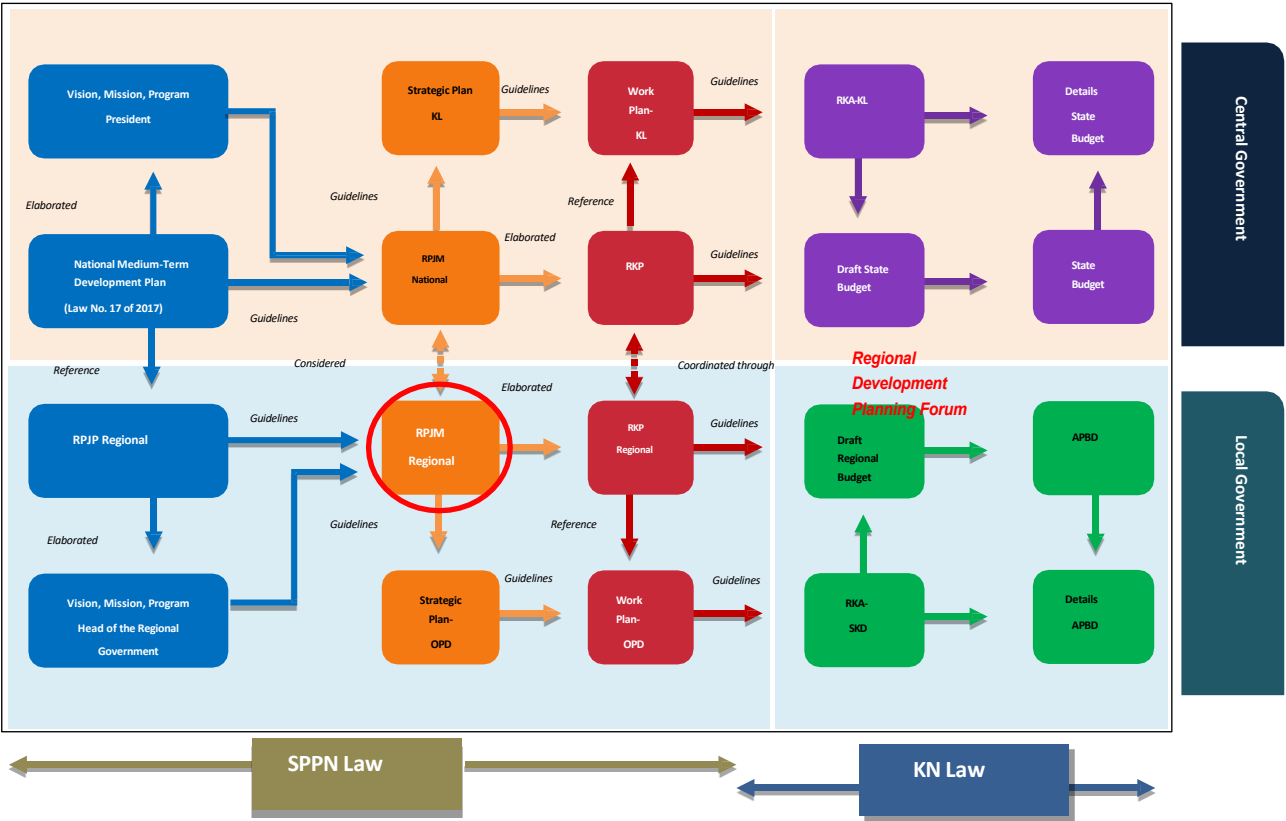


Figure 1. 2. Relationship between Planning and Budgeting Documents

1.3.1. Alignment of the RPJMD with the RPJPD of Manggarai Regency 2005-2025

The RPJMD of Manggarai Regency 2021-2026 is the final phase of the long-term development plan for Manggarai Regency 2005-2025. The RPJMD serves as the primary instrument to ensure alignment between long-term and medium-term development plans. Therefore, this fourth RPJMD period aims to realize the vision and mission of the RPJPD as follows:

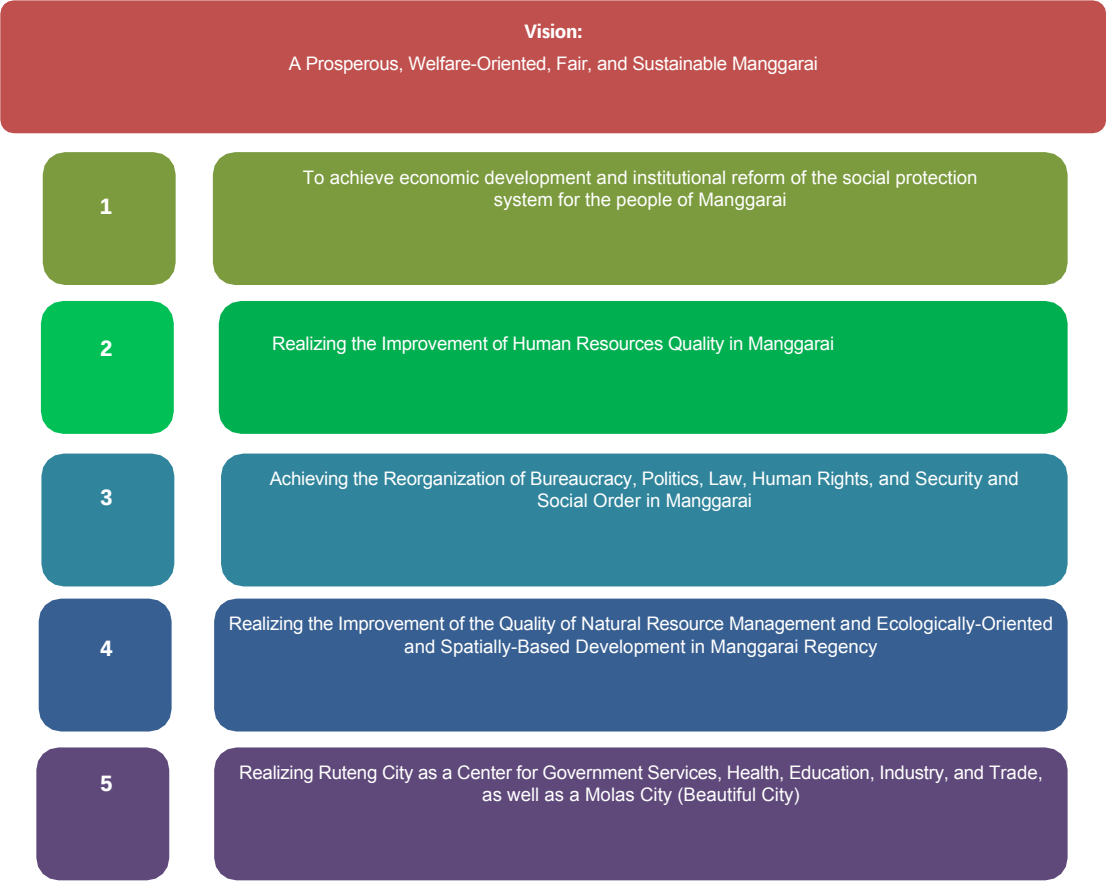


Figure 1.3. Vision and Mission of the Manggarai District Medium-Term Development Plan (RPJPD) 2005-2025

The RPJPD mission includes various aspects of development, namely economic and social development, human resource development, governance and social order development, environmentally-friendly development, as well as a special mission to realize Ruteng City as the regency capital that is suitable for various public services. The general content of the RPJPD mission serves as the basis for the formulation of the Manggarai Regency RPJMD mission.

Table 1. 1. Alignment of the Manggarai District RPJPD 2005-2025 with the Manggarai District RPJMD 2021-2026

No	RPJPD of Manggarai Regency 2005-2025	RPJMD of Manggarai Regency 2021-2026
VISION		
A Prosperous, Welfare-Oriented, Fair, and Sustainable		Manggarai that is Progressive, Fair, and Empowered Competitive
MISSION		
1	To achieve economic development and institutional reform of the social protection system for the people of Manggarai	Mission 2: Enhancing the Economy of the Community
No	RPJPD Manggarai Regency 2005-2025	RPJMD of Manggarai Regency 2021-2026
VISION		
A Prosperous, Welfare-Oriented, and Just Manggarai and Sustainable		Manggarai: Progressive, Fair, and Empowered Competitive
MISSION		

2	To achieve an improvement in the quality of human resources in Manggarai	Mission 1: Improving the Quality of Human Resources
3	Realizing the restructuring of bureaucracy, politics, law, human rights, and social security and order of the Manggarai community	Mission 4: Improving the Quality of Clean and Service-Oriented Governance
4	Achieving improved quality in the management of natural resources and development that is ecologically aware and based on spatial planning in Manggarai Regency	Mission 3: Improving the Quality of the Living Environment
5	Transforming Ruteng City into a center for government services, health, education, industry, and trade, as well as a beautiful city.	All missions

of the 2021-2026 RPJMD constitute Phase 4 of the RPJPD. This Phase 4 is aimed at realizing a prosperous, advanced, fair, and sustainable Manggarai society through accelerated development in various aspects of life, with a focus on building a robust economic structure based on high-quality human resources and competitiveness. Phase 4 (four) has the following priorities:

Table 1. 2. Priorities for Phase 4 of the Manggarai District Medium-Term Development Plan (RPJPD) 2021-2026

Sector	Priorities and Targets to Be Achieved
Human Resources	- Improving and equitable access, quality, and relevance of education in line with more efficient and effective management of educational services - Improving the health status and nutritional levels of the community - Improving child welfare and protection - Achieving gender equality
Field	Priorities and Conditions to be Achieved
	- Maintaining balanced conditions and population growth - The community is able to act as a driving force for the concept of sustainable development in daily life

Economy and Community Welfare	- Increasingly higher and more equitable income levels for the community with more comprehensive social security coverage - The economic structure is increasingly advanced and robust, characterized by competitive economic competitiveness and the development of integration between industry, agriculture, marine resources, and the service sector - Economic institutions and frameworks are well-established, organized, and functioning effectively - This condition is supported by the interconnection between education services and increasingly advanced science and technology capabilities, which encourage an efficient economy and high productivity. - In line with this, higher quality and sustainable economic growth can be achieved, thereby reducing the open unemployment rate and the number of the number of poor people are reduced
Infrastructure	- Reliable postal and telecommunications networks for the entire community - Rural and household electrification - Meeting the housing needs of the entire community with supporting infrastructure and facilities, supported by a long-term, sustainable, efficient, and accountable housing finance system, thereby realizing cities without slums
Politics and Governance	Strengthening democracy in all aspects of political life as well as
Field	Priorities and Conditions to be Achieved

	the supremacy of law and the enforcement of human rights • Achieving a sense of security and peace for all citizens • The realization of an accommodative local legal system • The realization of good, clean, and authoritative governance based on the law and a professional bureaucracy • The realization of an advanced civil society, political society, and economic society and just
Environment	• Biodiversity and the uniqueness of natural resources are continuously preserved and utilized to maintain added value and competitiveness, as well as enhance regional development capital for the future • Public awareness, attitudes, and behavior are increasingly improved in the management of natural resources and the preservation of environmental functions to maintain comfort and quality of life

1.3.2. Alignment of the Medium-Term Regional Development Plan (RPJMD) with the National Medium-Term Development Plan (RPJMN) 2020-2024

Presidential Regulation No. 18 of 2020 positions the RPJMN 2020-2024 as the basis for the formulation and adjustment of the RPJMD, while the RPJMD serves as the instrument for implementing programs within the RPJMN. Therefore, the RPJMD is part of the efforts to achieve the national development vision, namely

“The realization of Indonesia that is and Sovereign, Independent, and “Personality Based on Mutual Cooperation”. This vision is translated into 9 Missions which constitute the Second Nawa Cita and 7 Development Agendas

as follows:

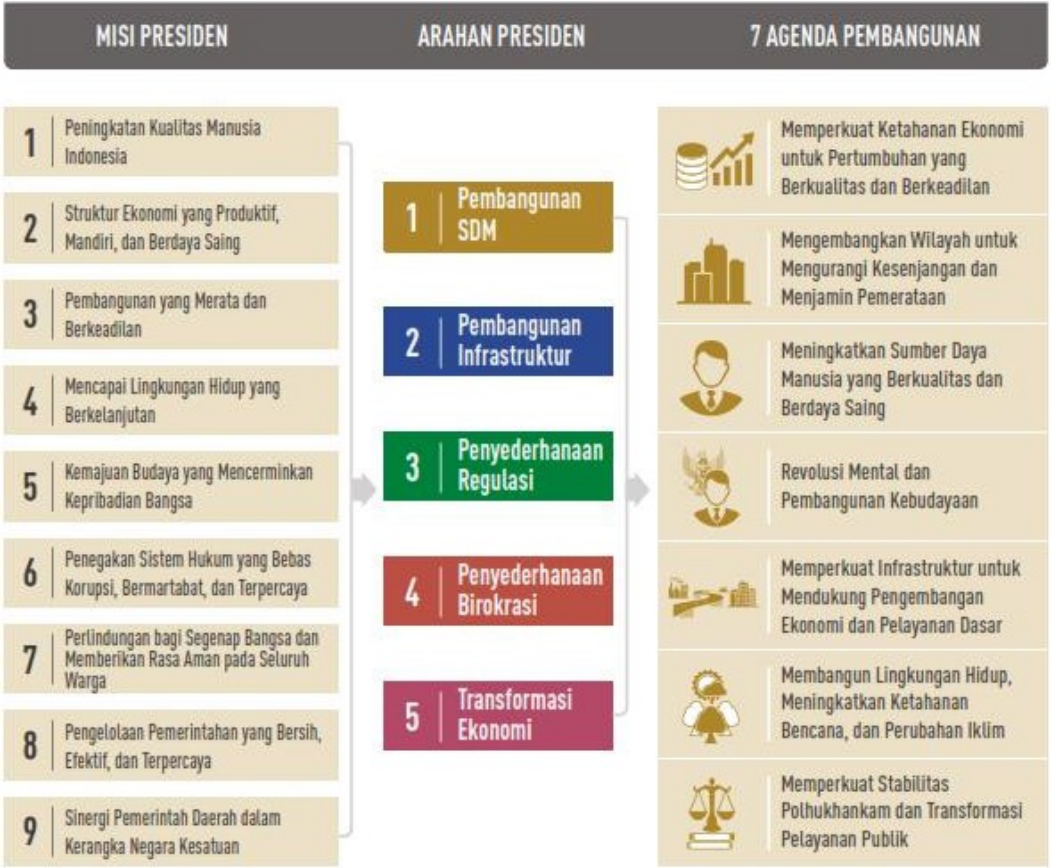


Figure 1. 4. Missions, Guidelines, and 7 (seven) Development Agendas of the President for the 2020-2024 Period

Source: Annex 1, Presidential Regulation No. 18 of 2020 on the National Medium-Term Development Plan

The missions, presidential directives, and seven development agendas must be implemented in the formulation of the Manggarai District Medium-Term Development Plan (RPJMD). Synergy between the RPJMN and RPJMD must be maintained. The following is the alignment of the development agendas of the RPJMN for 2020-2024 with the RPJMD of Manggarai District for 2021-2026.

Table 1.3. Alignment of the RPJMN 2020-2024 Development Agenda with the Manggarai Regency RPJMD 2021-2026

RPJMN 2020-2024		RPJMD of Manggarai Regency	
No	2021		
	Development Agenda	Alignment with Mission and Objectives	
1	Strengthening economic resilience for quality and equitable growth	Mission 2: Enhancing the community's economy. Objective: Improving the quality of economic growth, reducing poverty.	
2	Developing regions to reduce disparities and ensuring equitable distribution	Mission 2: Enhancing the community's economy.	
RPJMN 2020-2024		RPJMD Manggarai Regency	
No	2021-2026		
	Development Agenda	Alignment with Mission and Objectives	

3	Strengthening infrastructure to support economic development and basic services	Objective: Increasing equitable welfare, increasing the level of village independence
4	Improving the quality and competitiveness of human resources competitive	Mission 1: Improving the quality of human resources. Objective: To improve the quality and competitiveness of human resources, enhance social empowerment, and strengthen resilience
5	Mental revolution and cultural development	
6	Building a sustainable environment, enhancing disaster resilience and climate change adaptation	Mission 3: Improving the quality of the environment. Objective: Improving the quality of the environment
7	Strengthening political, legal, and security stability and transforming public services	Mission 4: Improving the quality of clean and service-oriented governance. Objective: To achieve clean, accountable, professional, and responsive government administration public services.

The substance of the mission, the President of the Republic of Indonesia's directives, and the 7 development agendas must also be included in the Manggarai Regional Medium-Term Development Plan (RPJMD) to ensure alignment between regional and national development. The implementation of national development policies outlined in the National Medium-Term Development Plan (RPJMN) must take into account current conditions, including policies for handling the COVID-

19. The central government has provided policy directives, at least related to accelerating health services in the form of treatment facilities, *tracing*, strengthening health protocols, and implementing vaccination, as well as the equally important recovery of the economy.

Table 1.4. Development Targets for East Nusa Tenggara Province 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
Development Indicators	NTT Targets in the 2020-2024 National Medium-Term Development Plan			
	2021	20	20	20
Open Unemployment Rate (%)	2.7	2.6	2.2	2.0
Estimated investment requirement (Rp trillion)	63.91	71.47	80.94	91.78

Manggarai Regency in the 2021-2026 RPJMD needs to pay close attention to the direction and targets of regional development in East Nusa Tenggara as outlined in the 2020-2024 RPJMN. Manggarai Regency is designated in the RPJMN as part of the growth corridor, with priority programs/activities including integrated village

development comprising tourist villages supporting the super-priority destination of Labuan Bajo, digital villages, integrated economic transformation of villages, convergence of stunting prevention in villages, village-based economic enterprises developed in integration with village-owned enterprises (BUMDes), and sustainable community-based development of drinking water resources.

1.3.3. Alignment of the RPJMD with the Revised RPJMD of East Nusa Tenggara Province for 2018-2023

Manggarai Regency needs to align its development policies with the development direction of Nusa Tenggara Timur Province. Nusa Tenggara Timur Province is currently implementing its 2018-2023 development period. The development direction for this period is represented through the following vision and mission statements:

Table 1. 5. Alignment of the East Nusa Tenggara Province RPJMD 2018-2023 with the Manggarai District RPJMD 2021-2026

No	RPJMD of East Nusa Tenggara Province East 2018-2023	RPJMD of Manggarai Regency 2021- 2026
VISION		
	NTT Rising to achieve a prosperous society within the framework of the unitary state of the Republic of Indonesia Indonesia	Manggarai: Progressive, Fair, and Competitive
MISSION		
1	To realize a Prosperous, Independent, and Fair	Mission 2: Enhancing the Economy of the Community
2	Developing NTT as One of the Gateways and Centers for National Tourism Development National (<i>Ring of Beauty</i>)	2: Improving the Economy of the Community Mission 3: Improving the Quality of the Environment
No	RPJMD of Nusa Tenggara Timur 2018-2023	RPJMD of Manggarai Regency 2021- 2026
VISION		
	NTT Rising to achieve a prosperous society within the framework of the unitary state of the Republic of Indonesia Indonesia	Manggarai: Progressive, Fair, and Competitive
MISSION		
	Improving the Availability and Quality of Infrastructure to Accelerate Development	2: Improving the Community Economy
4	Improving the Quality of Human Resources Human Resources	Mission 1: Improving the Quality of Human Resources Human Resources
5	Implementing Administrative Reform to Improve the Quality of Public Services Public	Mission 4: Improving the Quality of Clean and Service-Oriented Governance

Table 1. 6. Macro Indicators of the NTT Provincial Medium-Term Development Plan (RPJMD-P) 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 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
Development Index Gender (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 (tCO ₂ ^{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

Indicator macro Province NTT in in RPJMD-P represents the entire mission that will be carried out and achieved by 2023.

The province's vision and mission include economic development that leads to community welfare, development of the province's leading potential, namely the tourism sector, infrastructure development to support effective development, human resource development, and development of governance in order to improve the quality of services to the community.

1.3.4. Alignment of the RPJMD with the Spatial Planning Master Plan (RTRW) of Manggarai Regency 2012-2032

The formulation of the RPJMD must be guided by the objectives, policies, and spatial structure and pattern plans contained in the RTRW. The objectives of regional spatial planning as stipulated in Regional Regulation No. 6 of 2012 are to create a safe, comfortable, productive, and sustainable county area based on agriculture that is synergistic for the realization of a prosperous, prosperous, just, and equitable life for all people. The regional spatial planning policies will be presented in the following table:

Table 1. 7. Alignment of the Manggarai District RTRW 2012-2032 with the Manggarai District RPJMD 2021-2026

No		RPJMD Mission	Manggarai Regency Spatial Plan
		Manggarai Regency 2021-2026	2013 - 2032
1		Improving the quality of human resources human	Support
2		Improving the community's economy	• Developing agricultural and fisheries production centers as the main producers of the district's flagship commodities • Integrated development of agriculture, marine, and fisheries industries based on community participation • Developing infrastructure that reaches all areas of the district • Developing cooperation networks for infrastructure and facilities/infrastructure between border regions
No		RPJMD Mission	Manggarai Regency Spatial Planning and Development
		Manggarai District 2021 - 2026	Plan (RTRW)
			2013 - 2032

		• Enhancing cooperation in infrastructure networks and facilities/infrastructure between border regions • Equitable and hierarchical distribution of economic growth centers across all sub-districts • Conservation of agricultural, forestry, and fisheries areas • Development of coastal areas and small islands
3	Improving the quality of the environment	• Protection of existing environmental areas in the region • Utilization of natural resources with consideration for environmental conservation
4	Improving the quality of clean and transparent government administration service-oriented	Support

The development policies contained in the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026 are aligned with spatial planning policies, both in terms of optimizing designated areas for cultivation to develop potential and accelerate regional economic development, as well as preserving protected areas. The spatial structure plan in the Manggarai Regency Spatial Plan consists of activity centers, a system of main infrastructure networks, and a system of other infrastructure networks, while the spatial pattern plan consists of protected areas and cultivation areas.

1.3.5. Alignment of the RPJMD with the Spatial Planning Plan for the Province of East Nusa Tenggara 2010-2030

The objective of provincial spatial planning is to realize East Nusa Tenggara Province 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 East Nusa Tenggara Province 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. Enhancing the functions of areas for national defense and security.

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

The preparation of the RPJMD is accompanied by the preparation of the KLHS to ensure that sustainable development has become the basis for development planning. The preparation of the KLHS for the RPJMD is carried out systematically, comprehensively, and participatively to integrate sustainable development goals into the RPJMD document. Sustainable development goals consist of the pillars of social, economic, environmental, and legal and governance development, with the following objectives:

Table 1. 8. Pillars of Development and Sustainable Development Goals

Mission of the RPJMD of Manggarai District 2021	Development Pillars	Sustainable Development Goals
Mission 1: Enhancing human resource quality	Social Development	Goal 1: End poverty in all its forms everywhere
		Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
		Goal 3: Ensure healthy lives healthy life and improving
Mission of the Manggarai District Medium-Term Development Plan 2021-2026	Development Pillars	Sustainable Development Goals
		Well-being for all residents of all ages
		Goal 4: Improve the quality of inclusive and equitable education and promote for all
		Goal 5: Achieve gender equality and women's empowerment

Mission 2: Enhancing community economic development	Economic Development	Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all
		Goal 8: Promote inclusive and sustainable economic growth, productive employment opportunities, and decent work for all
		Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and promoting innovation
		Goal 10: Reduce inequality within and among countries
		Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development sustainable development
Mission 3: Improving environmental quality	Environmental Development	Goal 6: Ensure availability and management of clean water and sanitation for all
		Goal 11: Make cities and settlements inclusive, safe, resilient, and sustainable
		Goal 12: Ensure sustainable consumption and production patterns and sustainable consumption
		Goal 13: Take urgent action to address climate change and its impacts
Mission of the Medium-Term Development Plan (RPJMD) of Manggarai District 2021-2026	Development Pillars	Sustainable Development Goals
		Goal 14: Conserve and sustainably use marine and ocean resources for sustainable development

Goal 15: Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation, as well as halt biodiversity loss biodiversity	
Mission 4: Improve the quality of clean governance and service delivery	Legal and Governance Development Goal 16: Strengthen inclusive and peaceful societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels

1.3.7. Alignment of Local Government Strategic Plans (Renstra) with the Regional Medium-Term Development Plan (RPJMD)

The preparation of Regional Government Work Plans is guided by the RPJMD, while the Work Plans also serve to elaborate on regional development programs and regional government agencies contained in the RPJMD through the formulation of activities and sub-activities. Synchronization between the RPJMD and the Work Plans plays a strategic role in achieving the performance indicators of regional heads, supported by the achievement of performance indicators of regional government agencies and their subordinate structures.

1.3.8. Alignment of the Regional Government Work Plan (RKPD) with the RPJMD

The RKPD is a detailed elaboration of the RPJMD, and the formulation and implementation of the RKPD are guided by the annual regional development priorities

as outlined in the RPJMD. The RKPD plays an important role in synchronizing the RPJMD with annual budgeting support, as the RKPD serves as a guideline for the formulation of the General Budget Policy (KUA) and the Determination of the Interim Budget Ceiling (PPAS), the preparation of the Regional Revenue and Expenditure Budget Plan (RAPBD), and the formulation of the Regional Revenue and Expenditure Budget (APBD).

1.3.9. Alignment of the Village Medium-Term Development Plan (RPJM Desa) with the RPJMD

Villages are located within the territory of districts/cities, so village development planning must be synergistic with regional development planning. 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 Village Medium-Term Development Plan (RPJM Desa) with the direction of district development planning policies.

1.4. Purpose and Objectives

This RPJMD document for Manggarai District for the years 2021-2026 has the following purpose and objectives:

1.4.1. Purpose

The purpose of preparing the Manggarai Regency Medium-Term Development Plan (RPJMD) 2021-2026 is to elaborate on the vision, mission, and programs of the Regional Head, which include objectives, targets, strategies, policy directions, regional development, and regional finance, as well as programs of regional agencies and cross-agency programs accompanied by an indicative funding framework for a period of 5 (five) years.

1.4.2. Objectives

The objectives of the preparation of the RPJMD document for Manggarai Regency 2021-2026 are:
are:

1. To provide a document for the operationalization of the vision and mission of the elected regional head and deputy regional head in the form of objectives, targets, strategies, policy directions, development programs/regional apparatus, performance indicators, and a funding framework
2. To provide a document for regional government agencies to formulate their Regional Development Plans (Renstra)
3. To provide a document as a guide for various stakeholders to participate in development

1.5. Writing System

The writing system for the Manggarai District RPJMD 2021-2026 is as follows:

Table 1. 9. Writing Systematics of the RPJMD of Manggarai Regency for the Years 2021-2026

Chapter I Introduction	Chapter I contains the background, legal basis for preparation, relationship between documents, purpose and objectives, and writing system.
Chapter II General Overview of Regional Conditions	Chapter II is presented based on geographical and demographic aspects, aspects of community welfare, aspects of public services, and regional competitiveness. The content of Chapter II relates to performance data for the 2016-2021 RPJMD period and its analysis.
Chapter III Overview of Regional Finance	Chapter III The regional financial overview presented in Chapter III consists of past financial performance, policies past financial management policies, and the funding framework for the 2021-2026 period
Chapter IV Regional Issues and Strategic Challenges	Chapter IV identifies regional development issues based on an analysis of performance achievements in Chapter II. Regional development issues then form the basis for the formulation of strategic regional issues, taking into account international, national, provincial, and surrounding regional strategic issues.
Chapter V Vision, Mission, Objectives, and Targets	Chapter V outlines the macro conditions of regional development to be achieved and implemented during the 2021-2026 period, starting with the formulation of the vision and mission, which are then broken down into objectives and targets along with their indicators.
Chapter VI Strategies, Policy Directions, and Development Programs Regional	Chapter VI outlines various efforts to achieve the objectives and targets in the form of strategies and policy directions. Chapter VI also includes regional development programs that are strategic programs to achieve the vision and carry out the development mission.

Chapter VII Development Funding Framework and Programs Regional	Chapter VII contains the funding framework as the basis for expenditure allocation for regional apparatus programs. Meanwhile, the regional apparatus programs themselves contained in Chapter VII are priority programs for each government affair accompanied by performance indicators.
Chapter VIII Performance of Regional Government Chapter	Chapter VIII establishes regional performance indicators consisting of Regional Key Performance Indicators, Regional Agency Key Performance Indicators, and Key Performance Indicators for each regional government agency. of Regional Government Agencies, and Key Performance Indicators in each area of regional government.
Chapter IX Conclusion	Chapter IX , as the concluding chapter, contains the implementation guidelines for the RPJMD to be elaborated into annual planning documents and local government agencies, as well as the various performance indicators contained in the RPJMD, which also serve as tools for monitoring and evaluating development during the 2021-2026 period.

CHAPTER II

GENERAL OVERVIEW OF THE REGIONAL CONDITIONS

This chapter presents an overview of the general conditions of Manggarai Regency as part of the planning process. The general conditions of Manggarai Regency are analyzed through four aspects, namely: (1) geography and demography, (2) community welfare, (3) public services, and (4) regional competitiveness. Explanations of these four aspects are presented based on the provisions of the Minister of Home Affairs Regulation (Permendagri) Number 86 of 2017 on Procedures for Planning, Monitoring, and Evaluating Regional Development, Procedures for Evaluating Draft Regional Regulations on the Long-Term Regional Development Plan and the Medium-Term Regional Development Plan, as well as Procedures for Amending the Long-Term Regional Development Plan, the Medium-Term Regional Development Plan, and the Regional Government Work Plan. The following is an overview of the general conditions of Manggarai Regency:

2.1. Geographical and Demographic Aspects ()

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

2.1.1. Location and Regional Characteristics

The location and regional characteristics of Manggarai Regency can be described through several aspects, including: geographical location and conditions,

area conditions, geology, hydrology, and climatology. These data are important for developing spatial-based policies. The description of location and regional characteristics is supplemented with analysis of secondary data and relevant qualitative narratives.

2.1.1.1. Area Boundaries and Administrative Regions

Manggarai Regency is one of the regencies in East Nusa Tenggara Province with an area of 2,096.44 km² or 134,107,951 ha. Administratively, Manggarai Regency is divided into 12 districts, 145 villages, and 26 sub-districts with its administrative center in Ruteng City, Langke Rembong District. The following are the boundaries of Manggarai Regency:

- West : West Manggarai Regency;
- North : Flores Sea;
- East : East Manggarai Regency;
- South : Sawu Sea.

Manggarai Regency has a northern border with the Flores Sea; a southern border with the Sawu Sea; a western border with Manggarai Barat Regency. Furthermore, the eastern border of Manggarai Regency is Manggarai Timur Regency. Manggarai Barat and Manggarai Timur Regencies are the result of the division of Manggarai Regency. The following is a map of Manggarai Regency:

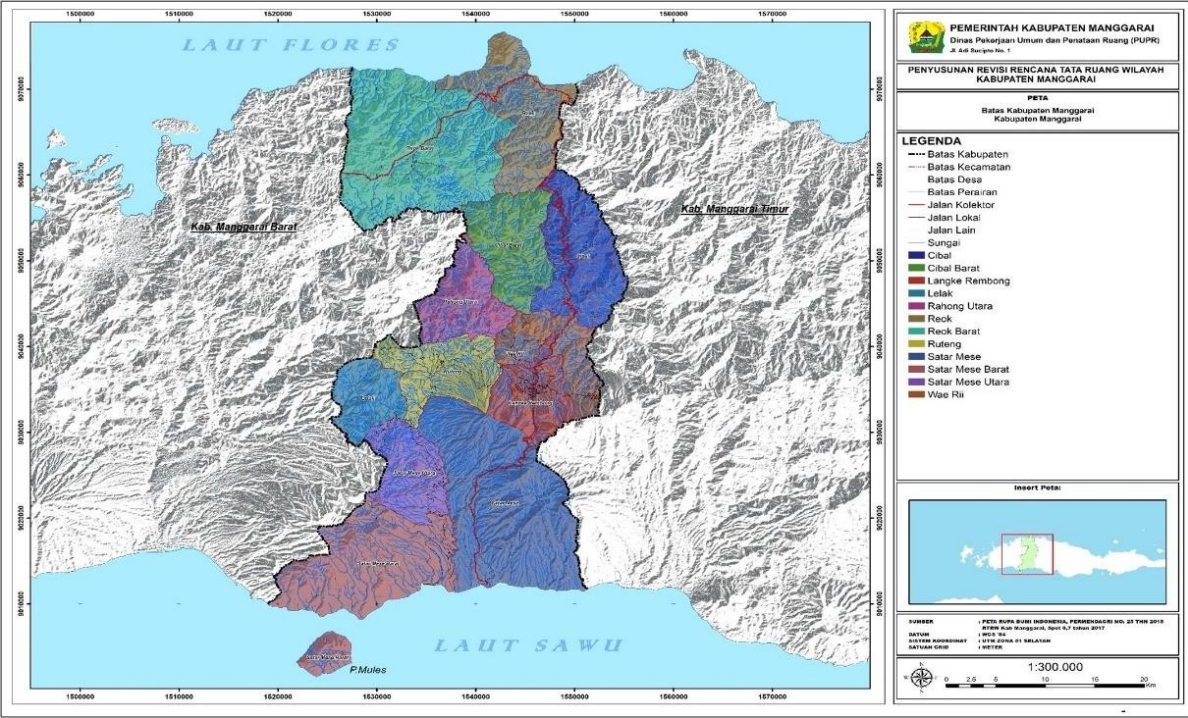


Figure 2.1. Administrative Map of Manggarai Regency
Source: Manggarai Regency Spatial Plan (RTRW), 2012–2032

Manggarai Regency consists of 12 districts, with the largest districts being Reok Barat District and Satar Mese District. The area of each district in Manggarai Regency is shown in Table 2.1 below:

Table 2.1. District Capitals and Area of Districts in Manggarai Regency

No	District	District Capital	Area (km ²)
1	Satar Mese	Iteng	298.8
2	Satar Mese Barat	Narang	199.93
3	Satar Mese Utara	Langke Majok	179.00
4	Langke Rembong	Ruteng	60.54
5	Ruteng	Cancar	136.26
6	Wae Rii	Timung	129.89
7	Lelak	Rejeng	64
8	North Rahong	Nanu	131.95
9	Cibai	Pagal	139.94
10	West Cibai	Golo Woi	118.95
11	Reok	Reo	236.80
12	West Reok	Sambi	399.74
Total			2,096.44

Source: Manggarai Regency in Figures 2020

The total area of Manggarai Regency is 2,096.44 km². Compared to the other 11 districts, Reok Barat District is the largest district with an area of 399.74 km². Langke Rembong District is the smallest district with an area of 60.54 km². Each district has different potential depending on its geographical and climatic conditions.

2.1.1.2. Location and Geographical Conditions

Geographically, Manggarai Regency is located at 8° 14' 27.32" – 8° 54' 57.17° S and 120° 13' 41.34" - 120° 32' 47.22" E (Indonesia Map Data Indonesia) with an elevation ranging from 12 to 1,200 meters above sea level. Manggarai Regency is strategically located along the main transportation route connecting regencies on Flores Island (Trans-Flores). Manggarai Regency is bordered by two newly established regencies: Manggarai Barat Regency, with its capital in Labuan Bajo—which has been designated as a Super-Premium Tourism Zone—and Manggarai Timur Regency. This geographical arrangement is expected to have a positive impact on the economic development of Manggarai Regency, which generally has potential in the sectors of agriculture, plantations, livestock farming, tourism, and electricity generation, particularly with the operation of the Ulumbu Geothermal Power Plant. The following table shows the distances to the regency capital by sub-district in Manggarai Regency:

Table 2.2. Distance to the Regency Capital by Sub-District in Manggarai Regency

No	Sub-district	Sub-District Capital	Distance to District Capital (km)
1	Satar Mese	Iteng	3
2	Satar Mese Barat	Narang	65
3.	Satar Mese Utara	Langke Majok	32
4.	Langke Rembong	Ruteng	0
5.	Ruteng	Cancar	15
6.	Wae Rii	Timung	14
7.	Lelak	Rejeng	32
8	North Rahong	Purang	23
9.	Cibal	Pagal	21
10.	West Cibal	Golo Woi	42
11.	Reok	Reo	65
12.	West Reok	Sambi	105

Source: Manggarai District in Figures 2020

The city of Ruteng, located in Langke Rembong District, serves as the capital of Manggarai Regency and is the center of government activities, economy, and other forms of mobility. The distance between the sub-district capital and the regency capital varies significantly, ranging from 14 to 105 km. Reok Barat Sub-district is the farthest sub-district, located 105 km from the regency capital. The closest sub-district to the regency capital is Wae Rii Sub-district, which is 14 km away.

2.1.1.3. Geology

Geological conditions are related to the Earth's surface characteristics in Manggarai Regency. These conditions are associated with types of landforms, sand deposits, and other geological features. The following are the geological conditions of Manggarai Regency:

A. Sand and Stone Mining Materials

Manggarai Regency is an area with various types of rock, including alluvial deposits from young rivers, old clay alluvium, alluvial deposits of fan-shaped materials, andesite, basalt, diorite, gabbro, limestone, fine-grained tephra, coarse-grained tephra, marl, and coral. The total area of rock types in Manggarai Regency is 134,196.75249 hectares. Geological data for Manggarai Regency can be viewed in the following table:

Table 2.3. Geological Data of Manggarai Regency

Rock Types	Area (ha)
Young marine alluvium (beach sand, gravel)	5
Young river alluvium; old clay alluvium; fan deposit alluvium	70
Young river alluvium; estuarine marine alluvium; peat	467
Young volcanic alluvium; colluvium; fan deposits of alluvial material	807
Andesite; basalt	16
Andesite; basalt; breccia; fine-grained tephra; coarse-grained tephra	5,541.0
Andesite; basalt; diorite; gabbro	58,531.3
Basalt; andesite	8,037.00
Basalt; andesite; breccia	2,779.00
Limestone	456
Limestone; coral	3
Limestone; coral; marl; alluvium (fan deposits)	2,282
Limestone; marl	7,113.00
Rock type	Area (Ha)
Limestone; marl; fine-grained tephra	1,405
Limestone; fine-grained tephra; marl	4,753
Deposits of alluvial fan materials; young volcanic alluvium	1,700
Alluvial fan deposits; colluvial deposits	8,385
Coral	1,010
Rhyolite; andesite	6
Fine-grained tephra; coarse-grained tephra	13,924
Grand Total	134,107.3

Source: Data from the Mangarai District Medium-Term Development Plan (RPJMD) 2021-2026

B. Soil

Mining activities in Manggarai Regency have not yet developed significantly to date. However, Manggarai

Regency possesses significant potential for mineral resources and geothermal energy that can be developed to enhance the regional economy. The geological formation of Manggarai Regency is primarily composed of acidic plutonic intrusive rocks, accounting for 48.84 percent.

Table 2.4. Soil Types in Manggarai Regency

No	Subdistrict	Soil Type	Area (Ha)
1	Satar Mese	Andosol Vitrik	805.43847
		Gleysol	524.12838
		Kambisol District	19,103.09458
		Humic Cambisol	3,332.39397
		Total	23,765.0554
2	Satar Mese Barat	Gleisol	169.60984
		Kambisol District	14,278,6694875
		Renzina	964.3437
		Total	15,412.6226975
3	Satar Mese Utara	Kambisol District	6,702.73362
		Total	6,702.73362
4	Langke Rembong	Andosol Eutrik	1,433.43131
		Kambisol District	3,341.02355
		Humic Cambisol	3,332.39397
		Total	8,106.84883
5	Ruteng	Andosol Eutrik	995.10012
		Kambisol District	6,244.14668
		Humic Cambisol	609.83734
		Total	7,849.08414
6	Wae Rii	Renzina	465.10304
		Kambisol District	5,380,50435
		Latosol Humic	68.88190
No	Subdistrict	Soil Type	Area (Ha)
		Total	5,914.48929
7	Lelak	Kambisol District	5,208.21462
		Total	5,208.21462
8	North Rahong	Kambisol District	4,441.28867
		Renzina	2,349.97291
		Total	6,791.26158
9	Cibal	Andosol District	3,784.57539
		Kambisol District	3,751.5944975
		Renzina	938.45757
		Total	8,474.6274575
10	West Cibal	Andosol District	5,952.7315275
		Kambisol District	5,895.59780
		Renzina	1,602.64820
		Total	13,450.9775275
		Andosol District	460.87632
		Kambisol District	5,801.4604575
		Kambisol Ustik	1,705.52840

11	Reok	Mediterranean Haplik	32,563
		Renzina	879.7267
		Alluvial	460,87632
		Total	9,341.0311975
12	Reok Barat	Kambisol District	8,663.63744
		Kambisol Ustik	1,278.90427
		Mediterranean Haplik	2,279.09484
		Podsolik	3,397.52705
		Renzina	7,471.18504
		Total	23,090.34864
TOTAL			134,107.295

Source: Data from the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026

The types of soil found in Manggarai Regency include andosol vitric, gleisol, kambisol district, kambisol humic, Mediterranean haptic, podsolik, and alluvial soils. Manggarai Regency has potential mineral resources, such as quartz sand, kaolin, ball clay, granite, and peat.

2.1.1.4. Hydrology

The hydrological conditions in Manggarai Regency consist of water sources originating from groundwater, surface water, and rainfall. The topography of Manggarai Regency significantly influences the existing hydrological conditions. As an area with mountainous or steep terrain, water in Manggarai Regency generally originates from springs that are...

The mountainous region flows through rivers to the plains. There are several large rivers with annual flow types, including the Wae Pesi River, Wae Nuring River, and Wae Renca River, which flow into the North Coast (Reok District). Next are the Wae Naong River, Wae Reno River, and Wae Mese River, which flow southward and empty into the Southern Coast (Satar Mese District). Surface water sources or rivers in Manggarai Regency have a significant flow rate, making them vital for the community in Manggarai Regency. Most of the rivers originate from springs on Mount Golo Lusang, Mount Poco Ranaka, and other mountains.

Table 2.5. Hydrology of Manggarai District

No	Subdistrict	Area of the Watershed	Area (Ha)
1	Satar Mese	Bacal Watershed	1,773.7
		Belang Watershed	463.33
		DAS Care	1,018.77
		DAS Koe Iteng	6,941.94
		DAS Mese	9,066.11
		Nanas Watershed	1,511.38
		DAS Nawu	13.02
		Nurur Primary School	1,062.61
		Reo Waepesi Watershed	14.63
		Tembang Watershed	356.74
		Tilir Nangapaang Watershed	1,542.19
		Total	23,764.46
2	Satar Mese Barat	Aweng River Basin	1,929.15
		Berang River Basin	683.71
		Buntar Watershed	3,138.38
		Cinca Kantor Radi Watershed	132.78
		Jamal Watershed Area	7.91
		Laja Watershed	1,420.02
		Laru Watershed	1,087.89
		Mese Watershed	3,433.53
		Nangakalo Rombok Watershed	1,159.41
		DAS P. Mules	1,801.72
		Rokot Kenjoro Watershed	1,818.16
		Wuang Watershed	889.17
		Total	15,412.62
3	North Satar Mese	Jamal River Basin	293.02
		Mese River Basin	6,409.71
		Total	6,702.73
4	Langke Rembong	Mese River Basin	76.14
No	Subdistrict	Area of the Watershed	Area (Ha)
		Nawu Watershed Area	14.9
		Reo Waepesi Watershed	6,273.86
		Total	6,364.98
5	Ruteng	Jamal River Basin	36.31
		Mese River Basin	4,454.29
		Reo Waepesi River Basin	3,358.49
		Total	7,849.08
		DAS Nawu	15.96

		Reo Waepesi River Basin	6,338.14
		Total	6,354.09
7	Male	DAS Jamal	3,692.16
		DAS Mese	1,513.40
		DAS Reo Waepesi	2,65
		Total	5,208.21
8	North Rahong	Reo Waepesi River Basin	6,791.26
		Total	6,791.26
9	Cibal	Reo Waepesi River Basin	8,474.63
		Total	8,474.63
10	West Cibal	Reo Waepesi River Basin	8,681.25
		Total	8,681.25
11	Reok	Kedindi River Basin	1,270.01
		Pogo River Basin	285.79
		Reo Waepesi River Basin	6,477.47
		Robek Watershed	1,243.0
		Torongbesi Watershed	1,776.84
		Total	9,341.03
12	Reok Barat	Nggilat River Basin	8,553.70
		Pogo River Basin	1,238.63
		Reo Waepesi River Basin	11,687.57
		Robek Watershed	1,610.43
		Total	23,090.32
TOTAL			134,107.30

Source: Data from the KLHS RPJMD of Manggarai District 2021-2026

Manggarai Regency consists of several river basins, namely Bacal River Basin, Belang River Basin, Care River Basin, Koe Iteng River Basin, Mese River Basin, Nanas River Basin, Nawu River Basin, Nurur River Basin, Reo Waepesi River Basin, Tembang River Basin, Tilir Nangapaang River Basin, Aweng River Basin, Berang River Basin, Buntar River Basin, Jamal River Basin, Laja River Basin, Laru River Basin, Nangkalorombok River Basin, P.Mules River Basin, Rokot Kenjoro River Basin, Kendidi River Basin, Pogo River Basin, and Robek River Basin. The stability of river basin conditions plays a very important role.

in promoting community activities, especially in the fields of food crop agriculture, aquaculture, livestock farming, and/or other fields.

2.1.1.5. Climatology

Manggarai Regency has two seasons, namely the rainy season and the dry season. The dry season occurs from June to September, while the rainy season occurs from December to March. Manggarai Regency has high rainfall, which has great potential to be utilized by the community.

The months with the highest rainfall are January to April, followed by a decrease in May and an increase again in November. Based on the pattern observed from data between 2016 and 2020, July and August are the months with the lowest rainfall. The following is the annual rainfall in Manggarai Regency from 2016 to 2020:

Table 2.6. Rainfall Amount in Manggarai Regency

Month			20		20		20		2020	
	Rainfall rainfall	Days rain	Rainfall rain	Day rainy	Precipitatio n rain	Day rainy	Precipitatio n rain	Day rainy	Precipitatio n rain	Day rainy
January	369.6	2	823.7	26	359.4	18	715.3	27	534	21
February	623.6	25	537.4	26	649.2	23	387.8	23	375	24
March	406.5	25	354.2	30	542.0	25	239.5	21	629	25
April	529.9	25	518.9	30	452.0	21	464.4	16	584	21
May	158.8	10	405.5	25	302.6	16	135.6	8	129	10
June	89.5	2	151.6	9	255.4	15	41.3	10	13	3
July	4.9	3	180.4	11	79.6	9	21.4	5	42	5
August	Not Not measurable	1	131.3	12	86.4	10	13.5	6	0	1
September	12.0	2	464.1	23	130.7	12	127.0	10	63	6
October	43.1	5	342.8	20	405.7	22	70.9	7	260	12
November	216.8	19	408.3	23	748.6	29	406.4	24	456	24
December	376.8	20	581.7	24	468.2	29	480.4	23	404	23

Source: Meteorology, Climatology, and Geophysics Agency Ruteng/Manggarai Regency in Figures 2020

The highest rainfall usually occurs from January to March with varying numbers of rainy days. In 2016, the highest rainfall occurred in February with 25 rainy days. In 2017, the highest rainfall occurred in January with 26 rainy days. In 2018, the highest rainfall occurred in February

with 23 rainy days; in 2019, it occurred in January (25 days), and in 2020, the highest rainfall occurred in March with 25 rainy days.

The climate in Manggarai Regency, which has high rainfall, is certainly accompanied by extreme weather. Global changes, especially due to the climate crisis, are very influential and may cause other disasters such as strong winds, landslides or floods during high rainfall.

In addition to rainfall, temperature is another key component of the climate. The average temperature in Manggarai Regency from 2016 to 2020 ranged between 17°C and 22°C. This temperature is considered cool compared to the average temperature in neighboring districts. The following is the average temperature data for Manggarai Regency:

Table 2.7. Climate Element Observations by Month at Frans Sales Lega Meteorological Station, 2019 (average temperature)

Month	Average Temperature (°C) Year 2016	Average Temperature (°C) year 2017	Average Temperature (°C) year 2018	Average Temperature (°C) per year 2019	Average Temperature (°C) per year 2020
January	20.3	20.5	20.6	20	20.9
February	18.90	20.4	19.2	19.5	21.2
March	19.8	20.7	20.2	19.7	21.0
April	19.8	20.3	20.2	19.9	21.5
May	19.0	20.4	19.9	20.3	21.6
June	18.80	19.6	18.9	19.2	20.7
July	17.9	19.8	18.7	18.5	20.2
August	19.10	19.5	19.7	19.4	20.3
September	20.5	20.3	20.9	20.0	20.8
October	22.2	21.6	21.6	22.5	22.0
November	21.6	21.3	20.7	21.9	21.8
December	21.3	20.5	20.3	21.0	22.1

Source: Meteorology, Climatology, and Geophysics Agency Ruteng/Manggarai Regency in Figures 2020

The average temperature in Manggarai Regency has shown an increasing trend. This means that Manggarai Regency has become increasingly hotter from 2016 to 2020. This average temperature is calculated by comparing the lowest (minimum) and highest (maximum) temperatures each month (January–December).

Table 2. 8. Average Wind Speed in Manggarai Regency

Month	Average Wind Speed (knots) 2016	Average Wind Speed (knots) 2017	Average wind speed (knots) 2018	Average Wind Speed (knots) 2019	Average Wind Speed (knots) 2020
January	9.6	4.3	5.3	11.0	4.8
February	7.20	4.0	6.0	9.0	3.5
March	7.90	3.0	4.0	8.0	4
April	7.60	3.5	4.0	8	3.0
May	7.30	3.5	3.2	8.0	3.1
June	7.5	3.5	3.1	7.0	3.3
July	9.0	4.1	3.0	7.0	3.5
August	8.0	3.9	4.0	7.0	3.9
September	10.0	4.1	4.2	8.0	3.9
October	9.50	4.3	4.0	9.0	4.1
November	8.0	4.0	3.0	9.0	3.1
December	9.0	5.2	3.0	9.0	2

Source: Ruteng Meteorology, Climatology, and Geophysics Agency/Manggarai Regency in Figures 2020

The average wind speed each month from 2016 to 2020 in Manggarai Regency ranged from 2.8 knots to 110 knots. This average wind speed decreased from 2016 to 2020. Temperature changes are one of the factors suspected to influence the average wind speed in Manggarai Regency.

2.1.1.6. Land Use

Land use is information that describes land cover that has been influenced by human activities. Land use in Manggarai Regency is divided into several categories, namely settlements, buildings, ponds, rivers, forests, swamps, rice fields, plantations, paddy fields, grasslands, and others. The following table lists detailed information on land use in Manggarai Regency based on the Regional Spatial Planning Document:

Table 2.9. Existing Land Use in Manggarai District

Land Use by Subdistrict	Area (Ha)
Buildings	5.5
Cibal Subdistrict	0
LangkeRembong Subdistrict	1.17
Lelak District	0.34
Land Use by Subdistrict	Area (Ha)
North Rahong District	0.04
Reok District	0.97
Reok Barat Subdistrict	0.09
Ruteng District	1.77
SatarMese District	0.71
SatarMese Barat Subdistrict	0
SatarMese North District	0.03
WaeRii Subdistrict	0.1
Forest	29,639.57

Cibal District	834.88
Cibal Barat Subdistrict	346.19
LangkeRembong District	1,518.05
Lelak Subdistrict	517.05
Rahong Utara District	28.84
Reok District	2,020.77
Reok Barat Subdistrict	8,717.79
Ruteng District	566.59
SatarMese District	8,795.57
SatarMese District	4,186.56
SatarMese Utara Subdistrict	1,613.11
WaeRii Subdistrict	494.16
Mangrove Forest	100.15
Reok District	15.53
Reok Barat Subdistrict	70.3
SatarMese District	14
Fish Pond	65.86
Reok District	55.5
Reok Barat Subdistrict	10.31
Farmland	26,739.68
Cibal District	3,187.83
Cibal Barat Subdistrict	1,939.42
LangkeRembong District	1,553.18
Lelak District	1,238.50
Rahong Utara District	2,307.30
Reok District	1,370.21
Reok Barat Subdistrict	2,694.53
Ruteng District	2,840.96
SatarMese District	3,768.91
Satar Mese District	2,169.55
SatarMese North District	1,180.52
WaeRii Subdistrict	2,488.79
Grassland	7,208.53
Cibal District	260.36
Cibal Barat District	386.56
Land Use by Subdistrict	Area (Ha)
LangkeRembong Subdistrict	134.7
Lelak Subdistrict	393.5
Rahong Utara District	239.97
Reok District	407.06
Reok Barat Subdistrict	2,802.73
Ruteng District	122.45
Satar Mese District	714.91
SatarMese District	1,550.70
SatarMese North District	100.22

WaeRii Subdistrict	95.36
Pasir Laut	311.81
Reok Subdistrict	311.8
Reok Barat District	0
SatarMese Barat Subdistrict	0
Residential	2,723.04
Cibal District	228.91
Cibal Barat Subdistrict	174.48
LangkeRembong District	684.62
Lelak District	65.92
Rahong Utara District	185.64
Reok District	155.33
Reok Barat Subdistrict	101.23
Ruteng District	381.35
Satar Mese District	269.61
Satar Mese District	122.73
SatarMese North District	86.04
WaeRii Subdistrict	267.18
Water Area Filler	558.03
Cibal District	82.08
Cibal Barat Subdistrict	70.8
LangkeRembong District	5.42
Lelak District	11.73
Rahong Utara District	60.74
Reok District	96.41
Reok Barat Subdistrict	31.02
Ruteng District	13.39
Satar Mese District	84.85
SatarMese District	11.12
SatarMese Utara Subdistrict	40
WaeRii District	50.43
Plantation	3,865.76
Cibal District	375.58
Cibal Barat Subdistrict	385.33
LangkeRembong District	176.2
Land Use by Subdistrict	Area (Ha)
Lelak Subdistrict	80.1
Rahong Utara District	36
Reok District	468
Reok Barat Subdistrict	259.6
Ruteng District	264.49
Satar Mese District	847.65
Satar Mese District	414.41
SatarMese District	92.2
WaeRii Subdistrict	133.7

Irrigated Rice Fields	1,772.51
Cibal District	74.96
Cibal Barat Subdistrict	16.69
LangkeRembong District	402.92
Rahong Utara Subdistrict	68.96
Reok District	137.6
Reok Barat Subdistrict	3.5
Ruteng District	607.47
SatarMese District	306.93
SatarMese District	33.46
SatarMese North District	38.71
WaeRii Subdistrict	81.24
Rainfed rice fields	8,568.44
Cibal District	1,100.48
Cibal Barat Subdistrict	485.53
LangkeRembong District	621.12
Lelak District	362.98
Rahong Utara District	646.16
Reok District	275.35
Reok Barat Subdistrict	201.31
Ruteng District	1,202.62
Satar Mese District	1,391.73
SatarMese District	840.66
SatarMese North Subdistrict	256.28
WaeRii Subdistrict	1,184.21
Semak Belukar	52,530.44
Cibal District	4,170.78
Cibal Barat Subdistrict	4,876.07
LangkeRembong District	1,200.12
Lelak District	2,537.84
Rahong Utara District	2,885.19
Reok District	5,698.14
Reok Barat Subdistrict	8,186.72
Ruteng District	1,847.98
SatarMese District	7,734.76
Land Use by Subdistrict	Area (Ha)
SatarMese Barat Subdistrict	6,514.04
SatarMese Utara District	4,899.64
WaeRii Subdistrict	1,979.16
Rocky Land	16.66
LangkeRembong District	12.85
Reok District	0.59
Satar Mese District	3.22
Swamp Land	9.01
SatarMese District	9.01

Sand Dike	9
Reok District	3.2
Satar Mese Barat District	5.7
Grand Total	134,124.00

Source: *Spatial Planning Master Plan of Manggarai Regency 2019*

In general, land use in Manggarai Regency is dominated by shrubland, covering an area of 52,530.44 hectares, forest covering 29,639.57 hectares, and farmland covering 26,739.68 hectares. The least utilized land is built-up land, covering 5.52 hectares, sandy soil covering 9 hectares, and swamp land covering 9.01 hectares.

The proportion of developed land compared to undeveloped land, excluding forests and conservation areas or other protected areas, is still very small. This means that Manggarai Regency still has undeveloped land in the form of vacant land and scrubland that can be utilized for the benefit of Manggarai Regency. The extensive area of undeveloped land (excluding protected areas and conservation areas) is due to the suboptimal utilization of land for industrial expansion, residential areas, agricultural activities, rice fields, plantations, and other purposes. The slow population growth also contributes to the suboptimal utilization of land.

2.1.2. al Development Potential

Based on the Manggarai District Spatial Plan for 2012-2032, various land use activities are aligned with the Regional Spatial Pattern Plan that has been established and covers two zones: protected areas and cultivation zones.

cultivation zones. Both serve as a basis for determining the direction of area-based development. The following is a description of the protected zone and cultivation zone in Manggarai Regency:

2.1.2.1. Protected Area

Manggarai Regency is a very strategic area nationally, regionally, and internationally. Therefore, environmental development in Manggarai Regency prioritizes regional development based on spatial planning, which is the embodiment and refinement of the regional spatial structure. In line with this, various strategic environmental factors that are considered to influence the overall development of Ruteng City have been taken into account in spatial planning. The spatial planning developed by Manggarai Regency encompasses three spatial structures: the central activity system, the main infrastructure network system, and the other infrastructure network system.

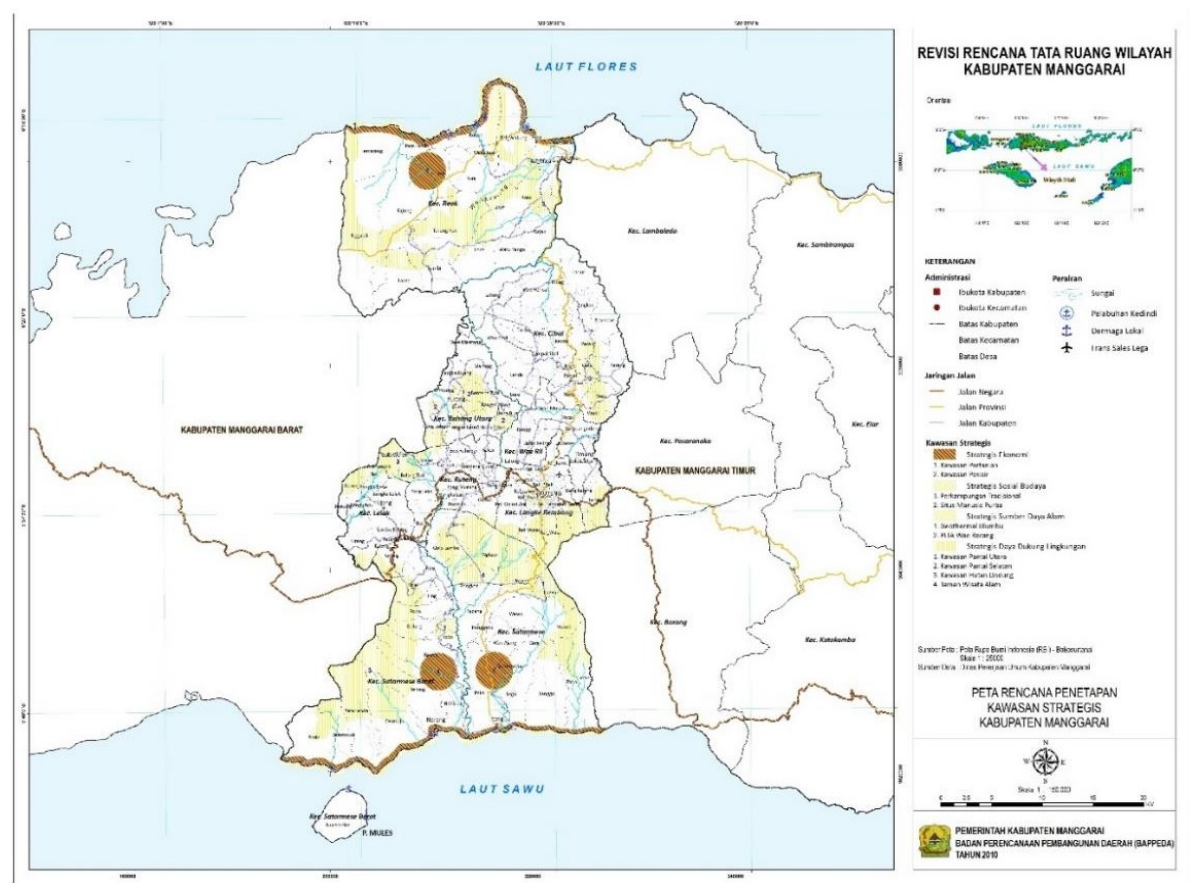


Figure 2.2. Map of the Strategic Area Designation Plan for Manggarai Regency
Source: Revised Spatial Plan of Manggarai Regency

The image above is a map of the activity centers in Manggarai Regency. The activity center system consists of regional activity centers, local activity centers, regional service centers, and environmental service centers. The main infrastructure network system consists of a land transportation network system, a sea transportation network system, an air transportation network system, and other infrastructure networks. The other infrastructure network system includes the energy network system, the telecommunications network system, the water resource network system, and the environmental management infrastructure system.

2.1.2.2. Cultivation Areas

The cultivation areas in Manggarai Regency consist of forestry cultivation areas, non-forestry cultivation areas, and non-agricultural and forestry cultivation areas. These areas must be considered and used as a reference in the formulation of policy directions in the RPJMD or the Regional Strategic Plan. The following are the various types of cultivation areas in Manggarai Regency:

1. Forestry Cultivation Area;

2. Non-Forestry Cultivation Area (KBNK);

Marine, Fisheries, and Coastal Development Areas

- a. Freshwater Aquaculture Areas
Langke Rembong Sub-district, Wae Rii Sub-district, Ruteng Sub-district, Satar Mese Sub-district, and Satar Mese Barat Sub-district.
- b. Capture fisheries area
The waters of Satar Mese District, Satar Mese Barat District, Reok District, and Reok Barat District.
- c. Marine aquaculture zone
The coastal waters of Satar Mese District, Satar Mese Barat District, Reok District, and Reok Barat District.
- d. Coastal aquaculture zone Brackish water aquaculture and salt field zone
- e. Brackish water aquaculture zone
Coastal area of Reok Subdistrict, Reok Barat Subdistrict, Satar Mese Subdistrict, and Satar Mese Barat Subdistrict

Agricultural Zone

a. Agricultural area for food crops

- Reok Subdistrict with an area of approximately 23,326 hectares;
- Cibal Subdistrict with an area of approximately 3,769 ha;
- Wae Rii Subdistrict with an area of approximately 4,004 hectares;
- Langke Rembong Subdistrict with an area of approximately 1,522 hectares;
- Ruteng Subdistrict with an area of approximately 1,439 hectares;
- Rahong Utara Subdistrict with an area of approximately 530 hectares;
- Lelak Subdistrict with an area of approximately 769 hectares;
- Satar Mese Subdistrict with an area of approximately 6,200 hectares; and
- Satar Mese Barat Subdistrict with an area of approximately 3,451 hectares.

b. Horticultural farming area

- Reok Subdistrict with an area of approximately 20,000 hectares;
- Cibal Subdistrict with an area of approximately 2,000 ha;
- Wae Rii Subdistrict with an area of approximately 300 hectares;
- Langke Rembong Subdistrict with an area of approximately 40 hectares;
- Ruteng Subdistrict with an area of approximately 300 hectares;
- Rahong Utara Subdistrict with an area of approximately 125 hectares;
- Lelak Subdistrict with an area of approximately 150 hectares;
- Satar Mese Subdistrict with an area of approximately 3,000 hectares; and
- Satar Mese Barat Subdistrict with an area of approximately 162 hectares.

C. Plantation area

- Clove plantation area, found in all subdistricts with an area of approximately 2,229 hectares;
- Robusta coffee plantation area, found in all subdistricts with an area of approximately 450 hectares;
- Arabica coffee plantation area, found in all subdistricts with an area of approximately 1,500 hectares;
- Vanilla plantation area, located in Wae Rii Subdistrict, Cibal Subdistrict, Reok Subdistrict, Rahong Utara Subdistrict, Satar Mese Subdistrict, Satar Mese Barat Subdistrict, and Lelak Subdistrict with an area of approximately 115 hectares;
- Plantation Area cocoa, located at in Subdistricts Cibal,

Reok District, Rahong Utara District, Satar Mese District, and Satar Mese Barat District, covering an area of approximately 2,760 hectares;

- Coconut plantations are located in the districts of Reok, Rahong Utara, Satar Mese, and Satar Mese Barat, covering an area of approximately 1,400 hectares;
- Cashew plantation area, located in Cibal Sub-district, Reok Sub-district, Rahong Utara Sub-district, Satar Mese Sub-district, and Satar Mese Barat Sub-district with an area of approximately 350 hectares; and
- Cashew plantation area, located in Reok District, Satar Mese District, and Satar Mese Barat District, covering an area of approximately 1,350 hectares.

d. Livestock farming area

- The sub-districts of Satar Mese, Satar Mese Barat, Ruteng, and Reok as areas for the development of large livestock, poultry, and limited small livestock with an area of approximately 30,399 hectares; and
- Cibal Subdistrict, Rahong Utara Subdistrict, Langke Rembong Subdistrict, Wae Rii Subdistrict, Lelak Subdistrict, and Ruteng Subdistrict as areas for the development of small livestock, poultry, and limited large livestock with an area of approximately 8,675 hectares.

3. Non-Agricultural and Forestry Cultivation Areas. Tourism Development Areas

The following are the potential data for Tourism Zones based on the Regional Tourism Development Master Plan (RIPPDA) for the years 2021–2025.

1. Tourism Destinations in the Northern Coastal Area and Surroundings.

- The Reok District Tourism Development Area (KPPK) and its surroundings as coastal-based ecotourism.
- County Strategic Tourism Area (KSPK) Torong Besi and surrounding areas.
- Tourist Attractions:

- a. Natural attractions include Torong Besi Beach, Sengari Beach, Ketebe Beach, Nanga Banda Beach, Robek Beach, Tengku Romot, and Kali Wae Pesi in Reok District.
Lemarang Mangrove Forest, Tengku Siwa Waterfall, and Kali wae Kuli Cave in West Reok District.
 - b. Culture includes Maria Torong Besi Cave, Old Jengkalang Church, and Tiwu Wali Historical Site in Reok District.
 - The Cibal District Tourism Development Area (KPPK) and its surroundings as a cultural and heritage tourism area.
 - Tourist Attractions:
 - a. Natural attractions include Liang Woja, Wae Kebong Lake, and Watu Heping in Cibal Subdistrict.
Pangka Dari Waterfall in Cibal Barat Sub-district
 - b. Culture includes Pagal Church, Golo Cuwing Mary Cave, St. Benedict Prayer Site, Watu Lanur, and Liang Rakeng Mary Cave in Cibal District.
Compang Cibal in Cibal Barat Sub-district.

2. Tourism Destinations in Ruteng and Surrounding Areas

- A. The Langke Rembong and Wae Rii District Tourism Development Area (KPPK) as a Cultural Tourism Destination.
 - Ruteng Puu and Surrounding Areas as a Strategic Tourism Development Area (KSPK)
 - Tourist Attractions:
 - a. Natural attractions include Ruteng Nature Tourism Park, Wae Garit, Mbeang Ledas Lake, Pong Panas Taga, and Golo Lusang in Wae Rii Langke Rembong District.
Mount Ranaka in Wae Rii District
 - b. Culture: 38 Gendang Houses, Ruteng Puu Village, St. Joseph Church, Mbaru Wunut, Golo Curu Mary Cave, Lingko Ratung, and Bangka Tuke in Langke Rembong District.
- B. The Golo Timur and Lelak Tourism Development Areas (KPPK) as Urban Tourism Areas.
 - Tourist Attractions:

- a. Nature is the view of Golo Timur in Ruteng District.
Tiwu Tara and Cunca Tara in Lelak District
 - b. Culture: Lodok Lingko Meler in Ruteng District
 - c. Man-made attractions include Agromina Dalo Paradise in Ruteng District. Villa Alam Flores in Lelak District
 - C. The Rahong Utara District Tourism Development Area (KPPK) as a recreational and educational natural tourism area.
 - The Liang Bua and Surrounding Areas as a Strategic Tourism Development Zone (KSPK)
 - Tourist Attractions:
 - a. Natural attractions include the Liang Bua Prehistoric Site, Tengku Lese Waterfall, Tongke Waterfall, Cunca Ruca, Liang Rondep, and Watu Benta in Rahong Utara District
 - b. Culture: Motang Rua Tomb in Rahong Utara District.
- 3. Southern Coast and Surrounding Areas.
 - A. The Kampung Todo District Tourism Development Area (KPPK) and its surroundings as a Traditional Ecotourism Area.
 - Tourist Attractions:
 - a. Natural attractions include the Wae Maras River and the natural scenery of Todo in Satarmese Utara Sub-district.
 - b. Culture: Todo Village and Compang Popo in North Satarmese District.
 - B. The District Tourism Development Area (KPPK) of Satarmese and its surroundings as a Recreation and Adventure-Based Ecotourism Area.
 - Tourist Attractions :
 - a. Natural attractions include Inembele Forest, Ulumbu Hot Springs, and the Poco Leok Area in Satarmese District.
 - b. Cultural attractions include Niang Pongkor and Pongkor Fortress in Satarmese District.
 - c. Man-made attractions: Nanga Woja in Satarmese District
 - C. The Tourism Development Zone (KPPK) of Satarmese Barat and Surrounding Areas as a Traditional Ecotourism Zone and a

Coastal Area.

- Strategic Tourism Area of Wae Rebo Regency and Surroundings
- Tourist Attractions :
 - a. Natural attractions include the Todo TRK-14 Forest Area, Dintor Beach, Borik Beach, and Wae Maras Beach, as well as Nanga Ramut and Watu Nase in Satarmese Barat Sub-district
 - b. Culture: Traditional Village of Wae Rebo and Tureng Fortress in Satarmese Barat Sub-district
- Strategic Tourism Area (KSPK) of Mules Island and Surroundings
- Tourist Attractions:

Natural attractions include Mules Beach and Mules Island Hill in Satarmese Barat District.

Industrial zone

- b. Industrial zones currently consist of:
 - Coffee industry in Langke Rembong District; and
 - Drinking water industry in Langke Rembong District.
- C. Micro-industrial zone, consisting of:
 - Agricultural product processing industry in all sub-districts;
 - Fisheries product processing industry in Reok District and Satar Mese District;
 - The weaving industry in Cibal District and Satar Mese Barat District; and
 - The furniture industry in all subdistricts.

Mining area

- 1) Mining areas for minerals and coal, including, among others:
 - Sirtu is found in Wae Pesi Village, Bajak Village, and Salama Village in Reok Subdistrict, and Wae Reno Village in Ranaka Village, Wae Rii Subdistrict;
 - Andesite found in Wae Rii Village, Wae Rii Sub-district, and Wae Belang Village, Ruteng Sub-district;

- Tras is located in Tuke Nikit Village, Poco Likang Subdistrict, Ruteng District; in Wae Lengkas Subdistrict, Langke Rembong District; in Ranaka Village, Wae Ri'i Subdistrict; in Umung Village, Satar Mese Subdistrict; and in Cireng Village, Satar Mese Barat Subdistrict;
 - Clay is found in Reok District, Satar Mese District, and Satar Mese Barat District;
 - Limestone is found in Reok District, Cibal District, and Ruteng District;
 - Zeolite is found in Reok District;
 - Manganese is found in Ropang and Ojang Village Lante, Ngancar Village Bajak, Wae Beci Village Ruis, Watu Tango Village, Robek Village, Sambor Village Nggalak, Wangkal Village Kajong, Lemarang Village, Kampung Baru Village Paralando Sub-district Reok and Timbang Sub-district Cibal;
 - Gold is found in the villages of Lante, Kajong, and Nggalak in the Reok subdistrict;
 - Tin is found in Keka Village, Golomuntas Village, Satar Mese District; and
 - Iron sand is found along the southern coast of Satar Mese District and including Satar Mese Barat.
- 2) Geothermal mining areas are located in Ulumbu Village, Wewo Subdistrict, Satar Mese District, and Wae Pesi Subdistrict, Reok District.

Residential zoning areas

- a. Urban residential areas include:
- Ruteng with an area of approximately 3,884.6 hectares;
 - Reok with an area of approximately 282 hectares;
 - Pagal with an area of approximately 249 hectares; and
 - Cancar with an area of approximately 323 hectares.
- b. The designated areas for rural settlements include:
- Iteng with an area of approximately 449 ha;
 - Narang with an area of approximately 870 hectares;
 - Rejeng with an area of approximately 677 hectares;
 - Timung with an area of approximately 868 hectares;

- Purang with an area of approximately 538 hectares.

Other designated areas

Other designated areas, namely defense and security areas, consist of:

- a. Military District Command (KODIM) 1612/Manggarai located in Langke Rembong District;
- b. Military District Command (KORAMIL) 1612-01/Ruteng located in Langke Rembong District, KORAMIL 1612-03/Reok in Reok District, and KORAMIL 1612-7/Satar Mese in Satar Mese District;
- c. Community Guidance Assistance Posts (Babinsa) in Cancar, Ruteng District; Babinsa Posts in Wae Rii, Wae Rii District; and Babinsa Posts in Cibal, Cibal District;
- d. Manggarai District Police Station (Polres) in Langke Rembong Sub-district;
- e. Police Sub-District (Polsek) in Reok Sub-District, Cibal Sub-District, and Satar Mese Sub-District; and
- f. Police Post (Pospol) in Langke Rembong District and Ruteng District.

2.1.3. -Prone Areas

Manggarai Regency is an area with diverse geographical and topographical conditions, making it susceptible to various types of disasters. These disasters are classified into two categories: natural disasters and social disasters. The following is a description of the disaster-prone areas in Manggarai Regency:

2.1.3.1. Natural Disasters

Several types of disasters that have the potential to occur in Manggarai Regency are earthquakes, landslides, floods, and volcanic eruptions (given that Manggarai Regency is located within an active calc-alkaline volcanic arc). In addition, there are also disasters caused by tidal waves, tsunamis, droughts, tornadoes, and fires. The following are the disaster-prone areas by sub-district:

Table 2.10. Disaster-prone areas in Manggarai Regency

No	Type of Natural Disaster	Sub-district
	Flood	Reok, Reok Barat, Cibal, Cibal Barat, Rahong Utara, Satar Mese Barat, Satar Mese, Langke Rembong, Ruteng, Wae Rii
2	Fire	All subdistricts (due to the presence of protected forests)
3	Landslides	Cibal, Cibal Barat, Ruteng, Rahong Utara, Wae Rii, Langke Rembong, Satar Mese
4	Earthquake	All districts
5	Volcano	Langke Rembong, Wae Rii, Satar Mese
6	Tsunami	Reok, Reok Barat, Satar Mese Barat, Satar Mese
7	Drought	Reok, North Rahong, West Satar Mese, Lelak, West Reok, West Cibal
8	Tornado	Reok, Cibal, Cibal Barat, Rahong Utara, Satarmese Barat, Satar Mese, Langke Rembong, Ruteng, Lelak

Data Source: Manggarai District Disaster Management Agency (BPBD) 2020

Floods, fires, landslides, and tornadoes are the most common types of disasters that can occur in parts of Manggarai Regency. The identification of these natural disasters and the affected districts helps the region prepare policy interventions that take into account regional aspects. These various types of disasters must be identified and addressed effectively to minimize their impact.

2.1.3.2. Social Disasters

Social disasters require serious attention from the Manggarai Regency government, particularly disease outbreaks (epidemics) and social conflicts over land boundaries, as well as individual and group land issues. These types of disasters can impact social cohesion, human resources, and the economy. The following are the types of areas identified as frequently experiencing social disasters in Manggarai Regency:

Table 2. 11. Villages/Neighborhoods Prone to Epidemics in Manggarai District

No	Subdistrict	Village/Neighborhood
1	Reok	All Villages/Wards
2	Reok West	All Villages/Neighborhoods
3	Satar Mese	All villages/subdistricts
4	Satar Mese West	All Villages/Wards
5	Satar Mese Utara	All villages/subdistricts
No	Subdistrict	Village/Neighborhood
6	Cibal	All Villages/Neighborhoods
7	Cibal Barat	All Villages/Neighborhoods
8	Ruteng	All villages/subdistricts
9	Lelak	All Villages/Wards
10	Wae Rii	All villages/subdistricts
11	Langke Rembong	All Villages/Subdistricts
12	Rahong Utara	All villages/subdistricts

Data source: Manggarai District Disaster Management Agency (BPBD) 2020

Social disasters are nearly identified in all districts, villages, or neighborhoods. This identification serves as the basis for early detection policies and intervention mapping. One potential social disaster is conflict. The following

is data on villages or neighborhoods prone to conflict in Manggarai District:

Table 2. 12. Villages/Neighborhoods Prone to Conflict in Manggarai Regency

No	Subdistrict	Village/subdistrict
1	Reok	Wangkung Village, Salama Village
2	Langke Rembong	Carep Village, Satar Tacik Village, Tenda Village, and Pitak Village
3	Satar Mese	Tal Village, Paka Village
4	Satar Mese West	-
5	Lelak	Bangka Dese Village
6	Cibal	Pinggang Village
7	North Rahong	-
8	Ruteng	Bulan Village, Bea Rahong Village
9	Wae Rii	Bangka Kenda Village
10	Reok Barat	-
11	West Cibal	Golo Woi Village
12	North Satar Mese	-

Source: Manggarai Regency Office of Home Affairs and Political Affairs, 2020

Conflicts have been identified in various subdistricts except Satar Mese Barat, Rahong Utara, Reok Barat, and Satar Mese Utara. These conflicts must be identified in order to map out prevention and mitigation measures. Both conflict management efforts must be carried out properly.

2.1.4. Demography

Demography is the study of population dynamics. This field encompasses the number, territorial distribution, structure or composition, and development of a population in a specific region over a certain period of time. The demography sub-section contains important analyses related to the development process. The demographic conditions of Manggarai Regency can generally be summarized by two main indicators, namely population size and population structure. The following are some demographic indicators in Manggarai Regency:

2.1.4.1. Population

The current population of Manggarai Regency is 342,908 people spread across 12 districts. Langke Rembong District has the largest population at 87,792 people in 2020; while the district with the smallest population is Lelak, at 11,311 people. The following table shows the population of Manggarai Regency by district from 2016 to 2020:

Table 2.13. Population of Manggarai Regency

No	District	Population				
			2017	2018	2019	2020
1	Satar Mese	33,386	33,829	34,219	37,418	34,939
2	West Satar Mese	18,571	18,796	18,991	20,774	19,348
3	North Satar Mese	12,779	12,741	12,680	16,465	12,535
4	Langke Rembong	79,150	81,375	83,517	67,355	87,792
5	Ruteng	41,636	42,054	42,402	45,422	43,019
6	Wae Rii	29,640	30,327	30,976	31,066	32,249
7	Male	11,196	11,245	11,275	13,331	11,311
8	North Rahong	22,617	22,926	23,202	24,877	23,712
9	Cibal	25,965	26,264	26,521	28,288	26,985
10	West Cibal	14,028	14,054	14,056	16,469	14,032
11	Reok	20,242	20,537	20,799	20,847	21,292
12	West Reok	14,804	15,050	15,274	15,952	15,694
Total		324,014	329,198	333,912	338,264	342,908

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

The population of Manggarai Regency increased by 5.5% from 2016 to 2020. The average annual growth rate was

The population is diverse and has increased from 2010 to 2019. Population migration and factors influencing population size have contributed to the increase in the population of Manggarai Regency. The following table shows the percentage of population growth rates in Manggarai Regency from 2010 to 2019:

Table 2.14. Population Growth Rate in Manggarai Regency

No	Subdistrict	Population (Year)			RateGrowth	
					Population (%)	
		2010	2018	2019	2010 2018	2018 2019
1	Satar Mese	30,728	34,219	37,418	1.35	- 4.70
2	Satar Mese West	17,207	18,991	20,774	1.24	- 4.68
3	Satar Mese North	12,960	12,680	16,465	-0.27	- 4.97
4	Langke Rembong	66,759	83,517	67,355	2.84	-11.04
5	Ruteng	39,061	42,402	45,422	1.03	-6.60
6	Wae Rii	25,737	30,976	31,066	2.34	-2.11
7	Male	10,863	11,275	13,331	0.47	-5.99
8	North Rahong	20,758	23,202	24,877	1.40	-4.89
9	Cibal	24,146	26,521	28,288	1.18	-2.86
10	West Cibal	13,816	14,056	16,469	0.22	-2.28
11	Reok	18,492	20,799	20,847	1.48	-6.01
12	West Reok	13,361	15,274	15,952	1.69	-1.01
Total		293,888	333,912	338,264	1.61	-5.79

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

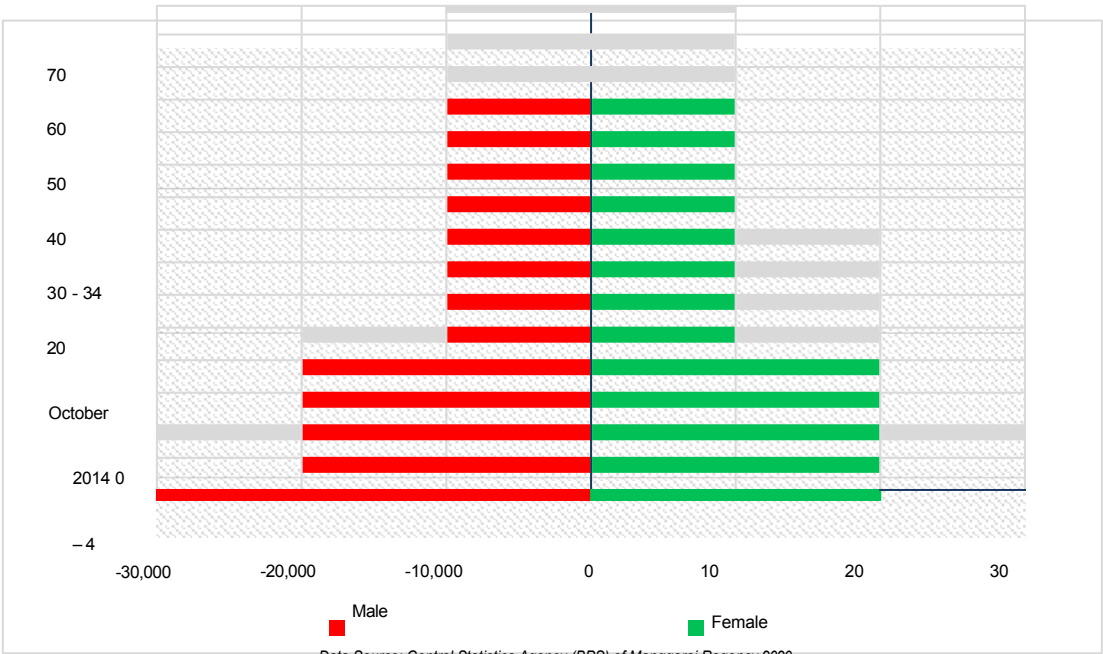
The annual population growth rate of Manggarai Regency during the period 2010-2018 was 1.61%. This rate decreased by 0.26% during the period 2018-2019, reaching 1.35%. Birth and death rates significantly influence the population growth rate in Manggarai Regency.

2.1.4.2. Population Structure

The population structure of an area is the composition of the population grouped by gender and age categories. The population structure is always dynamic due to births and deaths. The following

is the table showing the population structure of Manggarai Regency based on gender and age from 2016 to 2020:

Graph 2.1. Population Structure of Manggarai Regency by Age Group and Gender in 2020

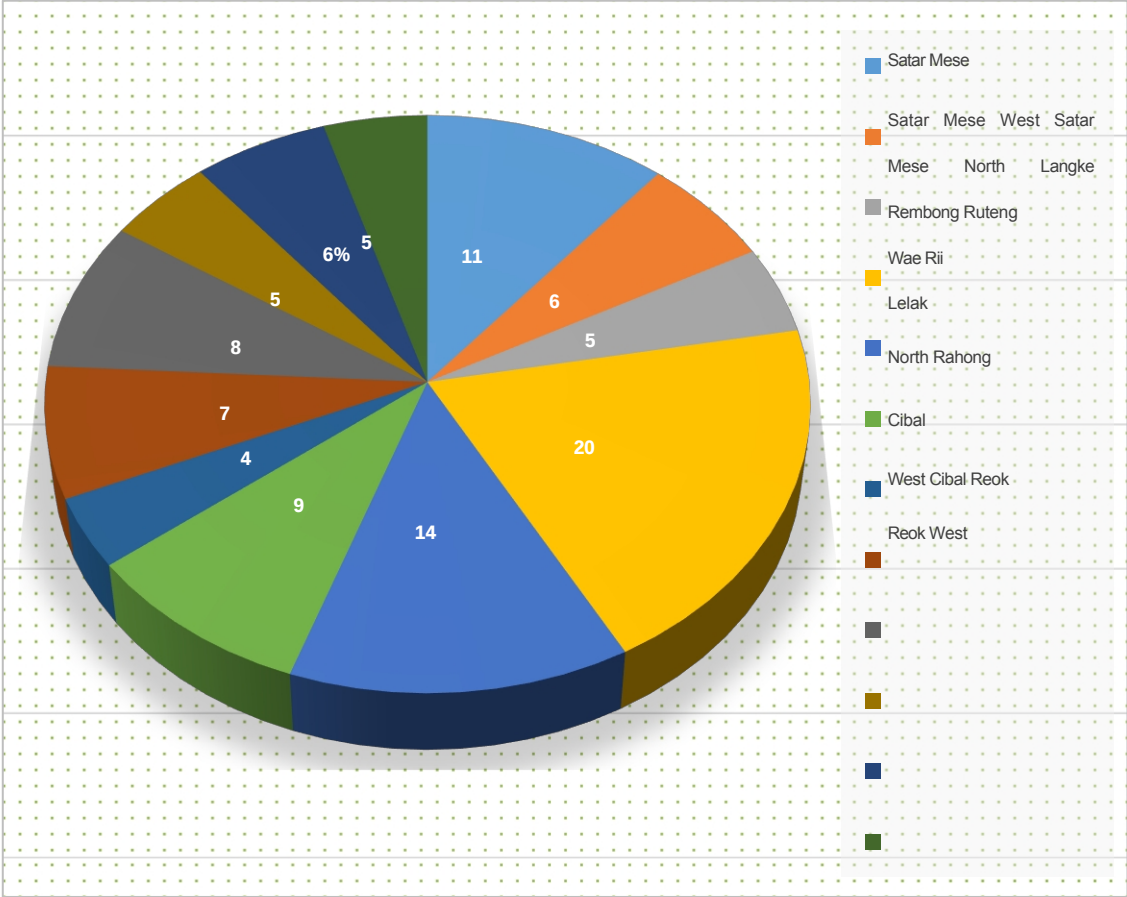


The number of female residents in Manggarai Regency is greater than the number of male residents in all age groups except for the 55-59 age group from 2016 to 2020. The total percentage of the female population is 51.1%. The population composition by age group shows that the majority of the population in Manggarai Regency is aged 0-14 years, accounting for 37%, followed by those aged 15-29 years at 26%, and those aged 30-49 years at 23%. There is no significant gap between the productive and non-productive age groups in this district. The population pyramid of Manggarai District is a young population pyramid (expansive category), indicating high birth rates and low infant mortality rates. This pyramid also shows rapid population growth.

2.1.4.3. Population Distribution

Population distribution in an area can be shown by population distribution data. In the context of Manggarai District, the carrying capacity and population density of each sub-district can be determined by analyzing population distribution. The following is a graph of population distribution in Manggarai District in 2019:

Graph 2. 2. Percentage of Population by Sub-district in Manggarai Regency in 2019



Source: Manggarai Regency Central Statistics Agency, 2020

The largest population distribution in Manggarai Regency is in Langke Rembong, Ruteng, and Satar Mese subdistricts. These three subdistricts are the economic growth centers of Manggarai Regency. The smallest population distribution is in Lelak subdistrict. Geographical conditions and economic development greatly influence population distribution in Manggarai Regency. The following table shows the distribution and population density by sub-district in Manggarai Regency in 2019:

Table 2.15. Population Distribution and Density by Subdistrict in Manggarai Regency in 2019

Sub-district	Population (people)	Area (km²)	Population density (people/km²)
Satar Mese	37,418	298.8	125.23
Satar Mese West	20,774	199.93	103.91
North Satar Mese	16,465	179.00	91.98
Langke Rembong	67,355	60.54	1,112.57
Subdistrict	Population (people)	Area (km²)	Population density (people/km²)
Ruteng	45,422	136.2	333.35
Wae Rii	31,066	129.89	239.17
Male	13,331	64.64	206.23
North Rahong	24,877	131.95	188.53
Cibai	28,288	139.94	202.14
Cibai West	16,469	118.95	138.45
Reok	20,847	236.80	88.04

Reok Barat	15,952	399.74	39.91
Total	338,264	2,096.44	161.35

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

Population density in each sub-district tends to be uneven and concentrated in Ruteng City, Langke Rembong sub-district, which is the central city and administrative center. This is due to the high population growth rate in Manggarai Regency during the period 2017 – 2018, at 1.43%, with a slight slowdown of 0.08% during the 2018 – 2019 period, dropping to 1.35%. This is one of the factors contributing to the highest population density of 20% of the total population, despite Langke Rembong sub-district having the smallest land area.

2.2. 's Community Welfare Aspects

The community welfare aspect consists of three focuses: economic welfare and equity, social welfare, and arts, culture, and sports. Various macro indicators in each of these focuses can generally serve as a basis for addressing strategic regional issues. The following is an overview of the three focuses of the community welfare aspect:

2.2.1. Focus on Welfare and Economic Equality

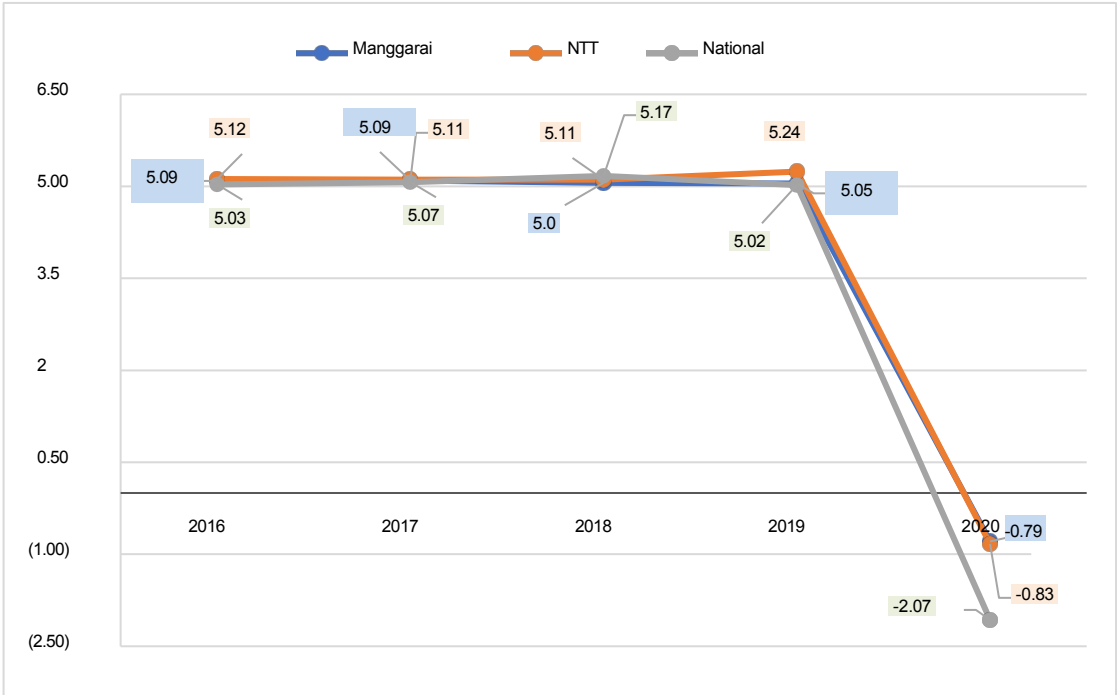
The aspects of community welfare can be seen from the aspects of welfare and economic equality. This can be indicated by several

macro indicators such as LPE, PDRB, Inflation Rate, and Gini Index. The following are macroeconomic data illustrating the achievements of these indicators:

2.2.1.1. Economic Growth

The economic activity of the community in Manggarai Regency can be seen from the Regional Domestic Product (RDP). The RDP value is calculated using two approaches, namely: (1) based on constant prices (ADHK) with the base year 2010 and (2) based on current prices (ADHB). The ADHK RDP value is used to measure RDP growth, which reflects the rate of economic growth from year to year, while the ADHB RDP value is used to examine the structure of the regional economy each year. The following data shows the economic growth rate of Manggarai Regency from 2016 to 2020:

Figure 2.3. Economic Growth Rate of Manggarai Regency, East Nusa Tenggara Province, and Indonesia from 2016 to 2020 (Percentage)



Source: Manggarai District Statistics Office, 2021

The economic growth rate of Manggarai Regency during the 2016-2019 period showed a fairly stable trend at around 5.07 percent, but experienced a significant contraction in 2020. The decline was caused by a decrease in production across various sectors, particularly the services sector, which had previously driven economic growth in Manggarai Regency, as a result of the COVID-19 pandemic. The largest decline occurred in the sector

The provision of accommodation and food and beverage services reached 32.94 percent, while the corporate services sector accounted for 30.29 percent. This situation is in line with trends observed at both the provincial and national levels in NTT. The COVID-19 pandemic has had a significant impact on various sectors, particularly the services sector, which has traditionally been highly dependent on mobility, both at the regional and national levels. The low economic growth in Manggarai Regency was also caused by several other indicative factors prior to the COVID-19 pandemic. These indicative factors include a decline in the contribution of leading and potential economic sectors, a decline in the realization of investment value, and suboptimal quality of governance. The following is data on economic growth by sector in Manggarai Regency:

Table 2.16. Regional Domestic Product at Constant Prices (Millions of Rupiah) and Growth (Percentage) by Economic Sector in Manggarai Regency, 2016-2020

Economic Sector	2016		20		20		20		2020	
	Rp	g	Rp	g	R	g	Rp	g	Rp	g
Agriculture, Forestry, and Fisheries	584,938.20	1.72	598,840.36	2.38	609,332.50	1.75	625,004.32	2.57	630,369.10	0.86
Mining and Quarrying	86,068.55	5.45	88,681.65	3.04	92,134.29	3.89	92,960.56	0.90	78,169.20	-15.91
Manufacturing	10,824.93	4.27	11,362.66	4.97	11,858.63	4.36	12,885.77	8.66	12,718.00	-1.30
Electricity and Gas Procurement	2,419.79	24.09	2,445.88	1.08	2,756.38	12.69	2,784.87	1.03	3,299.90	18.49
Water Supply, Waste Management Waste, Wastewater, and Recycling	2,609.97	0.77	2,692.99	3.18	2,843.49	5.59	2,999.01	5.47	3,062.50	2.12
Construction	346,113.48	6.54	363,613.11	5.06	387,386.99	6.54	411,243.38	6.16	389,848.50	-5.20
Wholesale and Retail Trade; Repair of Motor Vehicles and Bicycles Motor	240,774.41	6.85	255,529.75	6.1	271,361.64	6.20	293,742.49	8.25	280,149.50	-4.63
Transportation and Warehousing	90,034.76	5.34	95,241.33	5.78	100,724.34	5.76	105,850.49	5.09	104,290.90	-1.47
Accommodation and Meals	11,484.52	8	12,031.17	4.76	12,847.22	6.78	13,643.67	6.20	9,149.70	-32.94
Information and Communication	247,564.29	7.1	265,074.61	7.07	281,854.50	6.33	294,121.35	4.35	312,013.00	6.08
Financial Services and Insurance	186,534.73	1.81	196,581.92	5.39	204,333.85	3.94	206,539.90	1.08	228,685.20	10.72
Real Estate	65,788.90	2.23	67,336.99	2.35	68,915.19	2.34	69,273.32	0.52	66,622.90	-3.83
Business Services	4,922.81	6.27	5,239.91	6.44	5,579.15	6.47	5,903.62	5.82	4,115.30	-30.29

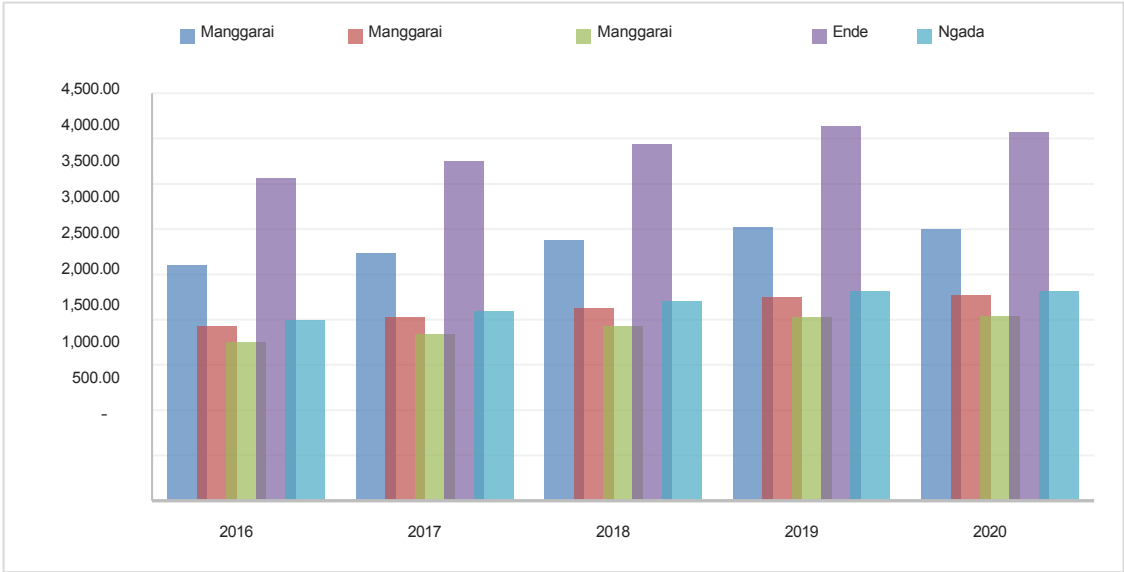
Business Sector	2016		2017		2018		2019		2020	
	Rp	g	Rp	g	R	g	Rp	g	Rp	g
Government Administration, Defense and Mandatory Social Security	370,208.01	7.56	394,389.14	6.53	422,183.66	7.05	455,469.25	7.88	460,652.80	1.14
Education Services	201,427.28	7.1	218,021.29	8.24	233,174.17	6.95	248,856.74	6.73	248,900.90	0.02
Health Services and Activities Social	49,062.59	4	51,295.79	4.55	53,613.63	4.52	56,875.04	6.08	56,898.30	0.04
Other services	102,056.15	5.86	107,055.44	4.90	112,875.27	5.44	120,648.07	6.89	105,600.70	-12.47
GRDP	2,602,833.37	5.09	2,735,433.99	5.09	2,873,774.90	5.06	3,018,801.86	5.05	2,994,564.40	-0.79

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

The highest sectoral growth in Manggarai Regency was in the electricity and gas supply sector, with an average growth rate of 11.48 percent, although it tended to fluctuate. The sector of public administration, defense, and mandatory social security, which previously experienced high growth during the years 2016-2019, saw a decline in growth of 6.74 percent in 2020. The education services sector, as well as the wholesale and retail trade sector, which previously also experienced rapid growth, also saw significant declines in growth, reaching 6.71 percent and 12.88 percent, respectively.

The COVID-19 pandemic has caused a decline in economic growth in many sectors of the Manggarai Regency economy. Only eight business sectors recorded positive growth in 2020. Of these eight sectors, five grew by less than 2 percent in 2020, one of which was the agricultural sector, which has traditionally dominated the economy of Manggarai Regency. COVID-19 has indeed had an impact on the agricultural sector, causing a decline in growth of 1.71 percent in 2020. However, even before the pandemic, the agricultural sector had been showing slow and fluctuating growth. Low productivity, both in terms of quantity and quality, has been one of the main obstacles to the growth of the agricultural sector.

Figure 2.4. ADHK GRDP (Millions of Rupiah) of Manggarai Regency and Surrounding Areas in 2016-2020



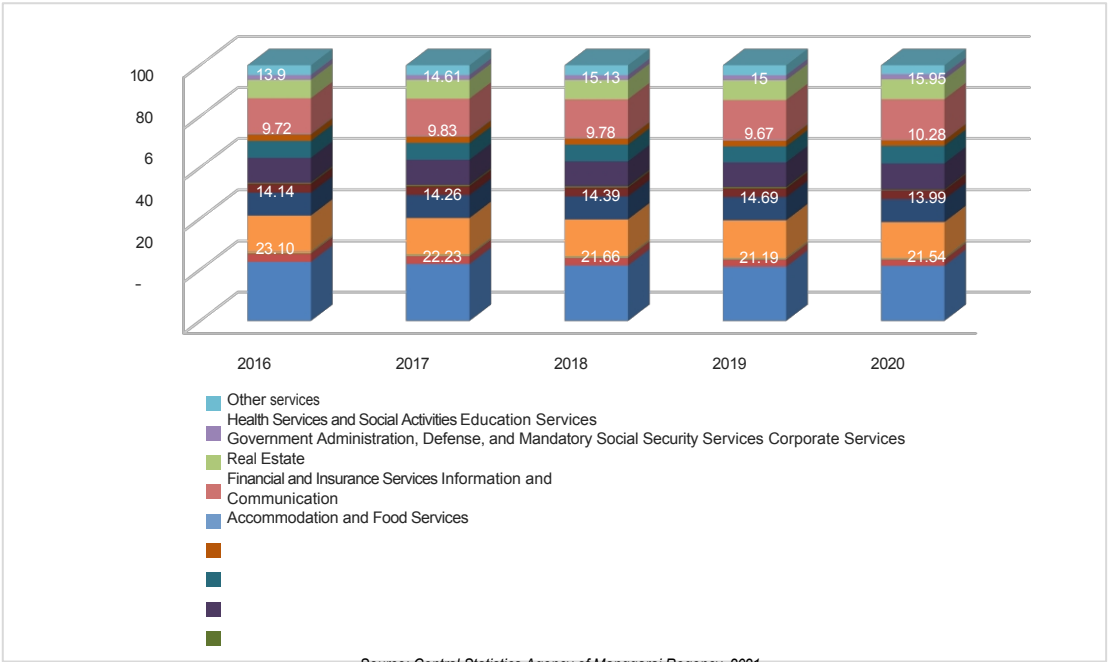
Source: Central Statistics Agency of East Nusa Tenggara Province, 2021

The GRDP of Manggarai Regency is relatively high compared to several surrounding regions such as West Manggarai, East Manggarai, and Ngada, but lower than Ende. However, when looking at economic growth, Manggarai Regency and these regions have growth rates with relatively similar trends. Manggarai Regency contributed 4.33 percent to the economy of East Nusa Tenggara Province in 2019.

2.2.1.2. Economic Structure

The economic structure of Manggarai Regency can be seen from the contribution of each sector or business field operating annually. The economy of Manggarai Regency is dominated by the agriculture, forestry, and fisheries sectors, with an average contribution of 21.94 percent during the 2016-2020 period. Other sectors that also dominate are the public administration, defense, and mandatory social security sector, as well as the construction sector, with an average contribution of 15.06 percent and 14.29 percent, respectively. The information and communication sector, as well as wholesale and retail trade, also have relatively high average contributions, although not as high as the previous three sectors, at 9.86 percent and 9.02 percent, respectively.

Figure 2.5. Contribution of ADHB to GRDP (%) by Economic Sector in Manggarai District, 2016-2020



The agriculture, forestry, and fisheries sectors are the most dominant sectors in the economy of Manggarai Regency, but their contribution to the economy of Manggarai Regency continues to decline. This decline is due to the slow growth of the agriculture sector compared to other sectors such as the government administration sector. The government administration sector has continued to increase its contribution, with an average growth rate of 3.58 percent during 2016-2020. The construction sector has also seen an increase in its contribution, driven by the completion of several infrastructure improvement projects and an increase in hotel construction projects during 2015-2019, despite a decline in 2020.

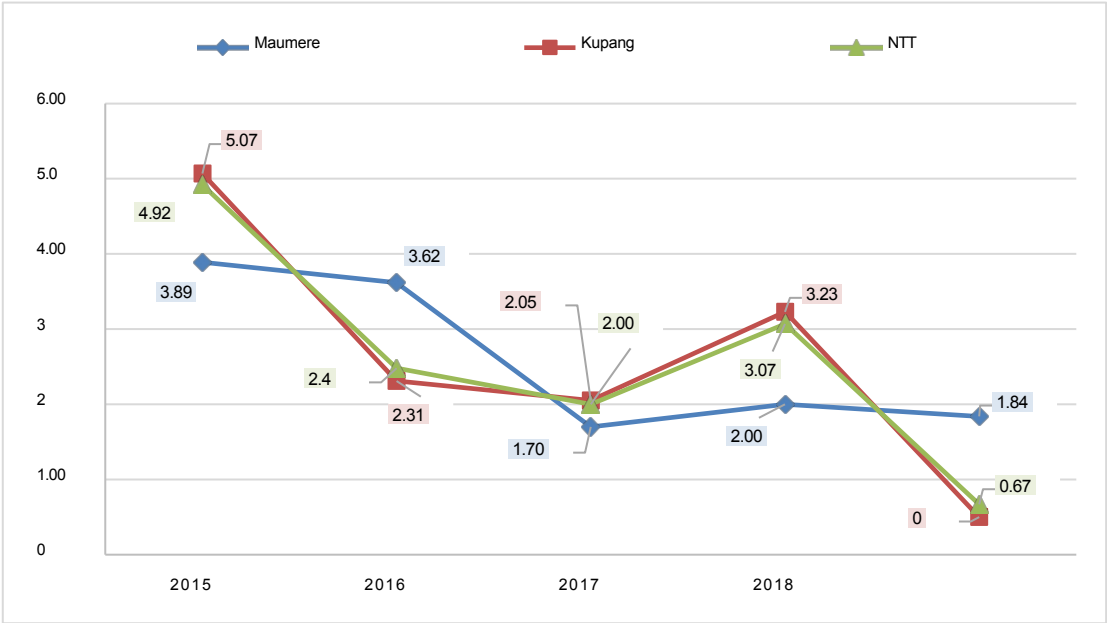
The high growth rate coupled with the significant contribution to the economy of Manggarai Regency has placed the government administration, construction, wholesale and retail trade, information and communication, and education services sectors into the advanced and fast-growing sector category. Meanwhile, the agriculture, forestry, and fisheries sector falls into the advanced but constrained sector category, alongside the financial and insurance services sector. Other sectors worth noting are the electricity and gas supply sector and the accommodation and food services sector, which are classified as rapidly developing sectors, indicating potential for further development.

2.2.1.3. Inflation Rate

Inflation rate is one of the macroeconomic indicators that can be used as a benchmark for assessing a region's financial capacity and the purchasing power of its residents. Inflation rate can be calculated using the Consumer Price Index (CPI), which is based on consumption patterns derived from the Living Cost Survey (LCS). The inflation rate for Manggarai Regency uses Maumere City as a reference due to the similarity in consumption patterns and its ability to reflect economic conditions that are not significantly different from the characteristics of the region. The collection of consumer price data for the CPI calculation in Maumere City covers 318 types of goods and services that are commonly consumed.

by the community. The following is data on the inflation rate that can be used as a reference by Manggarai Regency:

Graph 2.6. Annual Inflation Rate (%) in Maumere City, Kupang City, and East Nusa Tenggara Province from 2015 to 2019



Source: Central Statistics Agency of East Nusa Tenggara Province, 2021

The annual inflation rate in Maumere City experienced a sharp decline, reaching 2.05 percent between 2015 and 2019. Inflation in Maumere City was driven by price increases in almost all types of commodities, which showed a fairly volatile trend but tended to decline, except for the education, recreation, and sports expenditure group. Inflation in 2019 was recorded at 1.84 percent, a decrease of 0.16 percent from the previous year. The highest inflation was driven by inflation in the clothing expenditure group at 2.79 percent, the processed food, beverages, tobacco, and tobacco products group at 2.64 percent, and the health group at 2.57 percent.

2.2.1.4. Per Capita GRDP

GRDP per capita is one of the indicators often used to measure the general level of welfare of the people in a region. GRDP per capita is calculated by dividing the total GRDP of a region by the population of that region. Therefore, the value of GRDP per capita is greatly influenced by the population and

The value of GRDP generated by the population in that area. The following is the GRDP per capita data for Manggarai Regency:

Table 2.17. Per Capita GRDP of Manggarai Regency from 2016 to 2020

Description	Year				
	20	2017	20	2019	2020
GRDP Value (Millions of IDR)					
- ADHB	3,640,754.80	3,964,645.60	4,335,394.70	4,679,714.90	4,653,217.70
- ADHK	2,602,833.40	2,735,434.00	2,873,774.90	3,018,801.90	2,994,564.40
GDP per capita (thousand IDR)					
- ADHB	11,236.41	12,043.35	12,983.64	13,827.96	14,873.40
- ADHK	8,033.09	8,309.39	8,606.38	8,920.17	9,571.73
Growth of ADHK per capita (	3.66	3.44	3.57	3.64	7.30
Population (People)	324,014.00	329,198.00	333,912.00	338,424.00	312,855.00

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

The per capita GRDP of Manggarai Regency has increased every year with an average growth rate of 4.32 percent during the period 2016-2020. The real per capita GRDP of Manggarai Regency reached Rp 9,571,730.00 per month in 2020, an increase of Rp 1,538,643.00 compared to 2016. The highest increase occurred in 2020, which was 7.3 percent, due to a correction in the population based on the 2020 Population Census results, which were lower than in 2019. The increase in per capita GRDP reflects an overall improvement in the economic condition of the community each year. This aligns with the growth of Manggarai Regency's GRDP, indicating that increased production across various sectors has contributed to the overall well-being of the Manggarai community.

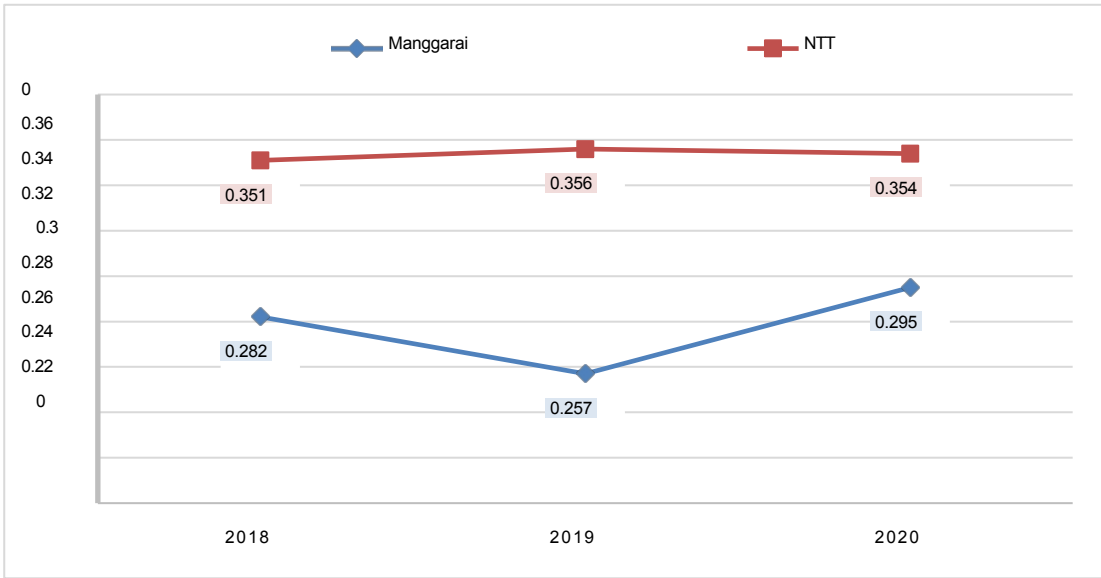
2.2.1.5. Gini Coefficient

Development indicators for a region are not only measured through economic growth but also through economic equality. The Gini coefficient

is an index used to determine the level of expenditure inequality and measure overall income inequality. The Gini coefficient of a region can provide an overview of economic equality in that region.

The Gini coefficient ranges from 0 to 1, where a value of 0 indicates perfect equality, while a value of 1 indicates perfect inequality. Changes in the Gini coefficient indicate changes in the distribution of population expenditure. If the Gini coefficient decreases, it indicates an improvement in the distribution of population expenditure. The following is the Gini coefficient for Manggarai Regency:

Figure 2.7. Gini Coefficient (Gini Ratio) of Manggarai District and NTT Province
Years 2018-2020



Source: BPS, 2021

The level of inequality in Manggarai Regency has increased, as seen from the rise in the Gini coefficient between 2018 and 2020. The Gini coefficient for Manggarai Regency is below the Gini coefficient for NTT Province, with an average of 0.278. However, the increase in the Gini coefficient needs to be addressed by the Manggarai District Government as it indicates growing income disparities among community groups. The COVID-19 pandemic is again suspected to be the cause of widening disparities among community groups. The weakened economy has caused low-income communities to become increasingly

impoverished, thereby exacerbating income inequality among the people of Manggarai in 2020.

2.2.1.6. Poverty

The poverty rate is a macro indicator for assessing regional welfare. This issue is highly strategic as it pertains to the fulfillment of basic human needs. Poverty is calculated using the basic needs approach by the Central Statistics Agency. Poverty is defined as the inability to meet basic food and non-food needs, measured in terms of expenditure, so that poor people are those whose average per capita monthly expenditure is below the poverty line. Poverty measurement indicators according to the Central Statistics Agency include the Poverty Line, the Percentage of Poor People, the Poverty Depth Index, and the Poverty Severity Index.

The number of poor people and the percentage of poor people in Manggarai Regency can be seen in the following table:

Table 2. 18. Percentage of Poor Population in Manggarai Regency in 2016-2020

No	Year	Number of Poor Population (Thousand)	Percentage of Poor Population	Percentage of Poor Population NTT Province (%)
1	2016	72.65	22.	22.01
2	2017	71.86	21.91	21.38
3	2018	69.32	20.83	21.03
4.	2019	69.33	20.55	20.62
5.	2020	69.52	20.34	21.21

Source: Manggarai District Statistics Agency 2021

The percentage of poor people in Manggarai Regency showed a decrease during the 2016-2020 period. The sharpest decline occurred in 2018, by 1.08 percent, with the number of poor people decreasing to 254,000 people. The percentage of the poor population in 2019 and 2020 showed a decrease; however, when looking at the actual number of poor people, there was an increase. When compared to the percentage of the poor population in NTT Province, the average percentage of the poor population in

Manggarai Regency was 0.024 percentage points lower during the 2016-2020 period. This condition indicates that the increase in the number of poor people was not higher than the increase in the total population. The COVID-19 pandemic, which affected household income levels, coupled with inadequate poverty alleviation efforts, is suspected to be the cause of the increase in the number of poor people in 2020

2.2.2. 's Social Welfare Focus

Social welfare is an important aspect of community welfare in a region, which includes an analysis of macro development indicators. In the context of Manggarai Regency, the focus on social welfare is expected to encourage improvements in the quality of human resources. Indicators that can be used as benchmarks to assess human resource quality include the Human Development Index (HDI). This index comprises several component indicators, such as life expectancy, average years of schooling, and per capita expenditure. The following data presents the achievements of macro indicators for analyzing human resource quality in Manggarai Regency:

2.2.2.1. Human Development Index

The Human Development Index (HDI) is a crucial indicator in measuring the success of improving the quality of life for residents. The HDI can also be used to assess the level of development in a particular region. The HDI is one of the most strategic data points for Manggarai District. This indicator measures the government's performance in providing access to development outcomes, particularly in terms of income, health, and education for the community.

The HDI has three basic dimensions, namely long life and healthy living, knowledge, and decent living standards. Long life and healthy living are represented by Life Expectancy at Birth (LEB), which is the expected number of years a newborn is expected to live. Average Years of Schooling (AYS) and Expected Years of Schooling (EYS) are measures of human knowledge. AYS is the average length (in years) of formal education

completed by the population aged 25 years and above; while ESL refers to the expected length (in years) that children of a certain age will spend in formal education in the future. Decent living standards are measured by adjusted per capita expenditure, determined by the value of per capita expenditure and purchasing power parity. The following data pertains to the HDI in Manggarai District and its components:

Table 2.19. Development of the Human Development Index (HDI) in Manggarai District from 2016 to 2020

Year	Life Expectancy (LE)	Literacy Rate (LR)	Average Years of Schooling (AYS)	Per Capita Expenditure Adjusted (Rp. 000)	Human Development Index (HDI)
2016	65.6	94.14	6.97	7,008	61.67
2017	65.84	94.38	6.98	7,056	62.24
2018	66.23	95.18	7.26	7,175	63.32
2019	66.77	95.77	7.27	7,276	64.15
2020	67.03	95.33	7.37	7,203	64.54

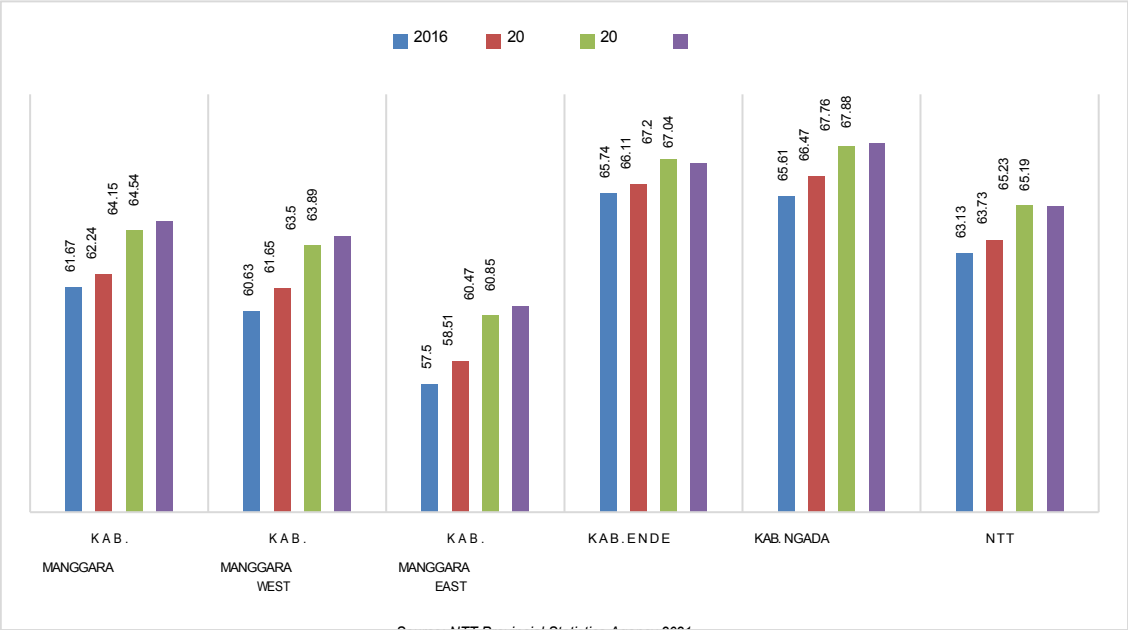
Source: Manggarai Regency Statistics Agency 2021

The Human Development Index (HDI) of Manggarai Regency has consistently increased from 2016 to 2020, although the increase has not been significant. Over the five-year period from 2016 to 2020, the HDI increased by only 2.87. The HDI achievement of Manggarai Regency falls into the moderate category. The following is a breakdown of the three basic dimensions of the HDI based on the data obtained:

1. The dimension of a long and healthy life for the people of Manggarai Regency, as reflected in the Life Expectancy (LE), reached 1.37 years during the 2016-2020 period.
2. The dimension of education, as seen in the literacy rate (AMH) and the gross enrollment rate (RLS) in Manggarai Regency, generally increased by 1.19 percent and 0.85 years, respectively.
3. The dimension of decent living, measured by per capita expenditure adjusted annually in Manggarai Regency, increased by Rp. 195,000.

The HDI of Manggarai District should be compared with the HDI achievements of districts surrounding Manggarai. This is to assess the extent of human development progress in Manggarai District compared to its surrounding areas. The following data presents a comparison of the HDI of Manggarai District with neighboring districts/regions:

Graph 2.8. Comparison of the HDI of Manggarai District with Other Districts Around Manggarai in 2016-2020.



Source: NTT Provincial Statistics Agency 2021

The Human Development Index (HDI) of Manggarai Regency, which is categorized as "medium," has an average growth rate of 1.12% per year. Manggarai Regency ranks below Ngada and Ende Regencies, which have HDI scores of 65 and above. Compared to the HDI of NTT Province in 2020, the HDI of Manggarai Regency is still 0.65 points below the HDI of NTT Province. However, when compared to West Manggarai District and East Manggarai District, Manggarai District still leads. Improving the HDI can be achieved by enhancing the well-being, health, and education of the people of Manggarai District.

Table 2. 20. Percentage of the Poor Population in Manggarai District and Several Districts in East Nusa Tenggara Province from 2016 to 2020

District	20	20	20	20	2020
Manggarai	22.50	21.91	20.83	20.55	20.34
West Manggarai	19.35	18.86	18.14	18.01	17.71
District	2016	2017	2018	2019	2020
East Manggarai	27.71	26.80	26.50	26.49	26.52
Ende	23.89	23.95	24.20	23.18	23.76
Ngada	12.69	12.77	12.94	12.48	12.51
NTT	22.01	21.38	21.03	20.62	21.21

Source: Central Statistics Agency of East Nusa Tenggara Province 2021

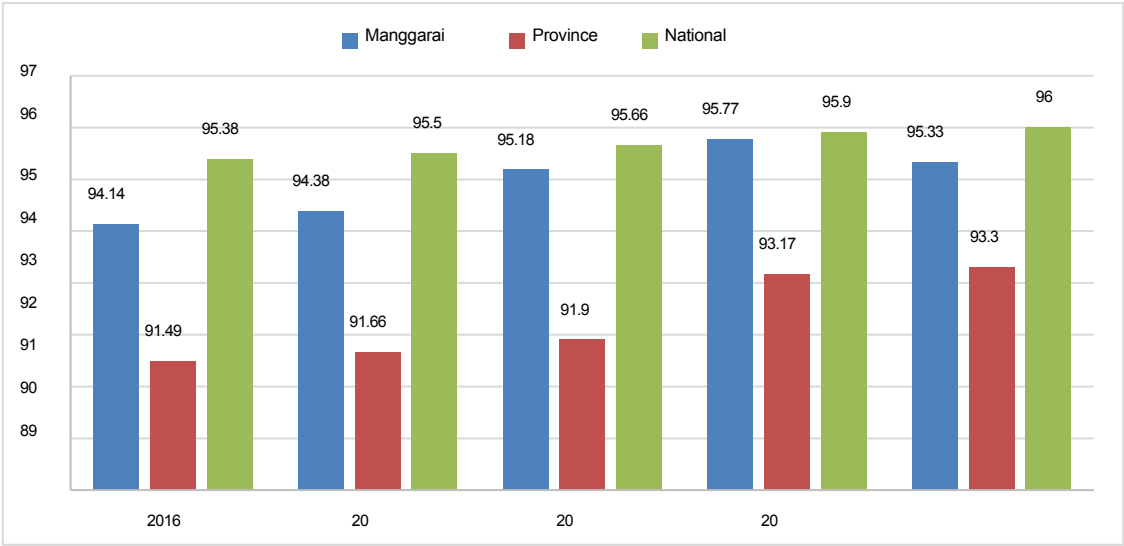
Manggarai Regency has a higher poverty rate than West Manggarai and Ngada Regencies. Meanwhile, compared to East Manggarai and Ende Regencies, Manggarai Regency has a lower poverty rate. The percentage of poor people in Manggarai Regency continued to decline during the 2016-2020 period.

2.2.2.2. Literacy Rate

Literacy Rate (LR) is one of the key indicators of the quality of education in a region. The higher the LR of an area, the higher the literacy level and exposure to knowledge among the population. The proportion of the population

aged 15 years and above who are literate (able to read and write) must be determined to calculate the LR. In the context of Manggarai Regency, the LR achievements are presented in the following graph:

Graph 2.9. Literacy Rate (LR) of the Population Aged 15 Years and Above in Manggarai District from 2015 to 2019 (Percentage)



Source: Manggarai Regency, NTT Province, and National Statistics Agency (BPS) 2021

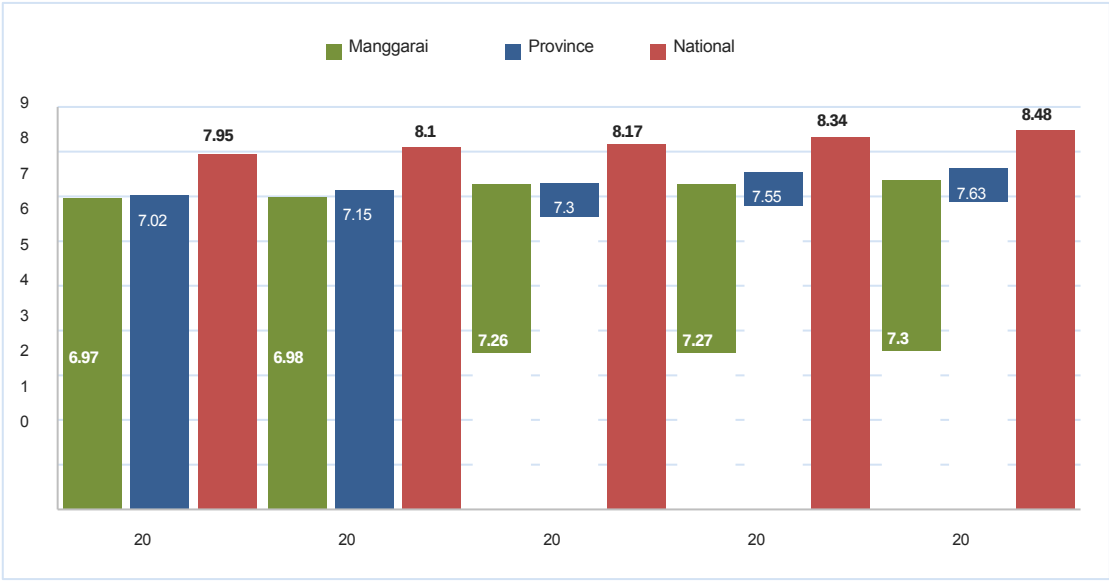
The literacy rate of the population in Manggarai Regency increased from 2016 to 2019, but in 2020

decreased by 0.44. Despite this, the literacy rate in Manggarai Regency has consistently been above the provincial average of NTT but remains below the national average, with a gap of 0.67 in 2020. Efforts to increase the availability of educators and educational infrastructure must be implemented continuously to improve the literacy rate in Manggarai Regency.

2.2.2.3. Average Length of Schooling

Average Length of Schooling (ALS) is an indicator used to measure access to formal education for school-age population. ALS can also be used to measure the reach of educational services. The ALS component includes the number of years of schooling completed by the population aged 25 years and above who have completed formal education. The higher the ALS figure, the higher the level of education or educational attainment. The achievement of ALE in Manggarai Regency is presented in the following table:

Figure 2.10. Average Years of Schooling (AYS) in Manggarai District, East Nusa Tenggara Province, and Indonesia, 2016–2020 (Year)



Source: Manggarai District in Figures, 2021

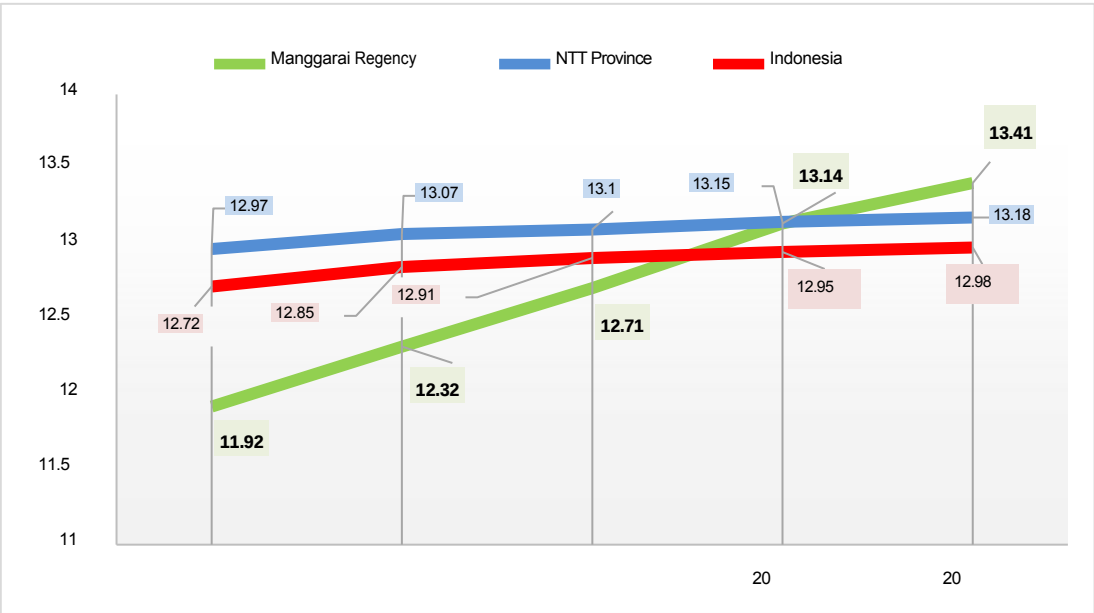
The RLS of Manggarai Regency has been increasing from 2016 to 2020. The RLS nearly stagnated in 2017 and 2019, with an increase of only 0.1 points. The RLS of Manggarai Regency remains below the provincial and national averages. This data indicates that the average highest level of education among the population of Manggarai Regency is still

below the national average. Thus, it can be concluded that public access to education is not yet optimal.

2.2.2.4. Expected Years of Schooling

The Expected Schooling Years (ESY) is the duration of schooling (in years) that is expected to be completed by children of a certain age in the future (BPS, 2020). The condition of development and the structure of the education system at various levels can be determined by looking at the ESY of a region. A comparison of the ESL between Manggarai Regency, East Nusa Tenggara Province, and Indonesia is presented in the graph below:

Graph 2.11. Expected Years of Schooling in Manggarai District, East Nusa Tenggara Province, and Indonesia from 2016 to 2020 (Years)



Source: Manggarai District in Figures, 2021

The HLS achievement of Manggarai Regency has continued to show significant increases during the 2016-2020 period. Manggarai Regency's HLS even nearly surpassed the NTT Province's HLS by a margin of only 0.1 years in 2019 and has already exceeded the national HLS by 0.19 years. Manggarai Regency achieved its highest HLS level in 2020, surpassing the national average by 0.43 years and the NTT Province by 0.23 years.

The highest HLS figure for Manggarai Regency was recorded in 2020 at 13.41 years. This means that the average 7-year-old child entering formal education in 2020 had the opportunity to attend school for 13.41 years, which is more than 12 years. HLS can be improved by

How to improve the availability of teachers, educational facilities, and infrastructure evenly across all subdistricts, taking into account geographical conditions.

2.2.2.5. School Participation Rate

The School Participation Rate is the ratio between the number of students in a specific school-age group enrolled in various levels of education and the population of the corresponding school-age group, expressed as a percentage. The higher the APS, the more school-age children are enrolled in school. The following are the APS achievements of Manggarai District:

Table 2.21. School Participation Rate in Manggarai District from 2016 to 2020

No	Level of Education	Year				
		20	2017	2018	2019	2020
1	Elementary School/Madrasah Ibtidaiyah (ages 7–12)	89.5	100.43	92	97.32	93.7
2	Junior High School/MTs (ages 13–15)	60	60	71.31	67.93	10

Source: Manggarai District Education Office, 2021

The school participation rate data in the table for the years 2016 to 2020 shows a fluctuating trend. The APS for elementary schools/MI in 2020 was 93.77%, indicating that there are still people aged 7-12 who do not attend elementary school/MI. The determining factors for the decline in APS for elementary schools, apart from the decline in the number of people aged 7-12, are also due to the decline in the number of relevant students, namely those aged 7-12.

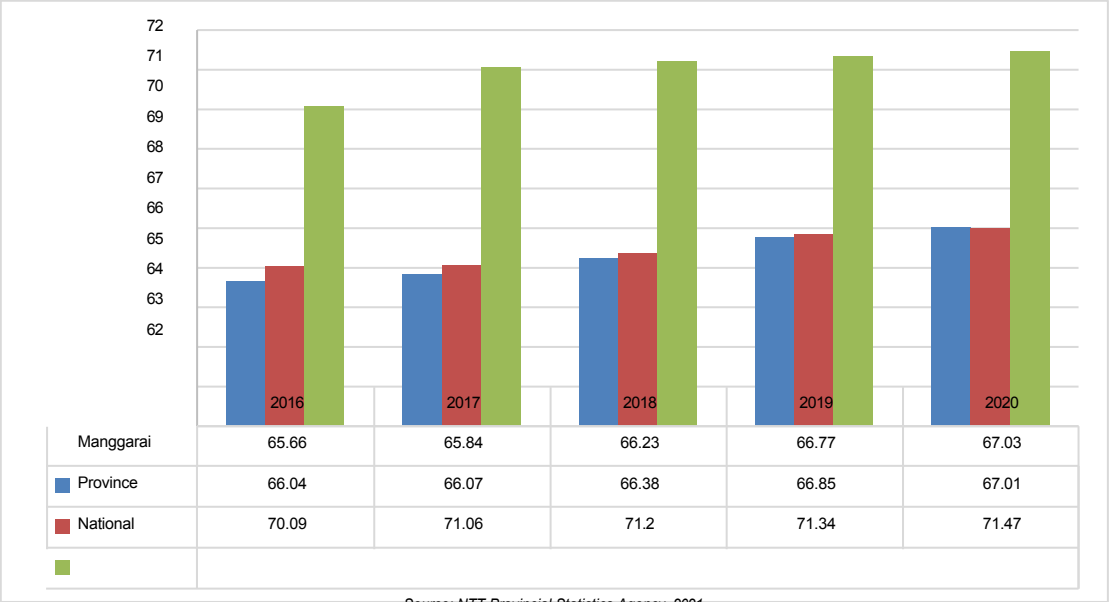
The APS for junior high schools/MTs showed fluctuating achievements from 2016 to 2010 with a relatively low achievement rate, but in 2020 it showed positive achievements with an achievement rate of 100%. This indicates that all residents aged 13-15 years in Manggarai District have completed the appropriate level of education for their age, namely junior high school (SMP/MTs), by 2020.

2.2.2.6. Life Expectancy

Life expectancy is used to evaluate the government's performance in improving the welfare of the community in general and the level of health in particular (BPS, 2020). If an area has a low life expectancy, it is important to initiate health development programs that include environmental health, adequate nutrition and calories, and poverty eradication. The graph below shows a comparison between life expectancy and poverty.

Life Expectancy, it is important to implement health development programs that include environmental health, adequate nutrition and calories, and poverty eradication. The graph below shows a comparison between the Life Expectancy of Manggarai Regency with NTT Province and Indonesia:

Graph 2. 12. Life Expectancy in Manggarai District, East Nusa Tenggara Province, and Indonesia from 2016 to 2020 (Year)



Source: NTT Provincial Statistics Agency, 2021

The UHH trend in Manggarai Regency has increased during the 2016-2020 period. However, the UHH in Manggarai Regency remains below the provincial and national averages. The highest increase in UHH in Manggarai Regency occurred in 2019, amounting to 0.54 points. Efforts to improve UHH in Manggarai Regency must be carried out through the optimization of maternal, infant, and child health, as well as community health.

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 District. Some of the analyzed data include the percentage of cultural heritage sites preserved, cultural arts activities held, various cultural arts facilities available, sports achievements, sports clubs, and sports facilities in Manggarai District. The following is data regarding the focus on arts and culture and sports in Manggarai Regency:

2.2.3.1. Culture

Culture is something that has become a habit and is difficult to change (Kamus Besar Bahasa Indonesia). Culture is a habit, custom, and activity that is carried out continuously for as long as possible (long term). Culture is created by a group of people living in a certain area with the aim of creating a better life and becoming a characteristic of the group concerned. The following are achievements related to culture in Manggarai Regency:

Table 2.22. Achievements in Matters Related to Culture in Manggarai Regency

No	Field/Type Service	Performance Indicator	Target Plan Achievement	Achievement of Target (2020)				
				2016	2017	20	20	20
1	Culture	1. Scope Art facilitation	100	20	20	20	20	20
		2. Coverage Art Degree	100	100	100	100	100	NA
		3. Artistic Mission	100	20	20	20	20	NA
		4. Coverage of cultural resources arts	100	100	100	100	100	100
		5. Coverage Location	100	100	100	100	100	100
		6. Coverage organization	100	24	2	2	0	0.70

Source: Manggarai Regency Government, 2021

Manggarai Regency has a total of 6 indicators related to culture and arts. Some indicators that still need improvement include facilitating arts for the community, arts missions to promote and preserve existing arts and culture in Manggarai Regency, and the coverage of arts organizations as parties that help preserve arts and culture and cultural *events*.

2.2.3.2. Sports

Sports are one of the aspects of human resource development and also serve as a means to strengthen the character and leadership of young people. Sports development can be carried out by identifying potential and talent in various sports disciplines as well as

providing supporting facilities such as coaches, infrastructure, and technology. Sports development in Manggarai Regency must be carried out continuously with innovative strategies.

2.3. al Services Aspect

The general service aspect involves analyzing performance achievements in mandatory government services, optional government services, and supporting services. This aspect is closely related to the achievements of local government administration in the previous period and serves as the basis for development planning for the next five years. The following is a description of performance achievements in the general service aspect in Manggarai Regency:

2.3.1. Focus of Mandatory Government Services in

The analysis of mandatory government services focuses on the achievements of 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 Manggarai Regency:

2.3.1.1. Mandatory Government Services Related to Basic Services

Mandatory government services related to basic services include analysis of achievements in education, health, public works and spatial planning, public housing and settlements, security, public order and community protection, and social services. These services have minimum service standards that must be maintained. The following are the performance achievements of mandatory government services related to basic services:

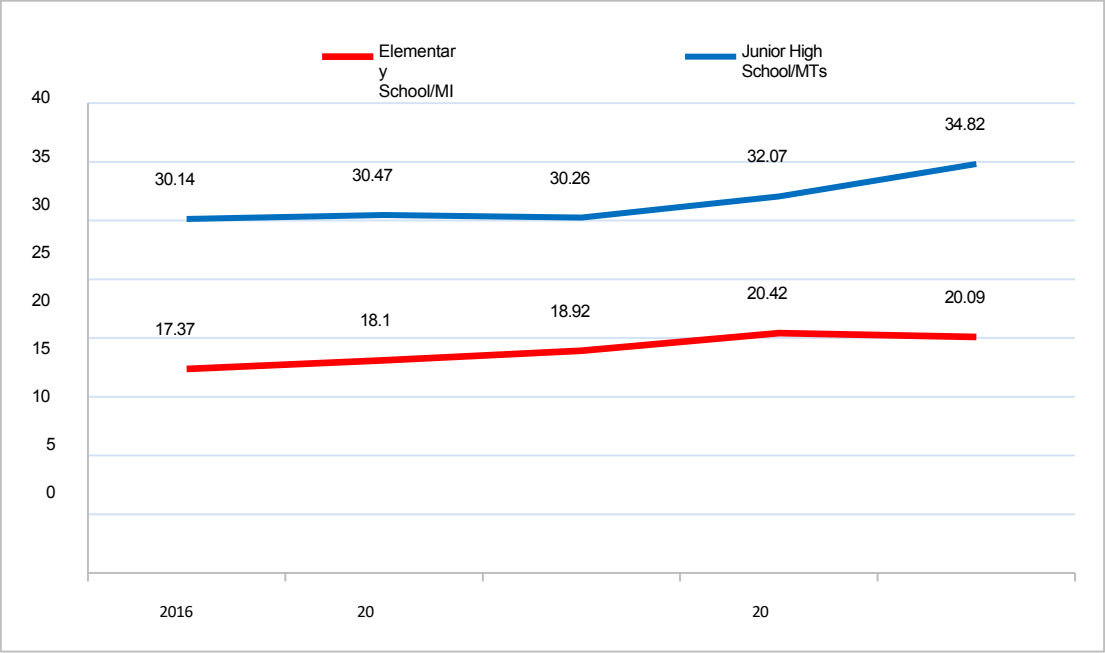
1. Education

Education is a crucial and fundamental factor in enhancing the quality and competitiveness of human resources. Indicators in the education sector directly impact the achievement of the Human Development Index (HDI). The progress of education development can be observed through the following education indicators:

a. Level of Education Completed

The level of education attained is one measure of the quality of human resources (HR). The more highly educated the population, the better the quality of the population. The achievement of educational attainment is the ratio of the number of people who have graduated from a particular level of education to the total population of that age group. The following is data on educational attainment in Manggarai Regency:

Graph 2.13. Educational Attainment Levels for Elementary/Madrasah Ibtidaiyah (SD/MI) and Junior High School/Madrasah Tsanawiyah (SMP/MTs) in Manggarai Regency, 2016–2020 (Percentage)



Source: Manggarai District Education Office, 2021

The level of education completed at the elementary/MI and junior high/MTs levels tends to increase, except for the elementary/MI level, which decreased by 0.33% in 2020, and the junior high/MTs level, which decreased by 0.21% in 2018. Although there is a tendency to increase, and only a

a small decrease, the percentage of education completed is still relatively low. This indicates that the school-age population, both at the SD/MI and SMP/MTs levels, is still far from completing their education. The low level of education completed can be seen in the population aged 15 years and above according to the highest level of education attained. The following table contains this data:

Table 2.23. Population Aged 15 Years and Above by Highest Educational Attainment by Gender (Percentage)

Educational Level	Year											
	2016			2017			20			20		
	L	P	T	L	P	T	L	P	T	L	P	T
No diploma	24.06	23.71	23.87	22.91	27.01	25.04	18.20	22.08	20.23	23.34	24.56	23.97
Elementary School/Madrasah Ibtidaiyah/Equivalent	38.40	44.41	41.52	38.45	35.36	36.85	39.15	41.08	40.16	33.90	36.85	35.43
Junior High School/MTs/Equivalent	12.64	9.06	10.78	15.86	17.09	16.50	17.86	15.84	16.80	17.02	17.74	17.39
Senior High School/Equivalent	13.67	16.14	14.95	15.93	15.07	15.49	13.86	14.30	14.09	15.38	12.32	13.79
Vocational High School	1.02	0.21	0.60	NA	NA	NA	2.17	0.05	1.06	2.12	1.37	1.73
Diploma I and II	0.97	0.61	0.79	NA	NA	NA	0.32	0	0.15	NA	NA	NA
Diploma III/ Sarmud	1.23	1.83	1.54	1.59	1.17	1.37	0.61	2.14	1.41	NA	NA	NA
Diploma/ Bachelor's Degree	8.01	4.03	5.95	5.25	4.30	4.76	7.84	4.51	6.10	8.25	6.59	7.68

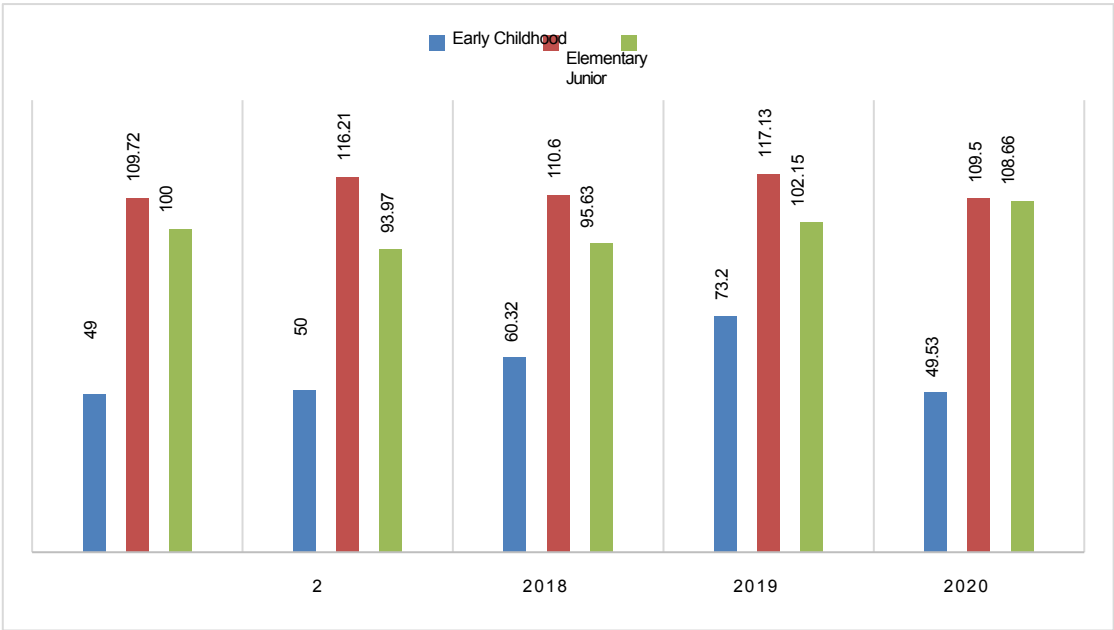
Source: Manggarai District in Figures, 2017–2020

The majority of the population aged 15 years and above in Manggarai Regency have primary school education as their highest level of education, accounting for 35.43% in 2019. The proportion of residents without a diploma during the 2016–2019 period was higher than those with education levels ranging from junior high school/MTs/equivalent to diploma IV/bachelor's degree. This issue requires further attention to improve the quality of human resources in Manggarai Regency.

b. Gross Enrollment Rate (GER)

The GPR is the ratio of the number of students (of any age) at a particular level of education to the total population of the age group corresponding to that level of education. The GPR is a simple indicator of the enrollment rate of school-age children at each level of education. The higher the GPR, the higher the community's participation in schooling. Conversely, if the GPR is low, community participation in schooling decreases. The following are the APK achievements of Manggarai District from 2016 to 2020:

Graph 2.14. Crude Participation Rate of Manggarai District by Educational Level 2016–2020



The realization of the APK at the early childhood education level from 2016 to 2020 has fluctuated. There was an increase in 2018 by 10.32 and in 2019 by 12.88. The APK then decreased by 23.67 in 2020. These data indicate that the participation of the PAUD-age population is still low and tends to fluctuate. The suboptimal implementation of PAUD is the main problem contributing to the low level of community participation. This condition is caused by the uneven distribution of new schools specifically for PAUD, low public awareness of PAUD, the limited quality of PAUD teachers and administrators, and the suboptimal role of the government in encouraging participation in PAUD.

in PAUD education. This situation was then addressed through efforts to increase participation in PAUD education by conducting public awareness campaigns and opening public kindergartens in every sub-district.

The SD/MI APK from 2016 to 2020 fluctuated with an increase of 6.49 in 2017 and 6.53 in 2019. The APK decreased by 5.61 in 2018 and by 7.63 in 2020. In addition, limited learning facilities and infrastructure are one of the causes of the suboptimal achievement of the SD/MI APK. The large number of classrooms in poor condition and the limited number of new classrooms need to be addressed by the local government in future education development.

Although the APK for junior high schools decreased in 2017 to 6.03, it continued to increase from 2018 to 2020. The data shows positive performance of the APK for junior high schools in 2019 and 2020, with realization figures exceeding the target of 100. Government performance significantly influences the achievement of APK SMP targets.

The SD/MI APK in Manggarai Regency has reached over 100% in 2020. Meanwhile, the APK that remained low in 2020 was the Early Childhood Education (PAUD) APK at 49.53%, due to compliance with the latest regulations, which specify the age range as 5-6 years old instead of 4-6 years old. Despite this, efforts to improve the APK have been made through various program interventions, particularly increasing BOS funding and expanding new school units to reach communities in remote and hard-to-reach areas. This situation remains prevalent across the entire Manggarai Regency. When examining APK by sub-district, certain disparities or gaps become evident. This analysis is necessary to assess the equitable distribution of educational access across all regions in a proportional and fair manner.

The table below shows the APK between sub-districts in Manggarai District:

Table 2.24. Disparities in APK by Sub-district and Education Level in Manggarai District in 2020

No	Sub-district	Unit	APK for Early Childhood Education	APK for Elementary/Madrasah Ibtidaiyah	APK Junior High School/MTs
1	Langke Rembong	Percentage	62.25	104.35	155.03
2	Ruteng	Percentage	58.04	108.1	115.31
3	Cibal	Percent	22.14	102.6	112.52
4	West Cibal	Percent	73.25	106.78	73.24
5.	Wae Rii	Percent	21.94	109.22	62.03
6	West Reok	Percentage	42.18	102.36	93.54
7	Reok	Percent	60.45	121.83	133.33
8	Satar Mese	Percent	48.54	115.61	94.58
9	West Satar Mese	Percent	54.46	106.13	97.51
10	North Rahong	Percentage	49.28	120.31	97.89
11	Male	Percentage	34.02	120.73	92.82

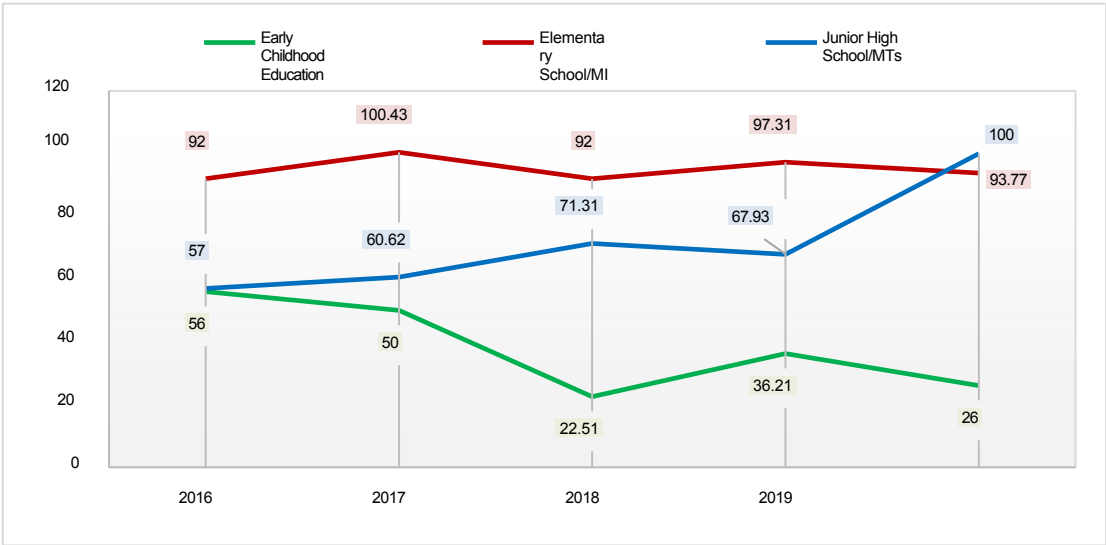
Source: Manggarai District Education Office, 2021

Disparities in the Net Enrollment Rate (NER), particularly at the early childhood education level, still exist in Manggarai District. The lowest NER for early childhood education is found in Wae Rii Subdistrict (21.94%), Cibal Subdistrict (22.14%), Lelak Subdistrict (34.02%), and Reok Barat Subdistrict (42.18%). Meanwhile, the highest PAUD APK rates are found in Cibal Barat Sub-district (73.25%), Langke Rembong (62.25%), Reok (60.45%), and Ruteng (58.04%). In terms of the availability of PAUD schools, there are 27 PAUD units in Reok District, 69 schools in Langke Rembong District, 38 in Ruteng District, and 33 schools in Satar Mese Barat District. This indicates that the availability of schools does not guarantee access for children of PAUD age. There are other factors contributing to the low participation of children aged 0-6 years in PAUD education.

C. Net Enrollment Rate (NER)

The Net Enrollment Rate (NER) is the proportion of school-aged children in a specific age group who are enrolled in school at the appropriate level for their age group. The higher the NER, the better. The following is data on the achievement of the NER in Manggarai District:

Graph 2.15. Achievement of the Net Enrollment Rate (NER) in Manggarai District from 2016 to 2020



Source: Manggarai District Education Office, 2021

The achievement of APM PAUD, SD/MI, and SMP/MTs showed fluctuating results during 2016 to 2020. APM for PAUD continued to decline significantly by 33.49% from 2016 to 2018, before experiencing a slight increase of 13.7% in 2019 and then declining again by 10.2% in 2020. The 2020 APM PAUD achievement was the lowest compared to the achievements in 2016, 2017, and 2019. The APM PAUD is still significantly lower than the APM for elementary schools (SD/MI) and junior high schools (SMP/MTs), necessitating further intervention to increase participation among children aged 0-6 years.

The SD/MI APM shows a fairly good achievement, although it is not yet optimal. The SD/MI APM achievement shows fluctuating figures. The SD/MI APM even experienced a decrease of 3.54% in 2020.

The APM for junior high schools/MTs continued to increase from 2016 to 2018. This indicator experienced a decline of 3.38% in 2019. Then, the APM for junior high schools/MTs increased significantly, reaching 100% in 2020.

APM in Manggarai District is not yet evenly distributed. Data on APM by sub-district shows disparities. The following is data on APM disparities in Manggarai District:

Table 2.25. Disparities in APM by Sub-district and Education Level in Manggarai District in 2020

No	Sub-district	APM for Early Childhood Education	APM for Elementary/Primary School	APM Junior High School/MTs
1	Langke Rembong	41.5	93.14	136.
2.	Ruteng	27.01	90.6	106.96
3.	Cibal	14.19	87.35	103.63
4.	West Cibal	35.23	88.34	66.88
5.	Wae Rii	14.36	92.76	58.61
6.	West Reok	19.15	93.42	88.29
7.	Reok	29.37	106.78	125.58
8.	Satar Mese	19.85	98.21	88.55
9.	Satar Mese West	20.51	92.61	89.3
10	North Rahong	24.55	95.09	94.63
11.	Male	20.51	98.81	88.06

Source: Manggarai District Education Office, 2021

The distribution of APM for early childhood education (PAUD) was very low in 2020. The achievement of the APM for elementary schools (SD/MI) and junior high schools (SMP/MTs) across all districts has reached above the national average of 74.29%, except in Cibal Barat District at 66.88% (SMP/MTs) and Wae Rii District at 58.61% (SMP/MTs).

d. School Availability Ratio to Population

The school availability ratio is the ratio of the number of schools at a certain level to the number of residents at a certain age level. The smaller the ratio, the better. The following is the school availability ratio in Manggarai Regency:

Table 2. 26. School Availability Ratio to Population in Manggarai District by Education Level, 2016–2020

No	Level of Education	Year				
		2016	20	2018	2019	2020
1	Elementary School/Madrasah Ibtidaiyah	1 : 223	1 : 214	1 : 207	1 : 199	1 :
2	Junior High School/MTs	1 : 355	1 : 340	1 : 353	1 : 333	1 : 292

Source: Manggarai District Education Office, 2021

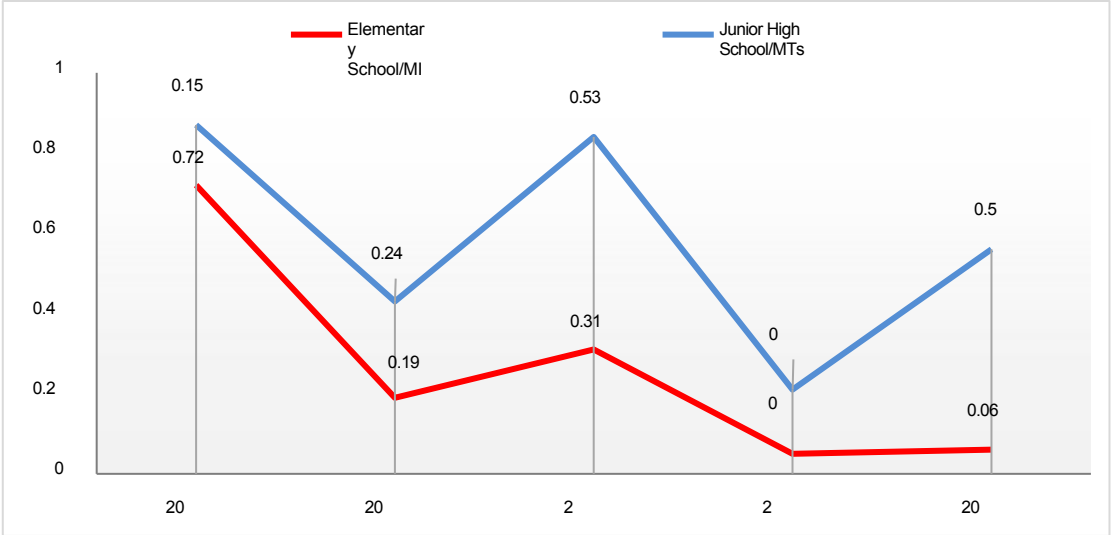
The availability ratio of elementary schools (SD/MI) to the population has continued to show positive improvements from 2016 to 2020. This indicates that the availability of schools for the population has continued to improve. The availability ratio of junior high schools (SMP/MTs) has also continued to increase,

except in 2018. This indicates that in 2018 there was an increase in the number of people of junior high school age, resulting in a higher ratio.

e. Dropout Rate

School dropout is a situation where students leave school at a certain level before completing their education at that level. This indicator influences the achievement of the RLS in Manggarai District. The following are the school dropout rates in Manggarai District from 2016 to 2020:

Graph 2. 16. Percentage of Dropout Rates in Manggarai Regency from 2016 to 2020 (Percent)



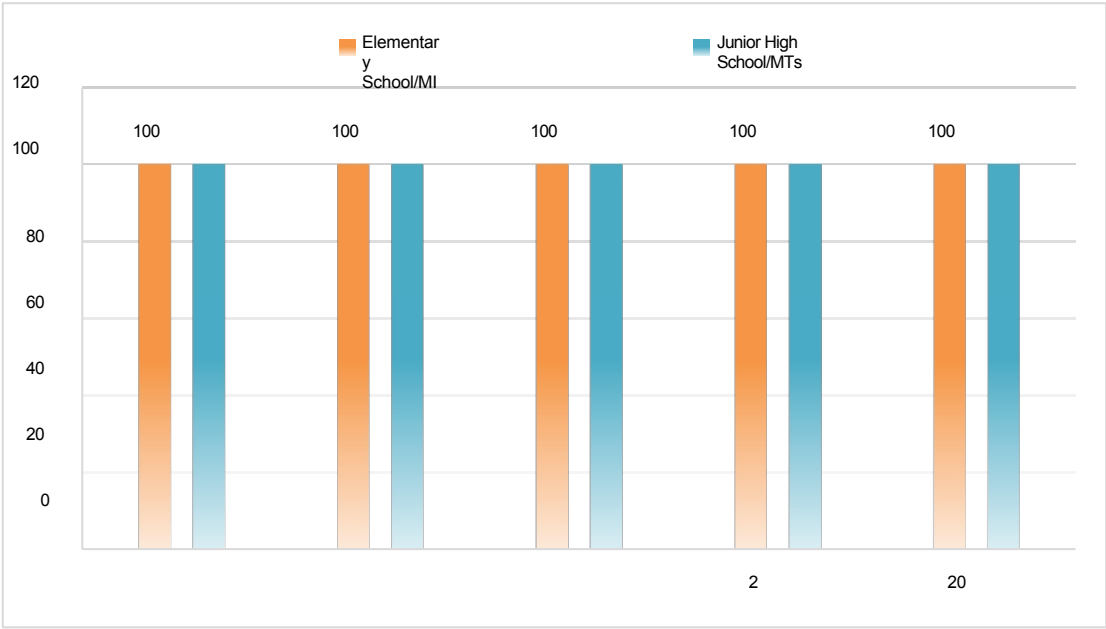
Source: Manggarai District Education Office, 2021

The dropout rate for SD/MI has been fluctuating from 2016 to 2020. Data from 2020 shows a dropout rate of 0.06%, equivalent to 32 SD/MI students out of a total of 46,066 students. The dropout rate for junior high schools (SMP/MTs) has fluctuated from 2016 to 2020. In 2020, 0.5% or 125 students dropped out of junior high schools (SMP/MTs) out of a total of 24,818 students.

f. Graduation Rate and Average Exam Scores

The percentage of final exam pass rates and average exam scores can indicate the quality of students at each level of education. This indicator influences the quality of education in a region. The following data shows the percentage of final exam pass rates and average exam scores in Manggarai Regency:

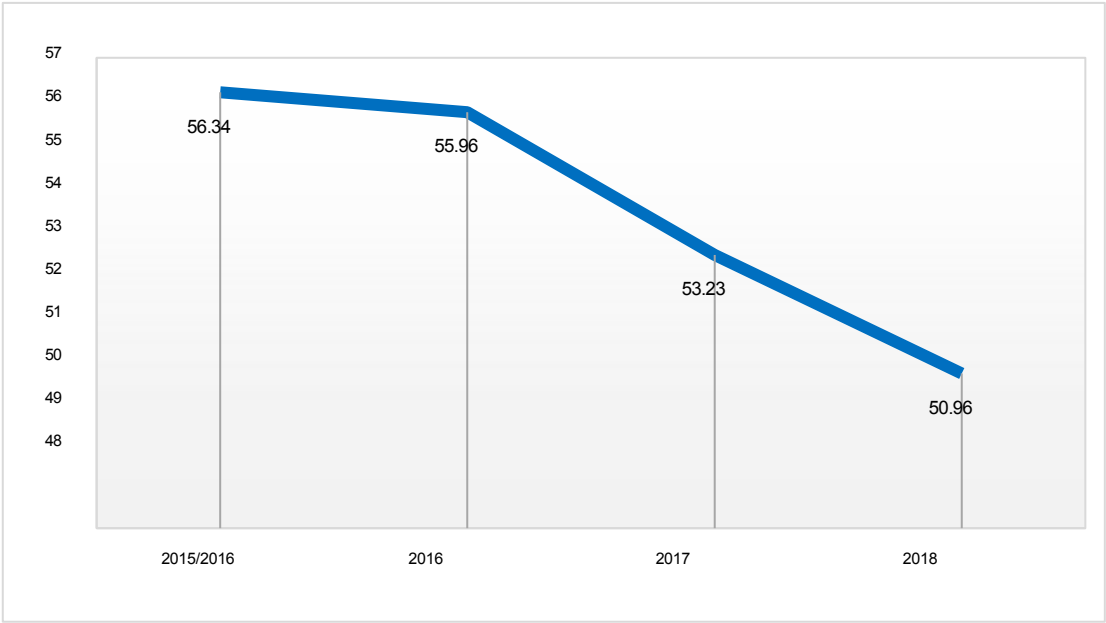
Graph 2.17. Final Exam Pass Rate for Elementary/Madrasah Ibtidaiyah (SD/MI) and Junior High/Madrasah Tsanawiyah (SMP/MTs) in Manggarai Regency from 2016 to 2020



Source: Manggarai District Education Office, 2021

The results of the final exams at each level of education show maximum achievement from 2016 to 2020. This indicates that all students at each level of education who took the final exam were declared passed. However, based on the average final exam passing scores, the achievement is still not optimal. Although all students passed the final exam, the scores obtained are still relatively low.

Graph 2. 18. Average National Examination Scores for Junior High Schools in Manggarai Regency from 2015/2016 to 2018/2019



Source: Manggarai District Education Office, 2021

The average national exam scores for junior high schools continued to decline from the 2015/2016 academic year to the 2018/2019 academic year. The decline was 5.38 from 2015 to 2018. This indicates a decline in student quality from 2015 to 2018, which needs to be addressed with better policies.

g. Teacher Qualifications and Competencies

The National Education Standards in Law No. 14 of 2005, Article 10, Paragraph 1, regarding teachers and lecturers, states that the competencies of teachers as referred to in Article 8 include pedagogical, personal, social, and professional competencies. These competencies are obtained through professional education as professional educators. Teachers must have a bachelor's degree (S1) or a diploma IV (D-IV) qualification.

The Government Regulation of the Republic of Indonesia No. 13 of 2015 on the Second Amendment to Government Regulation No. 19 of 2005 on National Education Standards, and the Government Regulation of the Republic of Indonesia No. 19 of 2017 on the Amendment to Government Regulation No. 74 of 2008 on Teachers require adjustments. This is to accommodate the development of teacher management as professional educators. The status of teachers according to their educational qualifications and school levels can be seen in the following table:

Table 2.27. Status of Teachers in Manggarai District According to Educational Level and Qualification in 2020

No	Level	Educational Qualification							Total
		High	D1	D2	Associat e Degree	Bachelo r Degree	Master	Bachelo r's Degree	
1	Early Childhood Education	388	25	10	10	267	-	-	700
2	Elementary/Islamic Elementary	160	10	169	27	2403	-	-	2769
3	Junior High School/MTs	61	20	27	48	1387	5		1548
Total		609	55	206	85	4,057	5	0	5,017

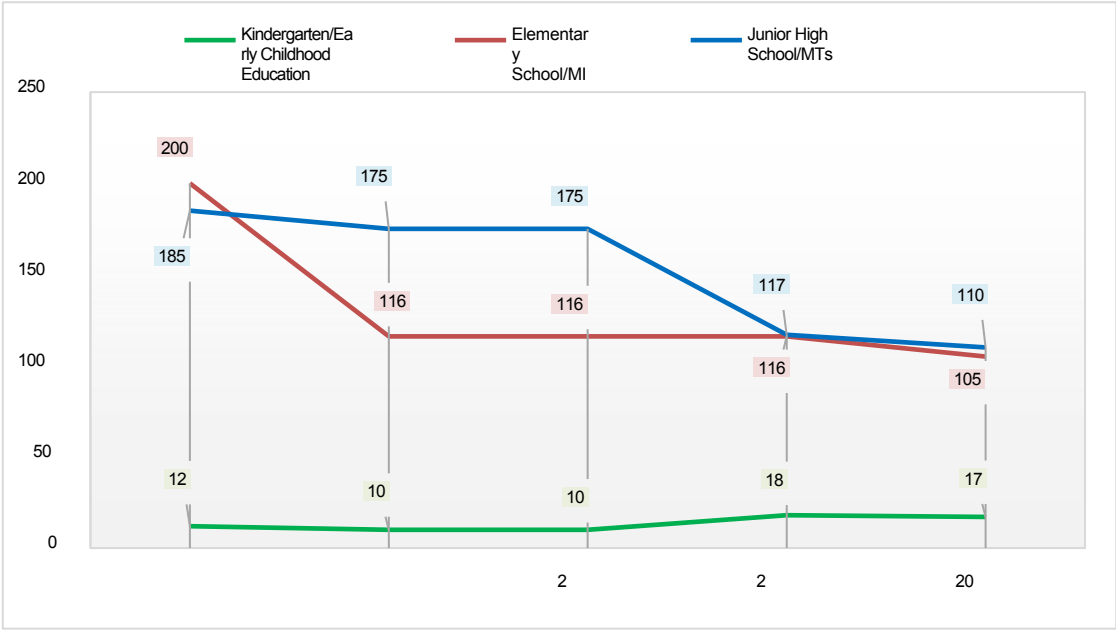
Source: Manggarai District Education Office, 2021

Manggarai Regency has 4,057 teachers (80.87%) who have obtained a bachelor's degree (S1/D-IV). Additionally, Manggarai Regency has 955 teachers (19.04%) who are still pursuing a bachelor's degree () and still

qualified at the D-III, D-II, and D-I levels. There are 5 teachers (0.10%) who have completed a master's degree (S-2).

Teacher quality is determined by qualifications, competencies, and the alignment between their field of expertise and the subjects they teach at school. This alignment significantly impacts the quality of education in each school. The following data shows *the mismatch* or lack of alignment in teaching according to educational level in Manggarai Regency:

Graph 2.19. Number of *Mismatched* Teachers by Educational Level in Manggarai District from 2016 to 2020

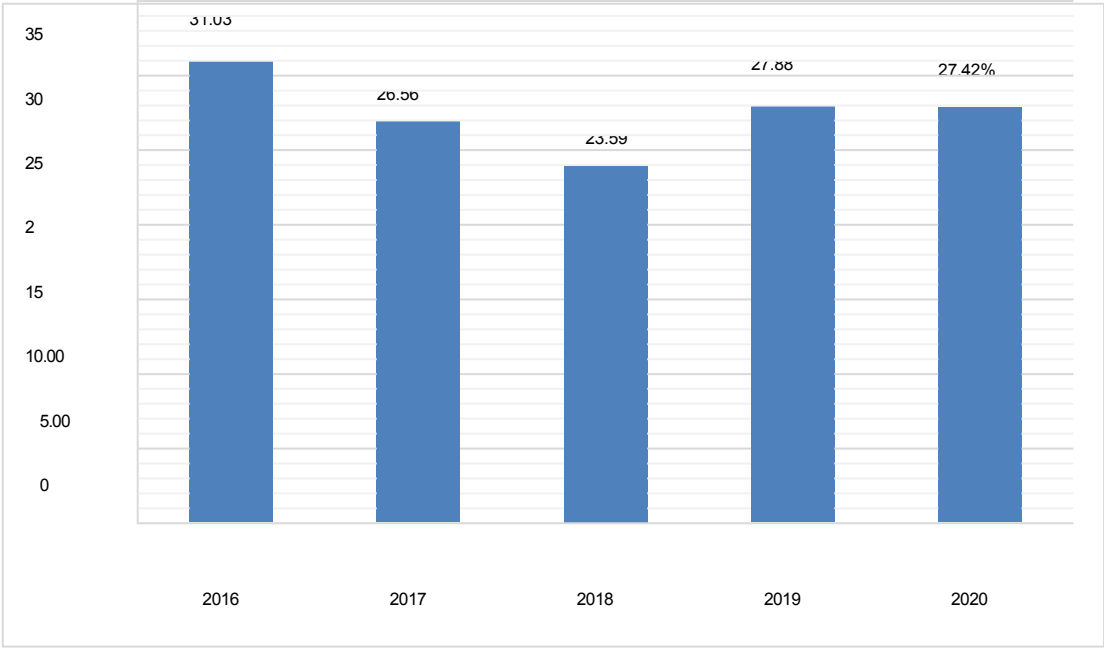


Source: Manggarai District Education Office, 2021

Manggarai Regency has 232 teachers who are teaching outside their field of expertise (4.62% of the total 5,017). The identified teachers with mismatched expertise are teaching at the PAUD, SD, and SMP levels. The number of teachers teaching outside their field of expertise at SD/MI and SMP/MTs has continued to decrease from 2016 to 2020. The number of teachers teaching outside their field of expertise at the PAUD level fluctuated and tended to increase from 2018 to 2020. Teachers teaching outside their field of expertise have a significant impact on the quality of student learning outcomes.

Certified teachers are also closely related to the development of teaching quality. The teaching and learning process will run well when teachers have teaching certificates. The following is the percentage of certified teachers in Manggarai Regency:

Graph 2. 20. Percentage of Certified Teachers Across All Education Levels from 2016 to 2020



Manggarai Regency still has a significant number of teachers who are not certified. Approximately 72.58% of teachers in Manggarai Regency were not certified in 2020. This is due to some teachers failing to pass the Teacher Competency Exam. Additionally, the quota allocated by the central government remains limited. The quota provided does not align with the actual needs of teachers who must take the competency exam.

h. Teacher-Student Ratio

The teacher-student ratio indicates the quality of educational services. The results of educational development in Manggarai Regency show an adequate teacher-student ratio from 2016 to 2020. The following data presents the teacher-student ratio in Manggarai Regency:

Table 2.28. Teacher-to-Student Ratio in Manggarai District, 2016–2020

No	Level Education	2016	2017	2018	2019	2020
1	Early Childhood Education/Kindergarten	1 : 18	1 : 14	1 : 13	1 : 13	1 : 20
2	Elementary School/Madrasah Ibtidaiyah	1 : 19	1 : 20	1 : 17	1 : 19	1 : 18
3	Junior High School/MTs	1 : 18	1 : 19	1 : 17	1 : 19	1 : 18
4	High School/MA/Vocational School	NA	NA	NA	NA	NA

Source: Manggarai District Education Office, 2021

The teacher-student ratio still shows ideal conditions or is in line with the Standard Process (Ministry of Education Regulation No. 41 of 2007). This condition indicates that the teacher supply in Manggarai Regency is still adequate. This achievement must be maintained to support improvements in access to education.

I. School Accreditation

Improvements in education quality can be observed through school accreditation status. School accreditation demonstrates the presence of minimum service standards in each educational institution. The following is data on school accreditation in Manggarai Regency from 2016 to 2020:

Table 2. 29. Number of Accredited Schools and Their Accreditation Status by Education Level

Level Education	Number Schools	Rank Accreditation	2016	2017	2018	2019	2020
Elementary School/MI/SDLB	255	A	2	3	5	6	6
		B	85	95	100	106	94
		C	70	75	80	84	79
		Not yet accredited	40	50	55	66	68
Junior High School/MTs/Special Education Junior High School	85	A	3	3	3	5	7
		B	25	30	35	41	49
		C	6	8	10	13	17
		Not yet accredited	5	10	11	13	16

Source: Manggarai District Education Office, 2021

The proportion of school accreditation across all levels of education is dominated by grades B, C, and unaccredited. Grade A has the lowest proportion. This indicates that schools in Manggarai Regency largely still require improvements in standardization in terms of facilities, infrastructure, and educational services.

j. Condition of Educational Facilities and Infrastructure

Educational facilities and infrastructure are aspects that support the continuity of the teaching and learning process. This indicator is crucial as a component for assessing access to education. The following is the latest data on the condition of educational facilities in Manggarai Regency in 2020:

Table 2.30. Condition of Educational Facilities in Manggarai District by Education Level in 2020

Education Level	Number of Schools	Number of Classes	Number of Classroom s Class	Condition of Classrooms		
				Good	Damaged Minor	Damaged Severe
Early childhood education	286	423	495	475	16	4
Elementary/Islamic Elementary	255	2047	2221	1630	391	200
Junior High School/MTs	85	845	787	418	51	318
Total	626	3315	3503	2,523	458	522

Source: Manggarai District Education Office, 2021.

The condition of early childhood education classrooms was 96% in good condition in 2020, followed by elementary/MI classrooms at 73.3% and junior high/MTs classrooms at 53.11%. These data indicate that improvements are needed for classrooms categorized as slightly damaged and severely damaged, particularly at the elementary school (SD/MI) and junior high school (SMP/MTs) levels. These improvements must be implemented to support teaching and learning activities and to support the nine-year compulsory education program.

The quality of education can also be demonstrated through supporting indicators. These indicators directly impact the quality of educational services in Manggarai District. The following data pertains to teacher attendance and the coverage of children with special needs receiving special education in Manggarai District:

Table 2.31. Percentage of Teacher Attendance at Elementary and Junior High Schools, and Coverage of Children Special Needs Children Receiving Special Education in Manggarai District from 2016 to 2020

		Year				
		20	20	20	20	2020
1	Teacher Attendance Rate at Junior High Schools	96	97	97	99	96
2	Teacher Attendance Rate at Elementary Schools	99	97	97	98	99
3	Coverage of children with special needs receiving special education	1	25	33	42	19

Source: Manggarai District Education Office, 2021

The percentage of teacher attendance at the elementary and junior high school levels has shown a fluctuating trend from 2016 to 2020. However, teacher attendance in Manggarai Regency has shown very good performance. The lowest teacher attendance rate was 96% from 2016 to 2020.

The number of children with special needs receiving special education from 2016 to 2020 has been fluctuating. This number even decreased by 23 children or 45.23% in 2020. This situation requires proper intervention to improve educational inclusivity for all residents in Manggarai Regency.

2. Health

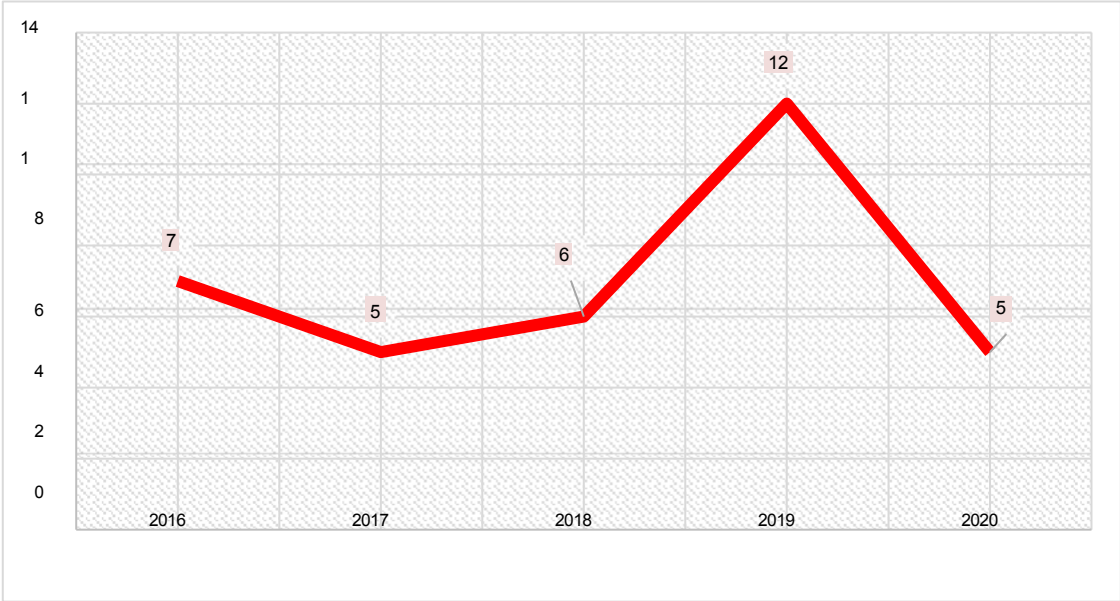
The commitment of the central and local governments to the importance of the availability of health care facilities and infrastructure during 2016-2020 was evident through the construction of various basic health care centers such as community health centers, auxiliary community health centers, and village health posts. In addition, the local government has also equipped the Dr. Ben Mboi Ruteng Regional General Hospital with various facilities and infrastructure. There are several key indicators showing the performance of health services in Manggarai District. The following are the achievements in health services in Manggarai District:

a. Maternal Mortality Rate (MMR)

The Maternal Mortality Rate is the number of deaths of women during pregnancy or within 42 days of the termination of pregnancy, regardless of the duration and place of delivery, that are caused by the pregnancy itself or

its management, and not due to other causes, per 100,000 live births. Maternal death is the death of a woman during pregnancy or within 42 days of the termination of pregnancy, regardless of the duration of pregnancy or the place of delivery, that is caused by the pregnancy itself or its management, but not due to other causes such as accidents, falls, and others. The following are data on the MMR in Manggarai District from 2016 to 2020:

Figure 2. 21. Maternal Mortality Rate (MMR) in Manggarai District from 2016 to 2020



Source: Manggarai District Health Office, 2021.

Maternal mortality rates in Manggarai District showed fluctuating trends between 2016 and 2020. In 2016, there were 7 maternal deaths, equivalent to 113.23 per 100,000 live births (LIB), decreasing to 5 cases or 81.93 per 100,000 LIB in 2017, increased again to 6 cases or 98.36 per 100,000 live births in 2018, and in 2019, it doubled to 12 cases or 202.77 per 100,000 live births. In 2020, the rate decreased to 5 cases or 79.05 per 100,000 live births. The highest number of maternal deaths over the five-year period was recorded in Reok District with 6 cases, while the lowest number was in Satar Mese Utara District, with 0 cases or no maternal deaths.

The causes of maternal mortality are commonly classified into direct and indirect causes. The average direct causes of maternal mortality in Manggarai from 2016 to 2020 were hemorrhage in 17 cases

(48.6%), hypertension 5 cases (14.3%), eclampsia 5 cases (14.3%), heart disease (3 cases, 8.6%), while the remaining 5 cases (14.3%) were due to postpartum infections, AFLP (*Acute Fatty Liver of Pregnancy*), ILO (Infection of Surgical Wounds), amniotic fluid embolism, and hyperthyroidism. Additionally, maternal mortality can be caused by indirect causes resulting from illnesses suffered before and during pregnancy. These include anemia, malaria, hepatitis, heart disease, tuberculosis, HIV/AIDS, and others.

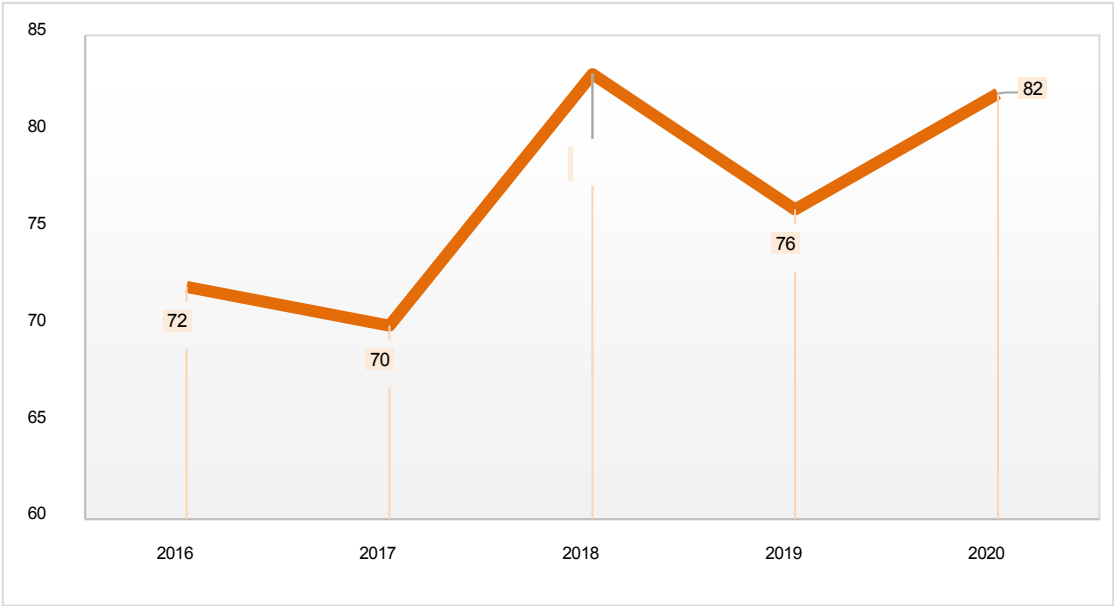
Other indirect causes of maternal mortality are significantly influenced by the nutritional status of pregnant women, their reproductive health status, such as high-risk pregnancies that are unrecognized by both the pregnant woman and healthcare providers, awareness of clean and healthy living practices, access to healthcare facilities, and the quality of care provided at healthcare facilities. Additionally, economic status, education, lack of information, social and cultural traditions, and geographical factors also contribute to maternal mortality.

Many cases of maternal mortality are also found to be related to the "4 Too" (too young, too old, too frequent, too many) and "3 Too Late" factors: too late in deciding to seek help for obstetric emergencies, too late in seeking referral due to geographical conditions and transportation issues, and too late in receiving adequate care at the referral center, due to insufficient resources and healthcare facilities at referral centers.

b. Infant Mortality Rate (IMR)

The Infant Mortality Rate (IMR) reflects the level of public health and also indicates life expectancy at birth. IMR is the number of infant deaths (aged 0–11 months) per 1,000 live births. According to the results of the 2017 Indonesia Demographic and Health Survey (IDHS), the national IMR stood at 24 per 1,000 live births, with neonatal mortality at 15 per 1,000 live births. The IMR is one of the indicators in the 2015-2019 National Medium-Term Development Plan (RPJMN), with the government aiming to reduce the IMR to 12 per 1,000 live births, while the Province of East Nusa Tenggara targets an IMR of 0 or no infant deaths.

Figure 2.22. Infant Mortality Rate (IMR) in Manggarai District from 2016 to 2020



Source: Manggarai District Health Office, 2020

The Infant Mortality Rate (IMR) in Manggarai Regency showed fluctuations from 2016 to 2020. There were 72 infant deaths in 2016, or 11.97 per 1,000 live births. This number decreased to 70 cases in 2017, or 11.47 per 1,000 live births, and in 2018, the number of reported infant deaths increased again to 83 cases, or 13.60 per 1,000 live births. The number of infant deaths decreased again to 76 cases or 12.84 per 1,000 live births in 2019 and increased again in 2020 to 82 cases or 13.43 per 1,000 live births.

The causes of infant mortality are as follows: Asphyxia (21.9%), Low Birth Weight (LBW) (14.7%), Congenital Malformations (8.2%), Pneumonia (5.1%), and other causes (50.1%) (Other causes include MAS (*Meconium Aspiration Syndrome*), SNAL (*Syndrom Neonatal Awitan Lanjut*), SIDS (*Sudden Infant Death Syndrome*), hypoxia, seizures, diarrhea, jaundice, and lactation problems are causes of infant mortality). The cause of asphyxia is a condition in which the infant is unable to breathe spontaneously after birth. Infants with a history of fetal distress before birth are generally more likely to experience asphyxia at birth. This issue is closely associated with maternal health complications, umbilical cord abnormalities, or factors affecting the infant's well-being during and after childbirth. LBW

This refers to a newborn baby weighing less than 2500 grams when weighed immediately after birth. The causes of LBW include premature birth, maternal factors such as age, parity, and nutrition during pregnancy, pregnancy complications, multiple births, and others. In general, babies born prematurely/before 37 weeks of gestation have a lower birth weight than normal babies.

Infant mortality in LBW babies is mainly due to prematurity, while other cases are caused by multiple births and mothers with hypertension during pregnancy. Pneumonia is a condition in which a person experiences an infection caused by viruses, bacteria, or fungi that leads to inflammation of the air sacs in one or both lungs. The air sacs may contain fluid or pus (purulent sputum), which can be life-threatening, especially in infants and children. Congenital abnormalities are abnormalities in the growth of a baby's structures that arise from conception. Causes include genetic and mechanical factors, such as pregnancy infections, medication use, radiation, and hormonal imbalances. Congenital abnormalities are one of the leading causes of death.

Other factors contributing to infant mortality include infections in pregnant women, failure to undergo antenatal care (ANC), inadequate birth attendants, poor nutritional status of pregnant women (chronic energy deficiency in pregnant women), poor delivery care, low infant immunization coverage, and the continued prevalence of environmental-based infectious diseases other than respiratory infections and diarrhea, such as tuberculosis, asthma, and others. Additionally, factors such as socioeconomic status, education, hygiene, topography, transportation infrastructure, environmental sanitation, limited quality and quantity of healthcare personnel, and inadequate facilities and infrastructure for infant healthcare services also play a role.

C. Nutritional Status of Infants

Nutritional status is measured based on the *World Health Organization* (WHO, 2005) standards established in Minister of Health Decision No. 1995/Menkes/SK/XII/2010 on Anthropometric Standards for Assessing Child Nutritional Status. According to these standards, the nutritional status of infants can be measured using three indices: weight

for age (W/A), height for age (H/A), and weight for height (W/H).

Malnutrition and severe malnutrition are nutritional statuses based on the weight-for-age index (WAZ). The Basic Health Research (Riskesdas) conducted by the Ministry of Health in 2018 stated that the percentage of severe malnutrition among infants aged 0–23 months in Indonesia was 3.8%, while the percentage of malnutrition was 11.4%. These figures are not significantly different from the results of the Nutritional Status Monitoring (PSG) conducted by the Ministry of Health in 2017, which reported a rate of severe malnutrition among infants aged 0–23 months of 3.5% and a rate of moderate malnutrition of 11.3%. The province with the highest percentage of severe and moderate malnutrition among infants aged 0–23 months in 2018 was East Nusa Tenggara. The following are the nutritional status data for infants in Manggarai District:

Table 2.32. Data on the Nutritional Status of Infants in Manggarai District from 2016 to 2020

Criteria	Year				
	20	20	2019	2020	
Underweight Children (BB/U)	251	365	413	464	2,567
Short stature (TB/U) stunting	NA	40	1900	7049	5322
Malnourished Toddlers	25	32	136	207	290

Source: Health Department

The number of malnourished infants, *stunted* infants, and severely malnourished infants fluctuates and tends to increase compared to the initial condition in 2016/2017. The number of malnourished infants increased by 2,316 compared to the initial year of 2016, the number of *stunted* infants increased by 5,282 compared to the initial year of 2017, and the number of severely malnourished infants increased by 265 compared to the initial year of 2016. However, this increase was due to the massive implementation of tracking and *sweeping* of cases of malnutrition, underweight infants, and stunted children in the scope of health facility service areas through activities carried out in order to support the target of improving the nutritional status of the community. Several factors that influence the low nutritional status of the community are the suboptimal provision of supplementary food

(PMT), low public awareness of child nutrition requirements, and the inadequate implementation of nutrition garden programs by local governments.

Every family must be able to recognize, prevent, and address nutritional problems among its members in order to improve the implementation of balanced nutrition. This aligns with Minister of Health Regulation No. 23 of 2014 on Nutrition Improvement Efforts. The efforts undertaken to identify, prevent, and address nutritional issues include regular weight monitoring, exclusive breastfeeding for infants from birth to six months of age, providing a varied diet, using iodized salt, and administering nutritional supplements as recommended by health workers. Nutritional supplements provided in accordance with Ministry of Health Regulation No. 51 of 2016 on Standards for Nutritional Supplement Products include vitamin A capsules, iron-fortified tablets (TTD), supplementary food for pregnant women, infants, and school-age children, breast milk substitutes, and multivitamin and mineral powder.

d. Health Service Coverage

Health service coverage can be assessed through indicators such as the availability of health facilities and the ratio of health workers to the population. These two indicators influence the quality of health among the general population, mothers, infants, and children under five. The following data pertains to health service coverage in Manggarai District:

Table 2.33. Ratio and Coverage of Health Infrastructure Services in Manggarai District, 2016–2020

No	Indicator	2016	20	20	2019	2020
1	Ratio of Posyandu per Unit of Infants	2.46	1.95	2.37	20.21	20
2	Health Post Ratio per Unit Population	1 : 0.02 (85 units)	1 : 0.02 (85 units)	1 : 0.02 (85 units)	1 : 0.02 (85 units)	1 : 0.02 (85 units)
3	Ratio of Community Health Centers, Clinics, and Health Posts per Unit of Population	NA	0.06	0.02	0	0

Source: Manggarai District Health Office, 2021

The health facility ratio shows good performance with no decline in the ratio from 2016 to 2020. This means that the number of residents is always matched by the available health facilities. However, the number of health facilities still needs to be increased so that all residents can access health services more easily.

Hospital service coverage is another indicator that reflects the scope of health services. This indicator significantly influences the quality of public health. The following data pertains to the service coverage of the BLUD RSUD dr. Ben Mboi Hospital in Manggarai District:

Table 2.34. Coverage of BLUD RSUD Dr. Ben Mboi Hospital Services

No	Indicator Target	Year				
		2016	2017	2018	2019	2020
1	BOR (%) (Bed Occupancy Ratio=)	77	81	80	82	54
2	ALOS (days) (Average Length of Stay = Average Length of Stay)	3 days	3 days	4 days	3 days	6 days
3	TOI (days) (Turn Over Interval = Turnover interval)	1 day	1 day	1 day	1 day	3 days
4	BTO (times) (Bed Turn Over= Bed turnover rate)	92	93 times	77 times	85 times	59 times
5	GDR (0/00) (Gross Death Rate: the overall death rate per 1,000 patients discharged)	35	34	31/00	37	45
6	NDR (0/00) (Net Death Rate = number of deaths within 48 hours after admission per 1,000 discharged patients)	20	19	22/00	20	26
7	Outpatient Visit Percentage	63.61	65.16	68.41	79.91	70.01
8	Percentage of Inpatient Patients	31.37	30.05	27.64	16.11	25.22
10	Adult beds	NA	10	105	105	146
11	Neo Bed	NA	11	11	11	17
		Year				
No	IndicatorTarget	2016	2017	2018	2019	2020
12	Children's Bed	NA	21	21	21	21
13	Average bed occupancy rate	NA	81	79	83	NA
14	Bed occupancy rate	NA	93	7	85	NA

Source: Manggarai District Health Office, 2021

The bed occupancy rate in Manggarai Regency in 2020 decreased by 28% compared to the previous year. This decrease was accompanied by a 9.11% increase in the number of inpatients. This indicates that there

has been an increase in the number of hospital beds, so that an increase in the percentage of inpatients does not necessarily lead to an increase in the bed occupancy rate.

Table 2.35. Health Worker Service Ratio in Manggarai District, 2016–2020

No	Indicator	2016	20	20	2019	2020
1	Ratio of doctors per unit population	5	4.85	6.96	11.11	10
2	Ratio of per unit of population (1:851)	192.93	197.06	50.72	57.68	11.9
3	Midwife-to-population ratio (1:1,000)	326.95	169.97	58.80	64.50	59.3
4	Nutritionist-to-population ratio per capita (1:4,545	12.78	11.69	20.30	31.08	41.6
5	Medical staff ratio medical per capita	5	3.99	5.3	6.21	10

Source: Manggarai District Health Office, 2021

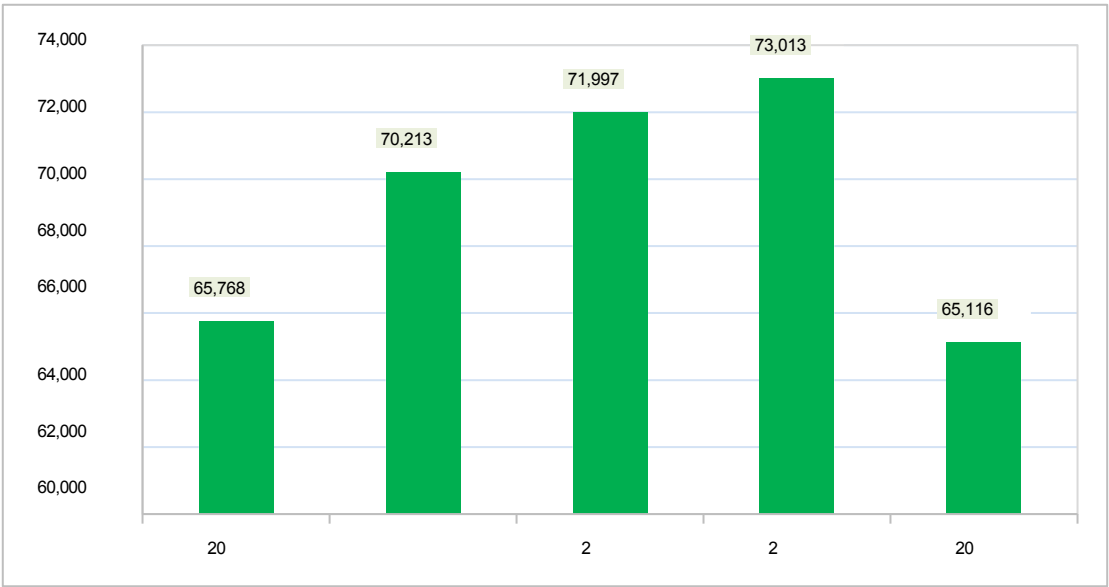
BOR and BTO at the BLUD RSUD dr. Ben Mboi experienced a significant decrease in 2020. TOI also showed data indicating a prolonged achievement. This was due to an increase in the number of inpatient beds starting in January 2020, from 137 beds to 184 beds in 2020. Additionally, since March 2020, when the Dr. Ben Mboi General Hospital was designated

as one of the *second-line* referral hospitals for COVID-19 treatment and began admitting COVID-19 patients. This situation led to a decrease in the coverage of non-COVID-19 inpatients, which persisted until the end of December 2020.

Patients requiring inpatient care are only those with severe symptoms. This can be seen in the ALOS data from 2020. The increase in the number of beds in 2020 was not accompanied by an increase in specialized services. As of 2020, the specialized services available at BLUD RSUD dr. Ben Mboi were Internal Medicine, Surgery, Obstetrics and Gynecology, Pediatrics, Cardiology, and ENT. This situation requires attention as it impacts the quality of healthcare services.

Health development achievements can also be seen in the control and prevention of communicable and non-communicable diseases. This data influences the quality of public health. The following is data related to health achievements in the context of disease control and prevention in Manggarai District:

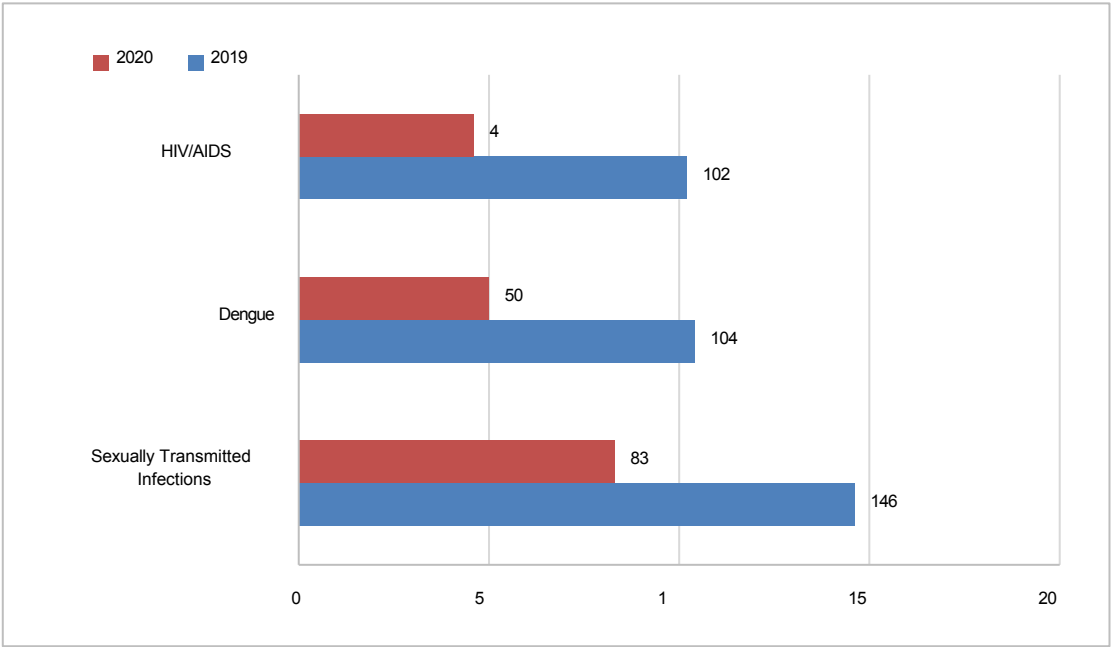
Graph 2. 23. Number of infants vaccinated in Manggarai District from 2016 to 2020



Source: Manggarai District Health Office, 2021

Immunization for infants is an important step in preventing both infectious and non-infectious diseases that will have an impact as the infant grows and develops. The trend of infant immunization has increased by 7,245 from 2016 to 2019. However, in 2020, there was a decrease of 7,897 in the number of infants receiving immunization. This decrease was larger than the increase over the previous four years.

Graph 2.24. Number of Patients with Dengue Fever, HIV/AIDS, and Sexually Transmitted Infections in Manggarai District from 2019 to 2020



Source: Manggarai District Health Office, 2021

The number of cases of HIV/AIDS, dengue fever, and sexually transmitted infections (STIs) in Manggarai District showed a decrease in 2020. The decrease ranged between 45% and 56.8%. This is a positive achievement, and efforts should be continued to further reduce the number of cases of both infectious and non-infectious diseases in the coming period.

In addition to these diseases, all levels of government, from local to central and even international, are currently facing the COVID-19 pandemic. The pandemic threatens health and socio-economic activities. This poses a challenge for local governments to work together to prevent and overcome its spread.

The following is the latest update on COVID-19 cases in Manggarai District as of March 9, 2021:

Graph 2.25. COVID-19 Statistics in Manggarai Regency as of March 9, 2021 (Number of People)



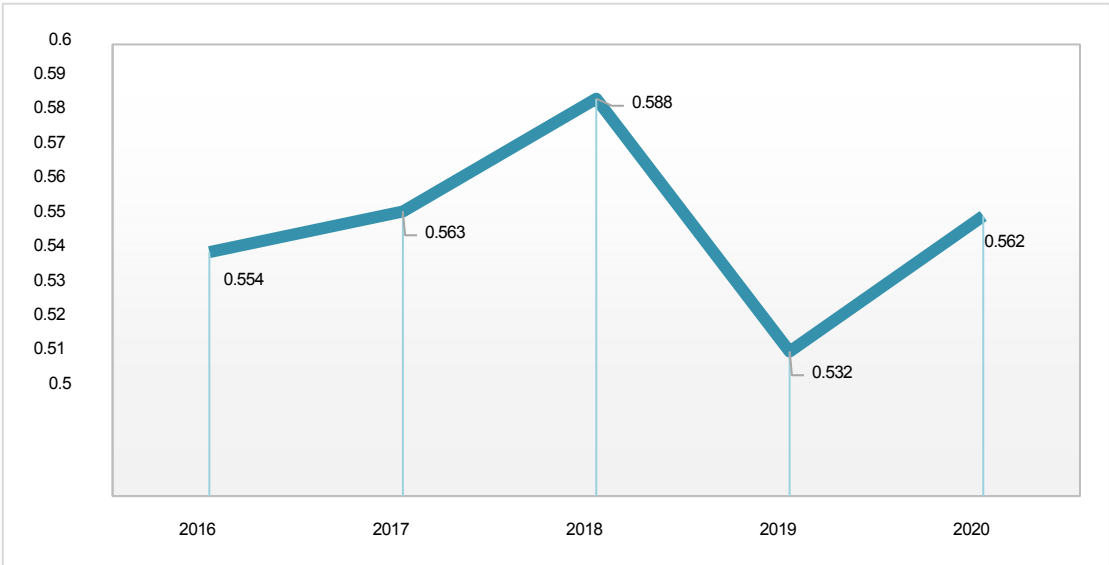
Source: Covid-19 Task Force of NTT Province

The recovery rate for COVID-19 patients in Manggarai Regency was 68.15% as of March 9, 2021. This figure is lower than the national average of 86.78%. Meanwhile, the percentage of COVID-19 patients in Manggarai Regency who died was 5.58%. This is higher than the national average of approximately 2.71% and the global average of 2.22%. This serves as a reminder for the government to accelerate the 3T *process*—*tracing*, *testing*, and *treatment*—to reduce the number of confirmed cases and deaths. Education for the public to fulfill their obligations 5M (washing hands, wearing masks, maintaining social distancing, avoiding crowds, and limiting mobility) must also be consistently enforced.

3. Public Works and Spatial Planning

The performance of public works and spatial planning can be seen through several key indicators. The description of the performance of public works and spatial planning focuses on availability and quality. Several important indicators that need attention include road and bridge infrastructure, water resources, buildings, and spatial planning. The following is an overview of several indicators in Manggarai Regency:

Graph 2. 26. Ratio of Road Network Length in Good Condition to Total Road Length in Manggarai District from 2016 to 2020 (Figures)



Source: Public Works Department of Manggarai Regency, 2021

The condition of the road network in Manggarai Regency is still relatively poor. The proportion of the road network in good condition has increased, although the increase is not significant, from 0.034 in 2016 to 2018. Then, it decreased by 0.056 in 2019. This one-year decline was higher than the increase over the three years from 2016 to 2018. The decline in the proportion of roads in good condition could be caused by the high rate of road damage that was not balanced by road maintenance and suboptimal road construction supervision.

Table 2.36. Data on the Percentage of Road Length in Good Condition and Total Road Length in the District from 2016 to 2020

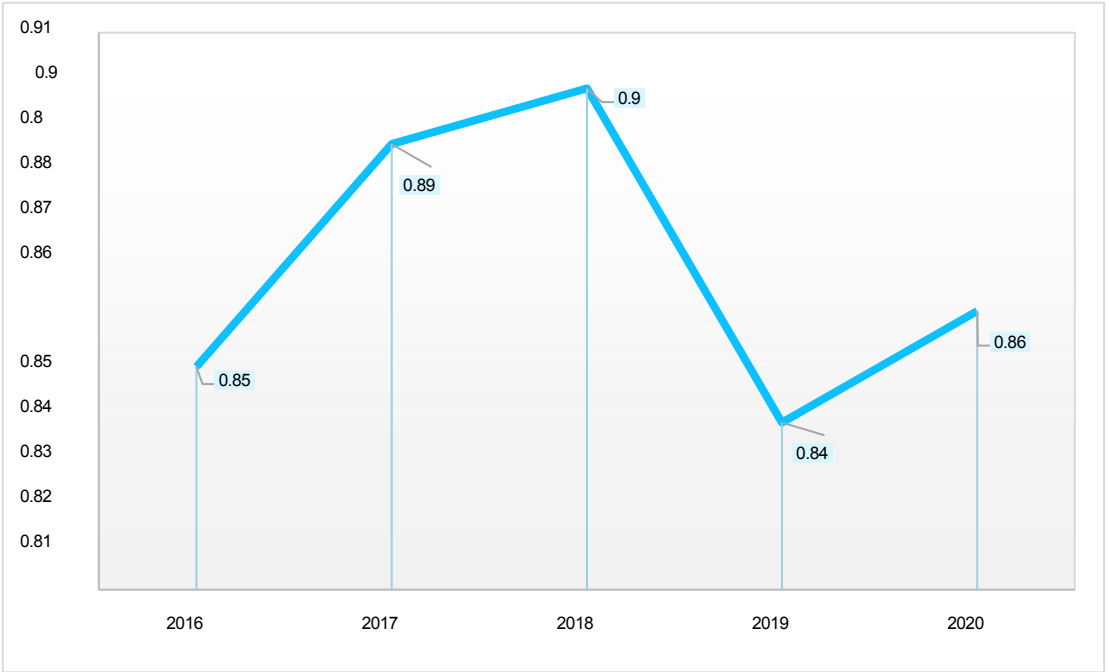
No	Notes	2016	2017	2018	2019	2020
1	Percentage of Road Length in Good Condition (%)	53.17	54.32	56.7	51.06	54.5
2	Total Length of County Roads (km)	1,700.89	1,700.89	1,700.89	1904.6	1,904.6

Source: Public Works Department of Manggarai Regency, 2021

The length of district roads remained stagnant from 2016 to 2018. The length of district roads increased in 2019. The total growth of district roads up to 2020 was 203.71 km.

The percentage of district roads in good condition is the length of roads in good condition out of the total length of all roads. At the end of 2020, the percentage of road networks in good condition was 54.50% (1,038 km) of the target of 67.55%, with an achievement rate of 80.68%. When compared to 2019 with the same indicator, where the target was 64.32% and the achievement was 51.06%, the achievement rate in 2020 increased by 3.44%.

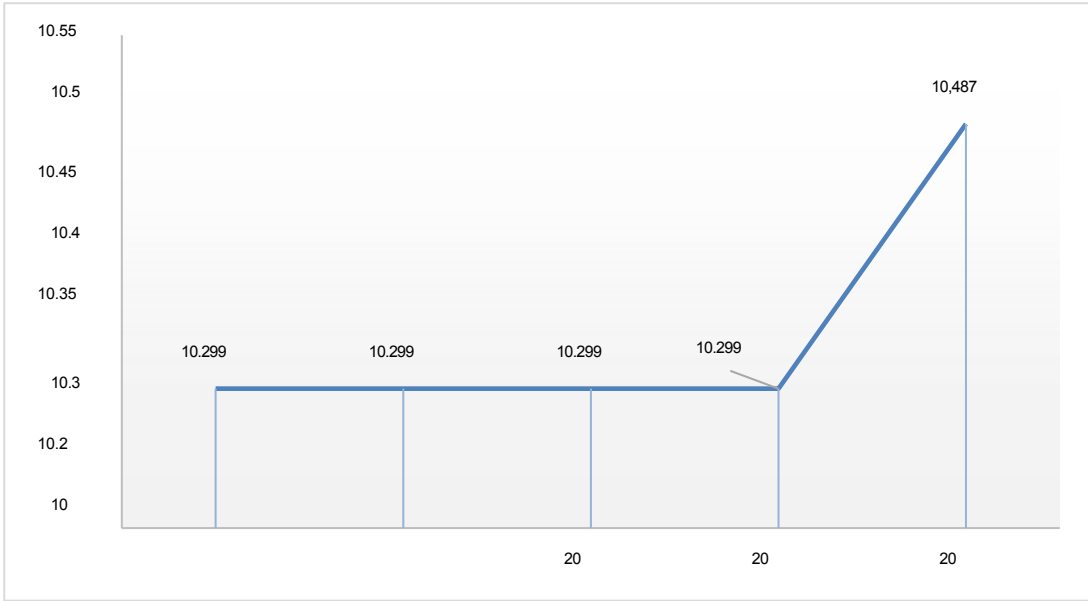
Graph 2.27 Ratio of Road Length Traveled by Four-Wheeled Vehicles to Total Road Length (km)



Source: Public Works Department of Manggarai Regency, 2020

The length of roads accessible to four-wheeled vehicles is the ratio of the total length of roads accessible to four-wheeled vehicles to the total length of all roads. The realized length of the road network accessible to four-wheeled vehicles is 1,629.50 km out of the total length of all roads, which is 1,904.60 km, or a ratio of 0.86 in 2020. The total length of roads accessible to four-wheeled vehicles as of the end of 2020 is 1,629.50 km. This includes 231.58 km of hotmix pavement, 1,073.74 km of asphalt pavement, and 324.18 km of gravel.

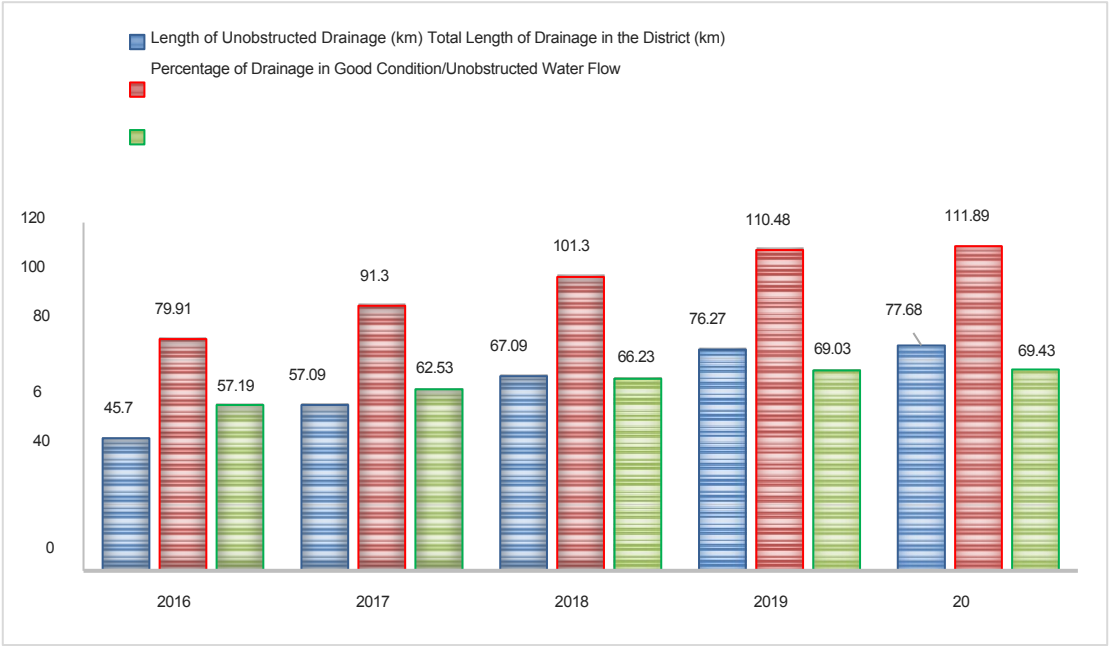
Figure 2.28. Length of Roads with Sidewalks and Drainage/Water Drainage Channels (Minimum 1.5 m) in Manggarai Regency from 2016 to 2020 (meters)



Source: Public Works and Spatial Planning Department of Manggarai Regency, 2020

The length of roads with sidewalks and drainage/water disposal channels did not increase from 2016 to 2019. However, in 2020, drainage construction was carried out along 188 meters, bringing the total length of roads with sidewalks and drainage to 10,487 meters. The following is data on drainage in good condition in Manggarai Regency:

Graph 2.29. Drainage in Good Condition/Unobstructed Water Flow in Manggarai Regency from 2016 to 2020

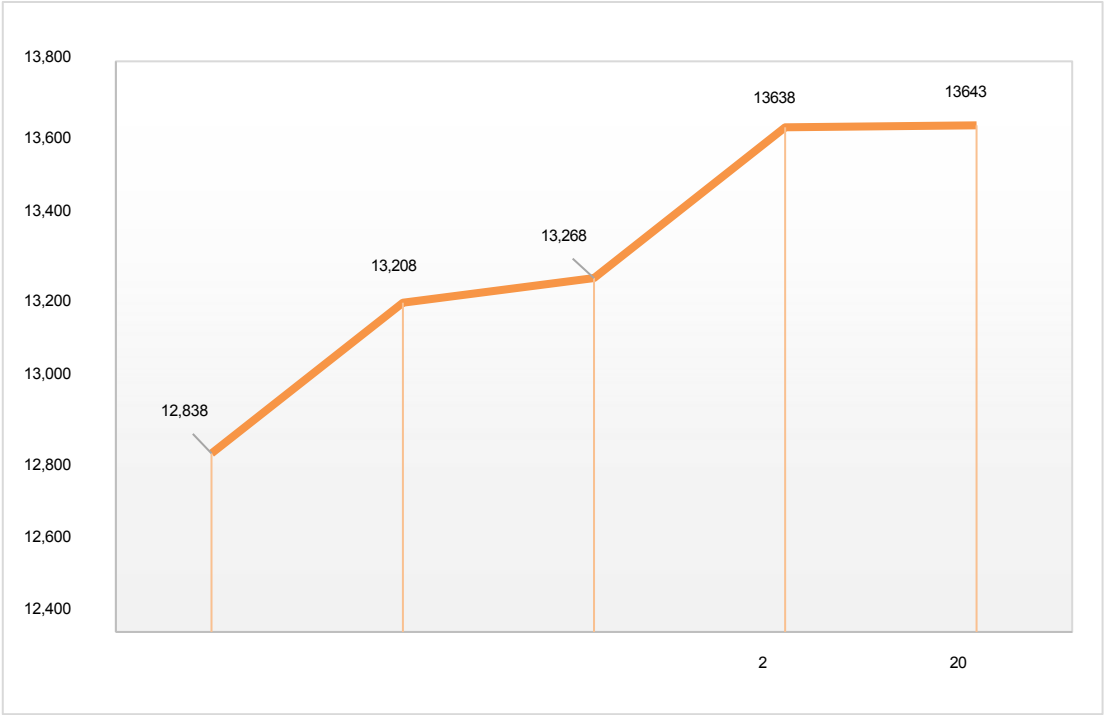


Source: Public Works and Spatial Planning Department of Manggarai District, 2020

All drainage indicators in good condition/unobstructed water flow in Manggarai Regency show an increasing trend from 2016 to 2020. The total increase in the length of drainage with unobstructed water flow was 31.98 km from 2016 to 2020. The total length of drainage in the regency increased by 191.8 km during the same period. The percentage of drainage in good condition increased by 12.24% from 2016 to 2020.

Irrigation in good condition can also be used as an indicator to assess the performance of PUPR affairs. This indicator can support the achievement of indicators in the economic affairs cluster. The following is data on the area of irrigation in good condition in Manggarai Regency:

Graph 2.30. Area of Irrigation in Good Condition (Ha) in Manggarai Regency from 2016 to 2020



Source: Public Works Department, Manggarai Regency 2021

The indicator for the area of irrigation in good condition in Manggarai Regency increased from 2016 to 2020. The average increase each year was 161 ha. However, there was only a 5 ha increase from 2019 to 2020. This issue needs to be addressed by accelerating the rehabilitation of irrigation networks to repair existing leaks.

Table 2.37. Percentage of Irrigation Network Availability (%) and Length of Primary Irrigation Network (km) in Manggarai District, 2016–2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Percentage of Irrigation Network Availability	20.10	21.94	22.18	22.81	21.80
2	Length of Irrigation Network (Primary)	88.67 km	99.77 km	10.87 km	11.23 km	98.75 km

Source: Public Works Department of Manggarai Regency, 2021

The irrigation network ratio increased by 2.71% from 2016 to 2019. This data decreased by 1.01% in 2020. Meanwhile, the primary irrigation network experienced a significant decrease of 88.9 km in 2018, then experienced a significant increase of 87.52 km in 2020. This condition indicates that the maintenance and rehabilitation of the irrigation network has not been optimal.

Table 2.38. Waste Disposal Site (WDS) Ratio per Capita in Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Total Capacity of TPS	87,735 m ³	87,735 m ³	87,735 m ³	87,735 m ³	87,735 m ³
2	Population	324,016	329,198	359,071	329,724	349,090
3	Polling stations per population	0.27	0.27	0.24	0.27	0.25

Source: Public Works Department of Manggarai Regency, 2021

The waste disposal ratio per capita is the ratio between the total waste disposal capacity and the total population. This ratio decreased by 0.02% in 2020. This occurred because the population continued to grow, but the waste disposal capacity did not increase from 2016 to 2020. The decreasing or stagnant disposal capacity was due to the lack of further processing of waste

at landfills. The lack of infrastructure and facilities, as well as the absence of the 3R process (Reduce, Reuse, Recycle) in waste management and community-based waste management initiatives such as waste banks, have resulted in suboptimal waste management.

Table 2. 39. Provision of Basic Needs for Drinking Water in Manggarai Regency in 2019

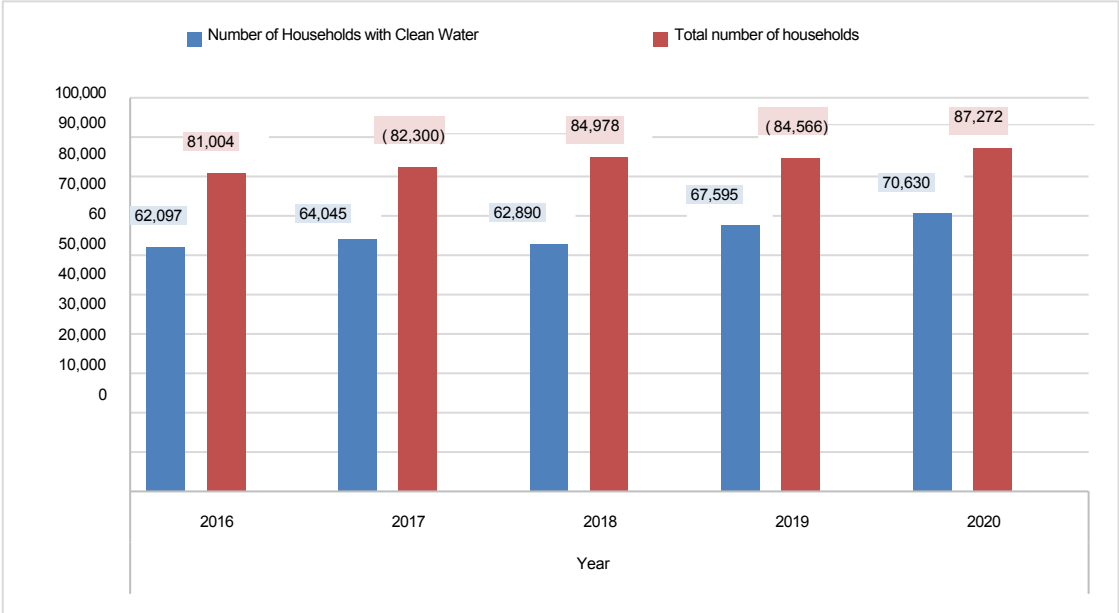
No	Indicator	20
1	Number of residents who have access to drinking water every day	79.93
2	Number of households with access to drinking water through SPAM	83.04

Source: Public Works Department of Manggarai District, 2021

The provision of basic drinking water is a mandate of the Minimum Service Standards that must be implemented. The target percentage of residents receiving daily drinking water is 100%, while the achievement in 2019 was 79.93%. Therefore, there are still 20.7% or approximately 67,652 residents who have not received drinking water services as of 2019.

The achievement of the Minimum Service Standards (SPM) for the number of households served with clean drinking water in Manggarai Regency reached 83.04% by 2019. This achievement reflects that 54,075 households out of a total of 65,118 households have access to clean drinking water. The target for the number of households accessing clean drinking water through piped water supply systems and non-protected piped water supply systems with a minimum basic requirement of 60 liters per person per day was set at 94.80% for 2019. However, the achievement realized was 87.59%. This means the figure is 7.21% below the target and 12.1% below the total number of households.

Graph 2.31. Comparison of Households Using Clean Water with the Number Total Households



Source: Public Works Department of Manggarai Regency, 2021

The percentage of households using clean water only decreased by 1,155 households or around 3.81% in 2018. This indicator increased again with a total increase of 3,035 households or 6.89% in 2019 and 2020. The decline in 2018 occurred because there was a surge in the number of households that was not matched by an increase in clean water services for households, resulting in a decline in the percentage of services. However, in 2019 and 2020, with the number of households remaining relatively the same as in 2018 and even increasing in 2020, clean water services for households were able to be improved again. Optimization of water resource management is needed so that raw water in Manggarai Regency can be utilized optimally. Additionally, the mismatch in the utilization of riverbanks, lakes, and springs is a root cause that can affect the quality and quantity of water resources, for example, riverbanks being used as built-up areas will reduce water absorption areas.

In the field of spatial planning, one indicator to assess the performance of spatial planning is the number of buildings with building permits (IMB). This indicator serves as a proxy to evaluate the suitability of spatial planning in Manggarai District.

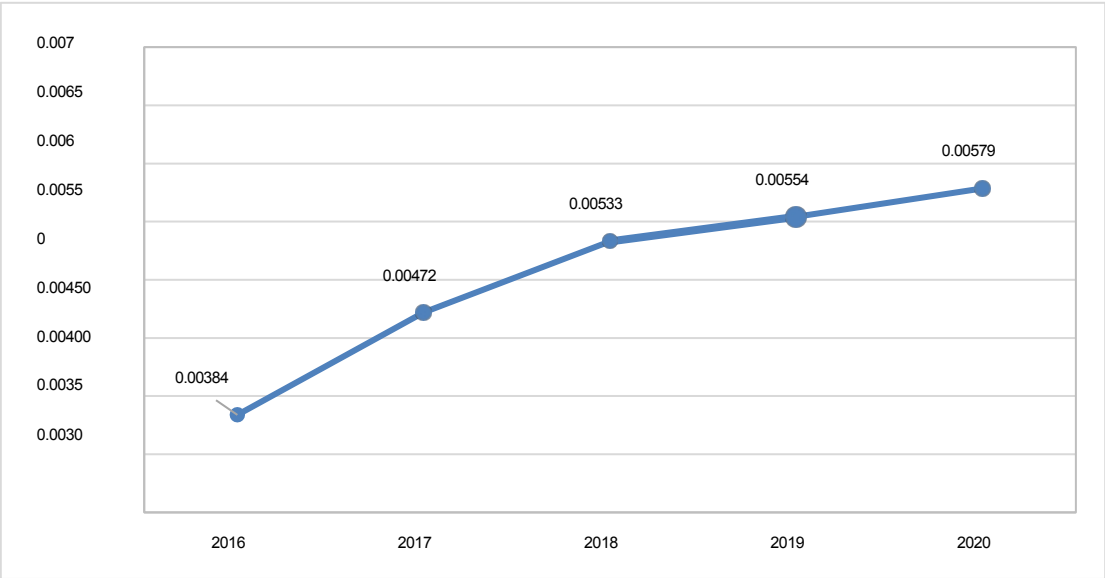
Table 2.40. Table of the Number of Buildings with Building Permits and the Total Number of Buildings in Manggarai District (units of housing)

Notes	Unit	Year				
		2016	2017	2018	2019	2020
Number of Buildings with Building Permit	unit	252	316	358	393	445
Number of buildings	units	65,653	66,970	67,170	70,918	76,918

Source: Public Works and Spatial Planning Department, 2021

The ratio of buildings with building permits is the ratio between the number of buildings with building permits and the total number of buildings. Based on Table 2.39, it can be seen that the number of buildings with building permits from 2016 to 2020 continued to increase, followed by an increase in the number of buildings in Manggarai Regency. Additionally, the number of buildings with building permits from 2016 to 2020 was very small compared to the total number of buildings. The following is the achievement data regarding the building permit ratio per unit of building in Manggarai District:

Figure 2.32. Ratio of Buildings with Building Permits per Unit of Building in Manggarai District from 2016 to 2020



Source: Public Works and Spatial Planning Department of Manggarai District, 2020

The ratio of buildings with building permits (IMB) to the total number of buildings in Manggarai Regency shows a steady increase from 2016 to 2020. Despite this increase, the achievement remains relatively low. The latest data shows that there were only 52 buildings with IMB, or a ratio of 0.00579 in 2020. The low achievement is caused by the lack of optimal spatial

compliance with spatial planning. The absence of RDTR documents and the suboptimal spatial planning regulations have hindered the implementation of planning, utilization, and control of spatial planning. Socialization of applicable regulations regarding spatial planning in the district still needs to be conducted to minimize the occurrence of land use that does not align with its designated function and land-use conversion.

4. Public Housing and Residential Areas

One of the mandatory basic services related to public housing and residential areas is the provision of decent housing for the community. A house is considered decent if it meets four criteria, namely structural durability, adequate living space, access to drinking water, and access to proper sanitation. The following are the achievements in the provision of decent housing in Manggarai District:

Table 2.41. Availability of Decent Housing in Manggarai Regency from 2016 to 2020

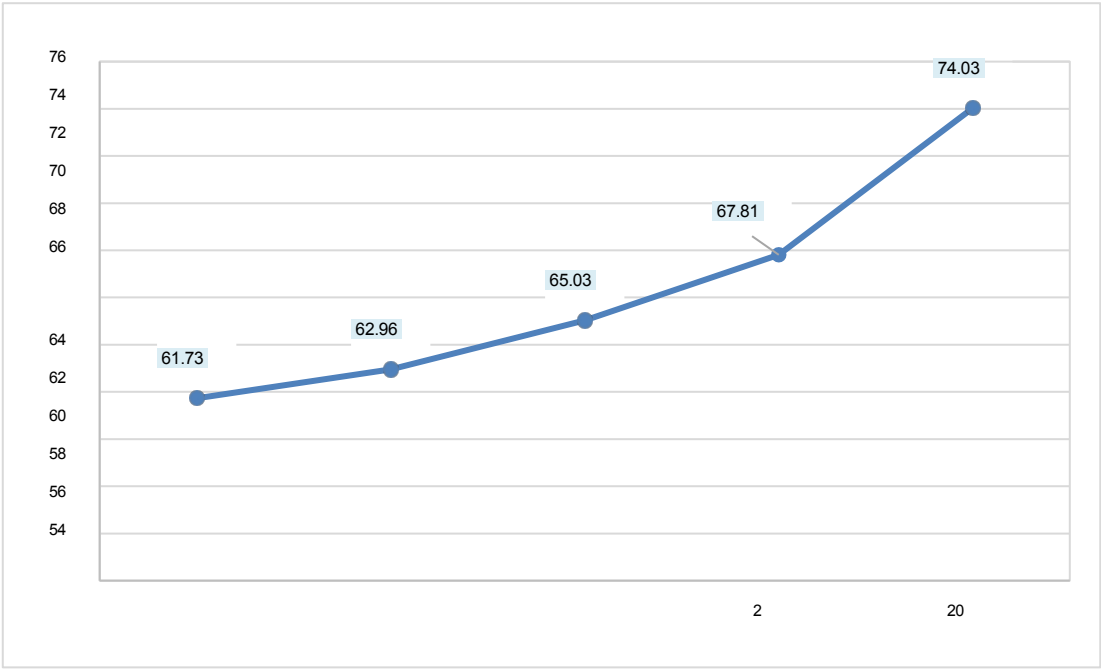
Indicators		Target Plan	Target Achievement (%)				
Performance		Achievement	2016	2017	2018	2019	20
1	Coverage of access to adequate housing for habitation	100%	74.94	78.96	83.86	88.14	88.75

Source: Housing Department of Manggarai District, 2021

The coverage of adequate housing availability increased by 13.81% from 2016 to 2020. The latest data from 2020 shows that the local government still needs to address 11.25% of the community's adequate housing needs. According to the Minimum Service Standards, all residents are expected to have access to adequate housing by 2025. This poses a significant challenge for the government to continue improving its performance.

One of the indicators or criteria for a decent house is having sanitation facilities. This indicator is also related to environmental issues. The following is data on households with sanitation facilities in Manggarai District:

Graph 2. 33. Percentage of Households with Sanitation Facilities out of the Total Number of Households in Manggarai Regency from 2016 to 2020 (%)



Source: Manggarai District Housing Department, 2020

Sanitation in households in Manggarai Regency continues to improve, with an average annual increase of 2.46% from 2016 to 2020. However, data shows that 25.97% of households still lack sanitation in 2020. This will affect the achievement of livable housing indicators and public health in general. Data related to infrastructure, facilities, and public utilities in residential areas and housing are limited to sanitation data. Data on other public utilities (environmental drainage, access to clean water, availability of sewage systems) are not available, indicating that the public utility database is still very limited. As a result, the condition of public utilities in residential areas cannot be clearly mapped.

In addition to providing adequate housing, addressing slum areas is also a priority. Slum areas serve as an indicator influencing housing adequacy and multidimensional poverty indicators. The following is data on slum area management in Manggarai District from 2016 to 2020:

Table 2. 42. Achievements in Reducing the Area of Slum Settlements and the Area of Slum Areas in Manggarai District from 2016 to 2020

No	Performance Indicator	Target Achievement	Target Achievement Realization (%)				
			2016	2017	2018	20	20
1	Area of Slum Area (Ha)	-	49.59	49.5	49.59	150.1	120.38
2	Reduction in the area of slum settlements in urban areas	100	NA	13.99	13.9	2.71	0

Source: Manggarai District Housing Department, 2020

The area of slum areas increased by 100.51 Ha and decreased by 29.72 Ha in 2020. The total area of slum areas increased by 70.79 Ha from 2016 to 2020. The data shows that in 2019 there was an increase in the area of slum areas, even though the total residential area did not increase from 2016 to 2020. This means that the increase in the area of slum areas was due to the lack of government intervention in addressing the existing slum areas in Manggarai Regency.

The target for reducing the area of slums in urban areas was only achieved by around 30.69% between 2016 and 2020. This means that 69.31% of slum areas have not yet been addressed. Several factors contributing to the low achievement of the target for reducing the area of slums include low public awareness of healthy behaviors/lifestyles. The inadequate training and socialization of decent housing to the community, as well as the lack of integrated settlement development, have resulted in insufficient provision of decent housing (RLH). This situation may affect the sustainability of the status of slum areas that have already been addressed. Additionally, the data collection has not covered the entire area of slum areas in Manggarai District.

5. Public Safety, Order, and Community Protection

Achievements in public safety, order, and community protection show satisfactory performance. For example, the percentage of resolved K3 violations, *response time rate*, and enforcement of local regulations have reached 100%. However, there are still some areas that need improvement. The following is further data on the achievements in public safety, order, and community protection in Manggarai District:

Table 2. 43. Resolution Rate of K3 Violations (Public Order, Safety, and Aesthetics)

No	Indicator	Year				
		20	2017	2018	2019	2020
1	Number of OSH violations reported by the public and identified by SAT POLPP	5	8	6	5	12
2	Occupational Safety and Health (OSH) violations resolved	5	84	60	56	12
3	Percentage of Level Compliance with Occupational Safety and Health Regulations	100	100	100	100	100

Source: Public Order and Fire Department, 2020

The resolution rate for occupational safety and health (OSH) violations in Manggarai Regency is already very good. Of the total number of OSH violations reported by the community and identified by the Public Order Agency from 2016 to 2020, all were resolved through guidance and statements from the individuals who committed the violations. However, further efforts are needed to reduce the number of OSH violations so that in the future, the number of OSH violations can continue to decrease.

A reduction in the number of OSH violations can be supported by the coverage of community protection officers. The coverage of community protection officers in Manggarai Regency still needs to be improved. The following is data on the coverage of community protection officers in Manggarai Regency:

Table 2.44. Coverage of Community Protection Officers

No	Indicator	Year				
		2016	2017	2018	2019	2020
1	100 Limas officers in districts/cities in the region newly established districts/cities	NA	1	25.5	25.56	25.56
2	1 work area district/city	818	818	818	818	818
3	Coverage of Community Protection Officers (LINMAS)	NA	0.209	3.125	3,125	3,125

Source: Manggarai District Satpol PP and Fire Department, 2020

The coverage of public protection officers increased by 2,916, or approximately 16 additional Linmas members assigned to each village/subdistrict in 2018. However, two years later, the coverage remained stagnant, with no further increase. This situation undoubtedly requires greater attention to enhance public safety and social harmony.

Violations and enforcement of Local Regulations (Perda) are one of the indicators of achievement in assessing the performance of relevant agencies in enforcing a Local Regulation. The following is data on the enforcement of Local Regulations in Manggarai District:

Table 2. 45. Number of Violations and Enforcement of Local Regulations in Manggarai Regency from 2016 to 2020

No	Description	2016	2017	2018	2019	2020
1	Number of Resolutions Enforcement of Local Regulations	143	114	116	47	721
2	Number of Local Regulation Violations	143	114	116	47	721
3	Enforcement Percentage Local Regulation	100	100	100	100	100

Source: Manggarai District Satpol PP and Fire Department, 2020

The number of violations of local regulations fluctuated from 2016 to 2020 and saw a significant increase in 2020, reaching 674 cases. The most frequently violated regulation was Manggarai Regency Regulation No. 2 of 2016 on Public Order, with the main violators being street vendors (PKL), students, and others.

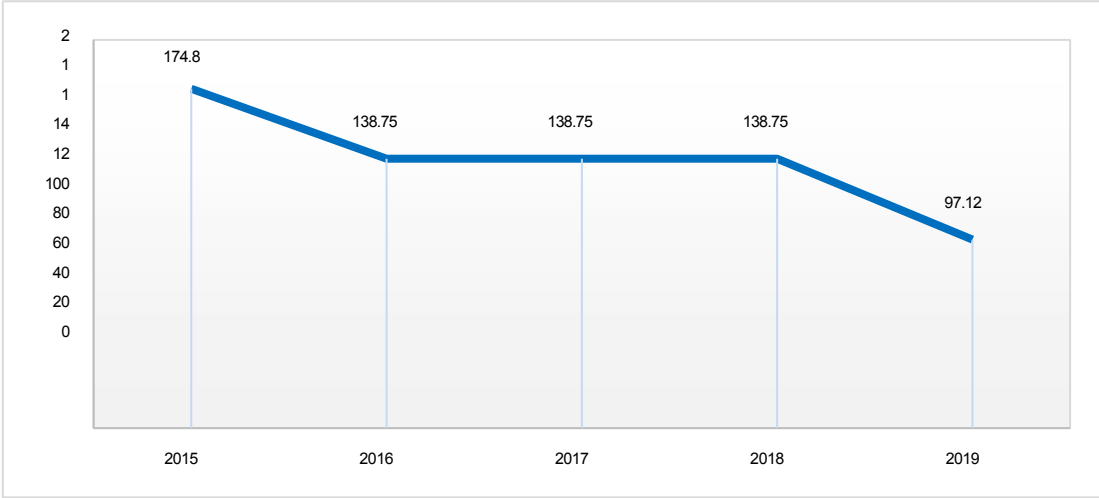
commercial sex workers. Another local regulation that is frequently violated is Manggarai Regency Regulation No. 13 of 2016 on the supervision, import, and export of animals and animal-derived products in Manggarai Regency, Manggarai Regent Regulation No. 55 of 2017 concerning Smoke-Free Areas in Manggarai Regency, as well as a significant increase in violations in 2020, namely Manggarai Regent Regulation No. 38 of 2020 concerning the Implementation of Discipline and Law Enforcement of Health Protocols as Efforts to Prevent and Control Coronavirus Disease 2019 in Manggarai Regency.

However, all violations of the local regulation that occurred were resolved by the relevant parties, ensuring that the enforcement rate of the local regulation remained at 100%. Nevertheless, the Manggarai Regency government still faces challenges in reducing the number of local regulation violations in the coming years and increasing public participation to achieve a more orderly Manggarai Regency.

• **Disaster Risk Index and Fire Services**

Another indicator reflecting performance in public safety, order, and community protection is related to disaster management. This indicator significantly influences the achievement of performance in public safety, order, and community protection. The following are disaster-related data for Manggarai Regency from 2016 to 2020:

Graph 2.34. Disaster Risk Index of Manggarai Regency from 2016 to 2020



Source: National Disaster Management Agency, 2020

The Disaster Risk Index is a measure that can be used to assess how vulnerable an area is to various types of disasters. The lower the Disaster Risk Index value, the better the condition of a district. The Disaster Risk Index experienced a decline of 36.05. After that, the Disaster Risk Index tended to stagnate until 2018, before finally experiencing another decline of 41.63 in 2019. When averaged per year, the total average decline was 15.53.

Table 2. 46. Coverage of Fire Disaster Services in Manggarai District from 2016 to 2020

No	Indicator	Year				
		20	2017	2018	2019	2020
1	Area District/city	NA	1,669.42	1,669.42	1,669.42	1,669.42
2	Coverage percentage fire service coverage	NA	3.63	3.63	3.63	3.63

Source: Manggarai District Satpol PP and Fire Department, 2021

Fire service coverage in the district/city remained stagnant from 2017 to 2020. This indicator did not show any improvement, with a fire management area coverage of 60.54%. The fire management area is taken from the area of Langke Rembong sub-district that can be reached by existing firefighting facilities and infrastructure. Thus, 39.46% of the area in Manggarai Regency is not yet covered by fire disaster services. One of the indicative causes is the lack of firefighting facilities and infrastructure and trained firefighting personnel.

Specifically for fire management, referring to Permendagri No. 114 of 2018, the SPM for rescue and evacuation services for fire victims consists of rapid response services (response time) for fire incidents, rescue and evacuation services, community empowerment/fire volunteer services, and data collection, inspection, and investigation services after a fire. The disaster response time is the ratio between the number of fires in the Fire Management Area (WMK) and the number of fires handled within the WMK's response time. The following are the response times for fires

(WMK) that were handled within the response time to the number of fire incidents within the WMK's coverage area. The following is the fire response time rate in Manggarai District:

Table 2.47. *Response Time Rate in the Fire Management Area (FMA) Service Area in Manggarai District, 2016–2020*

No		Indicator	Year				
			20	20	2018	2019	2020
1		Number of fire incidents in WMK handled within a maximum of 15 minutes	NA	4	7	11	3
2		Number of fire cases within WMK's coverage area	NA	4	7	11	3
3		Percentage of response time for the service area of the Regional Management (WMK)	NA	100	100	100	100

Source: Manggarai District Satpol PP and Fire Department, 2020

Fire services in Manggarai Regency have demonstrated good performance. All fire incidents were responded to by personnel within a response time of no more than 15 minutes. Response time is the minimum time required, starting from the receipt of a report or information from residents/the public until arrival at the incident location and the immediate initiation of response actions.

6. Social

Law Number 11 of 2009 concerning Social Welfare mandates that social services be provided to meet the basic needs of every citizen. These social services consist of four pillars, namely social protection, social security, social rehabilitation, and community empowerment. Social services are provided jointly by the government, the community, and the private sector. The government, through the Social Services Agency, provides social services to people with social welfare problems. In the Regulation of the Minister of Social Affairs of the Republic of Indonesia Number 08 of 2012 concerning Guidelines for Data Collection and Management of Social Welfare Problem Cases and Social Welfare Potential, PMKS (Social Welfare Problem Cases) are divided into 26 types of PMKS and PSKS (Social Welfare Potential

are categorized into 12 types of PSKS. In this context, not all types of PMKS and PSKS are addressed by the Manggarai Regency Government through the Manggarai Regency Social Affairs Department, due to adjustments made to the current situation and conditions in the Manggarai Regency community.

The Manggarai Regency Government has two main indicators that are prioritized and have been implemented by the Manggarai Regency Social Service, namely Handling of Social Welfare Problem Cases (PMKS) and Handling of Social Welfare Potential Sources (PSKS). The Manggarai Regency Social Affairs Office, in accordance with the targets set in the Manggarai Regency Medium-Term Development Plan (RPJMD) for the years 2016–2020, has carried out several activities related to the handling of PMKS and PSKS. The following is data on achievements in the social sector of Manggarai Regency:

Table 2. 48. PMKS Recipients of Social Assistance

No		Description	Year				
			20	2017	2018	2019	2020
A.		PMKS CASES HANDLED	16,278	16,217	16,981	19,295	16,543
1		Elderly	40	300	153	200	10
2		Disability	20	40	565	525	0
3		Socially Vulnerable Women and Economic Vulnerability (Warsosek)	65	100	0	66	50
4		Natural Disaster / Emergency Response Emergency	16,153	15,391	16,206	18,464	16,326
5		Remote Indigenous Communities (KAT)	0	0	57	20	47
6		PLWHA/OHIDA/HIV	0	26	0	20	20

Source: Manggarai District Social Affairs Office, 2021

The number of PMKS receiving assistance in 2020 decreased by 2,752 PMKS. This decrease was partly due to the absence of assistance for persons with disabilities in 2020 compared to 2019, when 525 persons with disabilities received assistance.

Another achievement related to addressing social issues is the management and empowerment of Social Welfare Potential and Resources (PSKS). The better the management of PSKS, the fewer social issues there will be in

society. The following is data related to the handling of PSKS in Manggarai District:

Table 2.49. Handling of Social Welfare Potential and Resources in Manggarai District from 2016 to 2018 (Groups)

No		Description	Year				
			20	20	2018	2019	2020
A.		PSKS CASES HANDLED	77	62	51	58	52
1		Youth Organization	46	30	19	26	20
2		Orphanage	6	7	7	7	7
3		Tagana	25	25	25	25	25

Source: Manggarai District Social Affairs Office, 2021

The number and types of PSKS in Manggarai Regency from 2016 to 2020 have continued to decline. This situation may impact the handling of PMKS by non-governmental entities, necessitating enhanced empowerment of PSKS in the future.

Additionally, social infrastructure plays a crucial role in addressing PMKS. The following data pertains to social infrastructure in Manggarai Regency:

Table 2.50. Number of Social Facilities in Manggarai District from 2016 to 2020 (Units)

No		Type of Facility	Year				
			20	20	2018	2019	2020
1		Orphanage	9	9	9	9	9
2		Nursing home	-	-	-	-	-
3		Disabled Care Center	2	2	2	2	2
4		Youth Rehabilitation Center	-	-	-	-	-
5		Child Rehabilitation Center	-	-	-	-	-

Source: Manggarai District Social Services, 2021

The availability of social facilities in Manggarai Regency is still relatively low. The types of facilities available are only orphanages and disability care centers, with numbers remaining stagnant from 2016 to 2020. This will impact the performance of PMKS management, as the number of cases tends to increase.

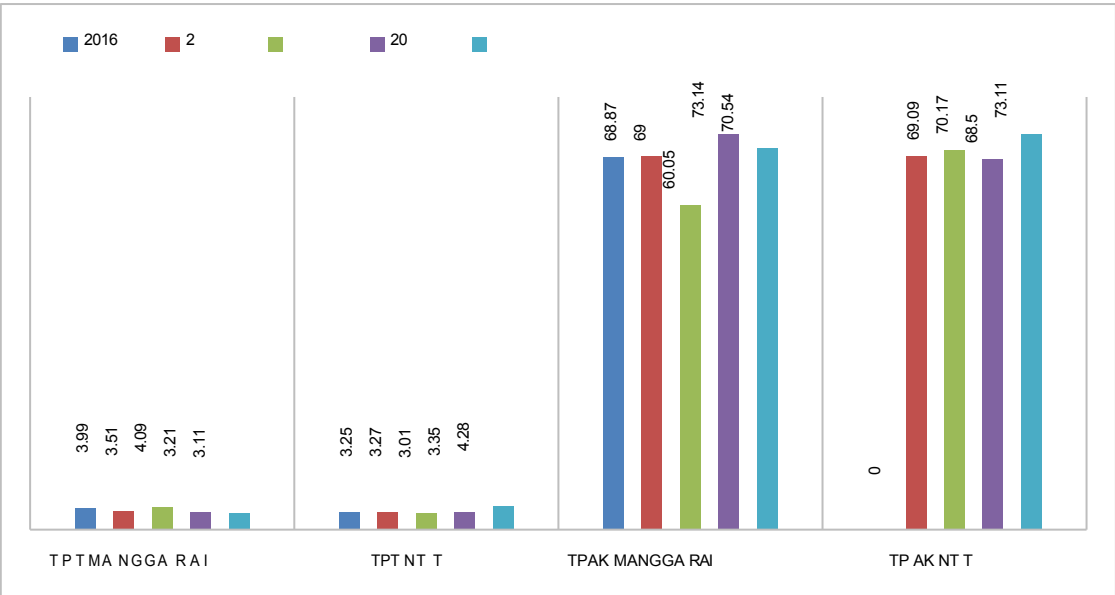
2.3.1.2. Mandatory Government Services Not Related to Basic Services

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; statistics; encryption; culture; libraries; and archives. The following are the performance achievements of mandatory government services not related to basic services:

1. Labor

Mandatory non-basic services in the labor sector include several performance indicators, such as the open unemployment rate, labor force participation rate, industrial relations disputes/conflicts, and job placements. The following are the performance indicators and supporting data for the labor sector in Manggarai Regency:

Graph 2. 35. Open Unemployment Rate (OUR) and Labor Force Participation Rate (LFPR) in Manggarai District from 2016 to 2020



Source: Department of PMKUT Manggarai Regency, 2021

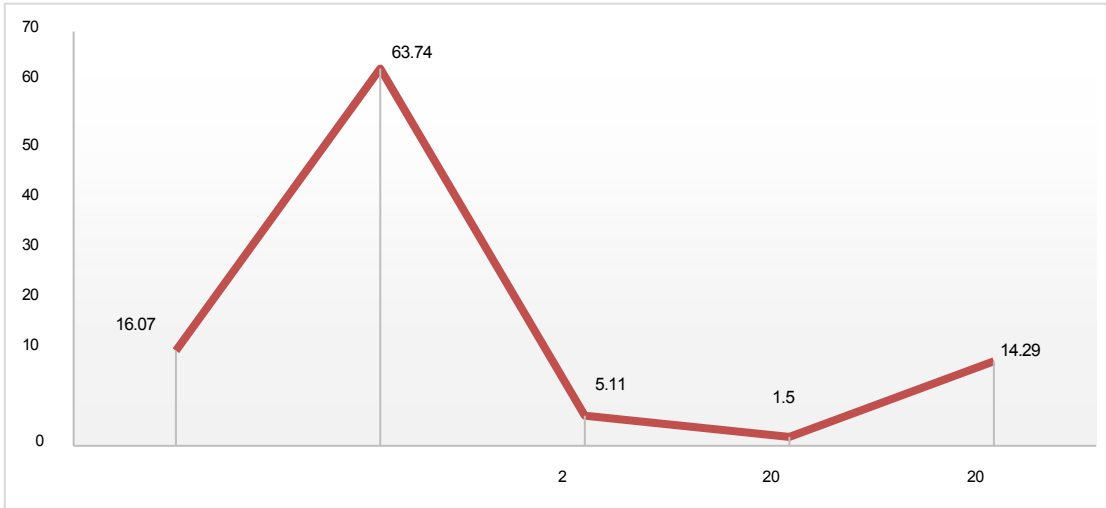
The Open Unemployment Rate (OUR) in Manggarai District increased in 2018 and then decreased again in 2019 and 2020. When compared to the Open Unemployment Rate (OUR) of NTT Province, the average OUR of Manggarai Regency was 0.15 percentage points above the provincial average, although in 2020 the provincial OUR was 1.17 percentage points above that of Manggarai Regency. The number of unemployed people is still dominated by those aged 15–29 years, while those aged 60 years and above are not included because they are no longer considered productive. The factors hindering Manggarai Regency from reducing its open unemployment rate are the low skills and inadequate education levels.

The open unemployment rate in Manggarai Regency is closely related to two main issues: insufficient job opportunities and high levels of industrial relations conflicts/cases. Job opportunities in Manggarai Regency are influenced by the low alignment of skills with labor market needs and the lack of information about labor market demands. Industrial relations conflicts frequently occur due to companies' insufficient compliance with industrial relations regulations.

The Labor Force Participation Rate (LFPR) showed fluctuating results during the same period. The latest data shows that 29.46% of the working-age population is still unemployed. This is an area for improvement to increase the LFPR and reduce the unemployment rate in the next period.

The government's achievements in other areas of employment can be observed through the percentage of job seekers who have been placed in jobs. This reflects the government's commitment to reducing unemployment and poverty through labor affairs. The percentage of job seekers who have been placed is the ratio between the number of job seekers who registered and the number of job seekers who were placed. The following is the data on the placement of job seekers in Manggarai District from 2016 to 2020:

Graph 2.36. Job Seekers Placed in Manggarai Regency from 2016 to 2020

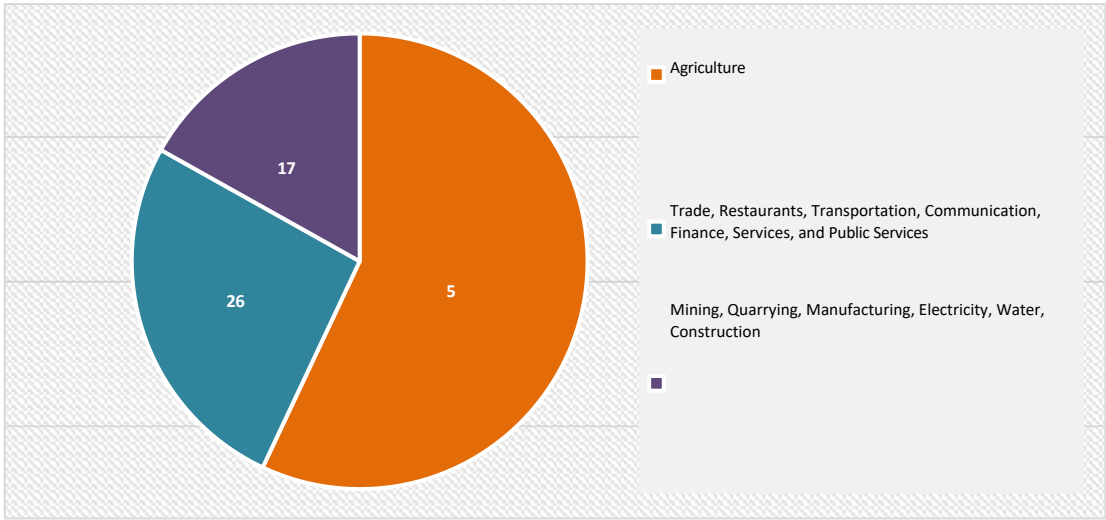


Source: Department of PMKUT Manggarai Regency, 2021

The employment outcomes for job seekers placed in Manggarai Regency have been highly fluctuating, with a significant decline from 2016 to 2020. This trend is influenced by several factors, including fluctuations in the number of job seekers registering each year and the alignment of the qualifications of registered job seekers with available job opportunities.

The labor market in Manggarai Regency is currently dominated by workers in the agricultural sector. The latest data shows that 57% or 86,708 workers are employed in the agricultural sector. The following is data on the proportion of the labor force by sector of employment in Manggarai Regency:

Graph 2.37. Proportion of the Labor Force by Sector of Employment in Manggarai Regency in 2021

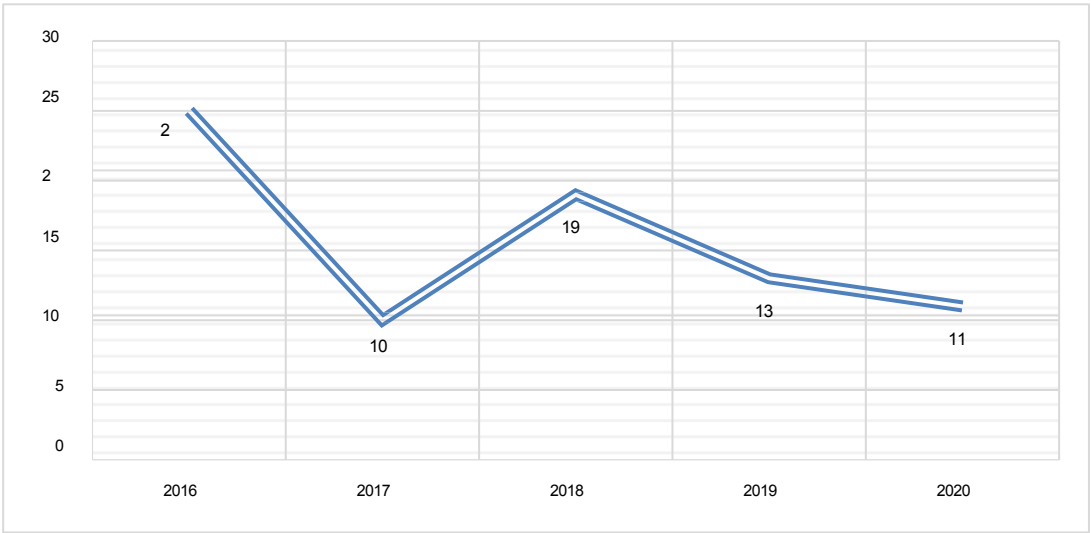


Source: Manggarai District PMKUT Office, 2021

The number of workers in Manggarai Regency has been dominated by the agriculture sector from 2016 to 2020. The latest data shows that 57% or 86,708 people work in the primary sector, namely agriculture. Some 26% or 39,743 are employed in the tertiary sector, which includes trade, restaurants, transportation, communication, finance, services, and community services, while 17% or 25,671 are employed in the secondary sector, which includes mining, quarrying, industry, electricity, water, and construction.

The presence of workers who are then absorbed by companies often gives rise to industrial relations issues between the two parties. This can occur due to disagreements between the two parties regarding the rights and obligations they are entitled to. The following are the figures for industrial relations disputes/labor disputes between employers and workers in Manggarai Regency from 2016 to 2020:

Graph 2. 38. Number of Employer-Employee Disputes from 2016 to 2020



Source: Department of PMKUT Manggarai Regency, 2021

The number of labor disputes between employers and workers increased from 2016 to 2020. The data then decreased again in 2018 and 2020. The continued existence of labor disputes may be attributed to employers failing to provide workers with their entitled rights, workers not fulfilling their obligations, and the government not enforcing sanctions and discipline against companies that do not implement proper workplace management in accordance with regulations.

2. Women's Empowerment and Child Protection

Women's participation in government institutions is an important indicator of progress in women's empowerment. However, this depends on the political role in improving and utilizing women's human resources in government institutions. The political role referred to here is regulations governing the recruitment of workers in the government sector. This can be observed in the following data on the percentage of women's participation in government institutions.

Table 2.51. Percentage of Women's Participation in Government Institutions in Manggarai District from 2016 to 2020

No	Description	20	20	20	2019	2020
1	Number of Women holding positions at the second level	1	1	1	1	1
2	Number of Women holding echelon III positions	21	25	25	33	53
3	Number of Women holding Grade IV positions	175	206	204	203	201
4	Female Workers in Institutions Government	2,366	2,236	2,162	2,155	2,155
5	Percentage of female workers in Government Institutions (%)	43.03	45.25	46.96	46.81	43.02
6	Percentage of seats held by women in the Regional People's Representative Council (%)	5.71	5.71	5.71	11.43	11.43

Source: Manggarai District PP-KB-PPA Office, 2021 Strategic Plan

The number of women in Echelon III and Echelon IV positions shows an increasing trend from 2016 to 2020. The number of women in Echelon III positions has doubled from the initial figure of 21 to 53 in 2020, while the number of women in rank IV increased by 26 from 2016 to 2020, although with a fairly fluctuating trend. A similar increase was observed in the percentage of seats held by women in the Regional People's Representative Council (DPRD), which rose to 5.72% from 2016 to 2020. A decrease was only observed in the percentage of female workers in government institutions overall, which dropped by 0.01% from 2016 to 2020, despite an increase from 2017 to 2019. The decline in the percentage of female workers in government institutions during

The year 2020 was influenced by the limited number of CPNSD graduates and the recruitment of non-civil servants in government agencies.

Women's participation in the labor sector can be assessed not only in the government sector but also through women's participation in private institutions. Women's participation in private institutions is greatly influenced by human resource capabilities in the use of technology because the work systems operated in private institutions tend to be technology-based. Data on women's participation in private institutions in Manggarai District from 2016 to 2020 can be observed through the following data:

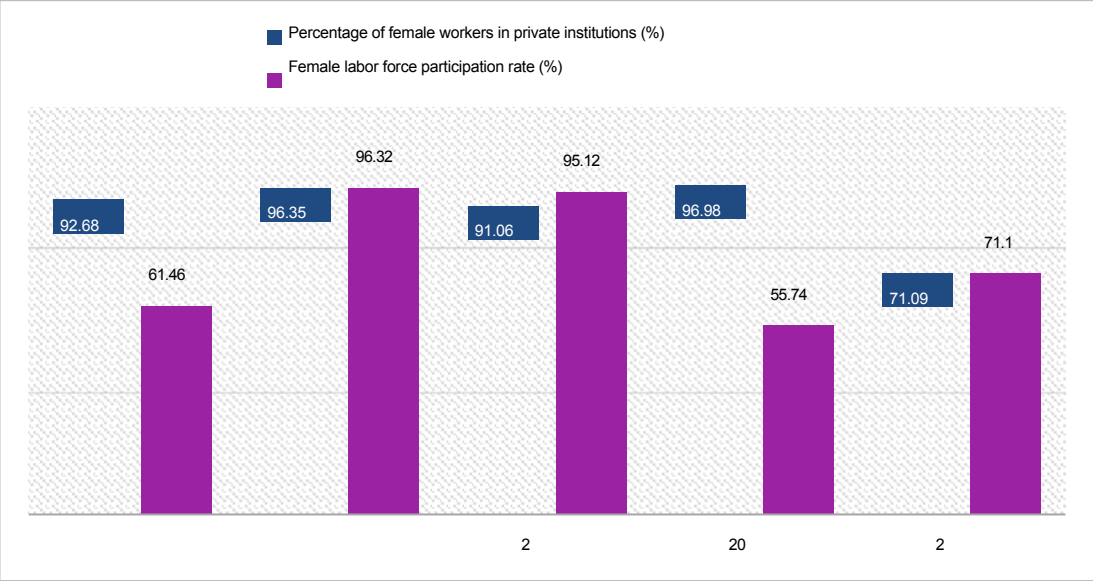
Table 2.52. Women's Participation in Private Institutions in Manggarai District from 2016 to 2020

No	Description	20	20	20	2019	2020
1	Number of women working in private institutions	58,869	58,949	48,500	71,255	50,662
2	Number of female workers	63,520	61,185	53,261	69,100	71,255

Source: Manggarai District Family Planning and Women's Empowerment Office, 2021

The number of women working in private institutions decreased by 8,207 during the period 2016-2020, with a fluctuating trend. The sharpest decline occurred in 2018, followed by an increase of 22,755 people in 2019. The number of women working in private institutions declined sharply again in 2020 by 20,593 people due to various factors related to the COVID-19 pandemic. Overall, the number of women working increased from 2019 to 2020, despite a downward trend during 2016-2018. Women's participation in private institutions must be maintained to support inclusive regional development.

Graph 2.39. Percentage of Female Workers in Private Institutions and Female Labor Force Participation Rate in Manggarai District, 2016–2020



Source: Manggarai District Family Planning and Women's Empowerment Office, 2021 Strategic Plan

The female labor force participation rate has shown a fluctuating trend from 2016 to 2020. This indicator then increased by 15.36% in 2020. In terms of the percentage of female workers in private institutions, there was a decrease of 21.59% from 2016 to 2020 with a fluctuating trend. A significant decrease of 25.89% occurred from 2019 to 2020.

This was due to the number of female workers continuing to increase from 2016 to 2020, while the absorption capacity of private institutions for female workers decreased drastically to 20,563 from 2019 to 2020. In addition to the limited availability of private sector jobs in Manggarai Regency to absorb female labor, the quality of female human resources is also deemed insufficient in the field of technology, thereby contributing to the low percentage of female workers in private institutions.

The domestic violence ratio (KDRT) is the number of reported cases of domestic violence in a one-year period per 1,000 households. Domestic violence data is closely related to household economic conditions. The higher the demands of a household, the greater the likelihood of domestic violence occurring. The DV rate data for Manggarai District from 2016 to 2020 can be examined in the following table:

Table 2. 53. Domestic Violence Rate (KDRT) in Manggarai District, 2016–2020

No	Description	20	20	20	2019	2020
1	Number of Domestic Violence Cases	13	3	9	89	5
2	Number of Households	81,151	89,361	94,582	94,582	36,690
3	Target Domestic Violence Ratio	1.5	1.40	1.30	1.2	1
4	Domestic Violence Ratio Realization	0.16	0.03	0.10	0.94	0.14

Source: Manggarai District Family Planning and Population Agency, 2021 Strategic Plan

Domestic violence increased by 42 cases from 2016 to 2020. The highest number of cases occurred in 2019 with 89 cases, although it decreased by 34 cases in 2020. The increase in the number of domestic violence cases can also be seen through the realization of the domestic violence ratio, which increased sharply in 2019. The decrease in domestic violence cases in 2020 was influenced by the increasing public awareness of efforts to eliminate domestic violence.

Child protection encompasses all activities aimed at ensuring and safeguarding children and their rights so they can develop optimally in accordance with the principles of " " (the right to life), "harkat" (dignity), " " (freedom), "martabat" (honor), " " (humanity), and " " (equality), as well as protection from violence and discrimination. This includes children who are employed under the legal working age. To support the right to protection for children employed under the legal working age, the following is the percentage of underage workers in Manggarai District from 2016 to 2020:

Table 2.54. Percentage of Underage Workers in Manggarai District from 2016 to 2020

No	Description	2	20	20	2019	2020
1	Child laborers aged 5-14	6	3	65	57	67
2	Number of workers aged 5 and above	134,102	131,363	120,338	121,880	149,572

Source: Department of Population and Family Planning, Manggarai Regency, 2021 Strategic Plan

The number of child workers aged 5–14 increased by 61 during 2016–2020. This was due to the low intensity of coordination meetings held by the Population Control, Family Planning, Women's Empowerment, and Child Protection Agency (DP2KBP3A) together with

Family Planning Counselors (PKB) in providing guidance in the field. The guidance was conveyed to parents so that children who are still underage are not employed as workers in either the formal or informal sectors. The following is a graph comparing the target of the Manggarai Regency Government with the actual percentage of underage workers achieved in 2016-2020.

Efforts to empower women and protect children need to be supported by various indicators. This is necessary to gain a deeper understanding of the monitoring and achievements of women's empowerment and child protection programs. Data on the achievement of indicators for women's empowerment and child protection, including the gender development index (GDI) and the resolution of complaints regarding the protection of women and children from violence, can be seen in the table below.

Table 2. 55. Achievement of Women's Empowerment and Child Protection Indicators in Manggarai District, 2016–2020 (Percentage)

No	Description	2016	2017	2018	2019	2020
1	Coverage of women and children victims of violence who received complaint handling by trained officers in integrated service units	6	91	84	93	55
2	Coverage of women and children victims of violence who receive health services from trained health workers at community health centers (Puskesmas) capable of managing KtP/A and PPT/PKT in hospitals	53	4	66	62	39
4	Coverage of law enforcement from investigation to court decisions on cases of violence against women and children	N/A	2	N/A	N/A	N/A
No	Description	2016	2017	2018	2019	2020
5	Coverage of women and children victims of violence who received legal aid services	62	91	8	93	55
6	Women's contribution to wage employment in the non-agricultural sector	N/A	38,986	36,418	29,583	33,282
7	Gender Development Index (GDI)	N/A	87.38	87.70	88.16	N/A

8	Gender Empowerment Index (IDG)	N/A	65.5	65.85	65.61	N/A
9	Resolution of Complaints on the Protection of Women and Children from Acts of Violence	81.11	10	96.51	48.39	1

Source: Manggarai District PP-KB-PPA Office, 2021 Strategic Plan

The number of women and children victims of violence who received complaint handling, health services, and legal assistance services decreased from 2016 to 2020. A significant decrease of nearly 50% occurred in 2020. The decline in complaint resolution in 2020 was due to limited funding allocation. Additionally, one of the indicative causes of the low complaint resolution rate was the suboptimal role of women and children protection institutions in Manggarai District. As a result, the function of the Integrated Service Center for Women and Children Empowerment (P2TP2A) as an institution for resolving cases of violence against women has not been maximized. This was also followed by a decline in women's contribution to wage-earning work in the non-agricultural sector, with the largest decline occurring in 2019.

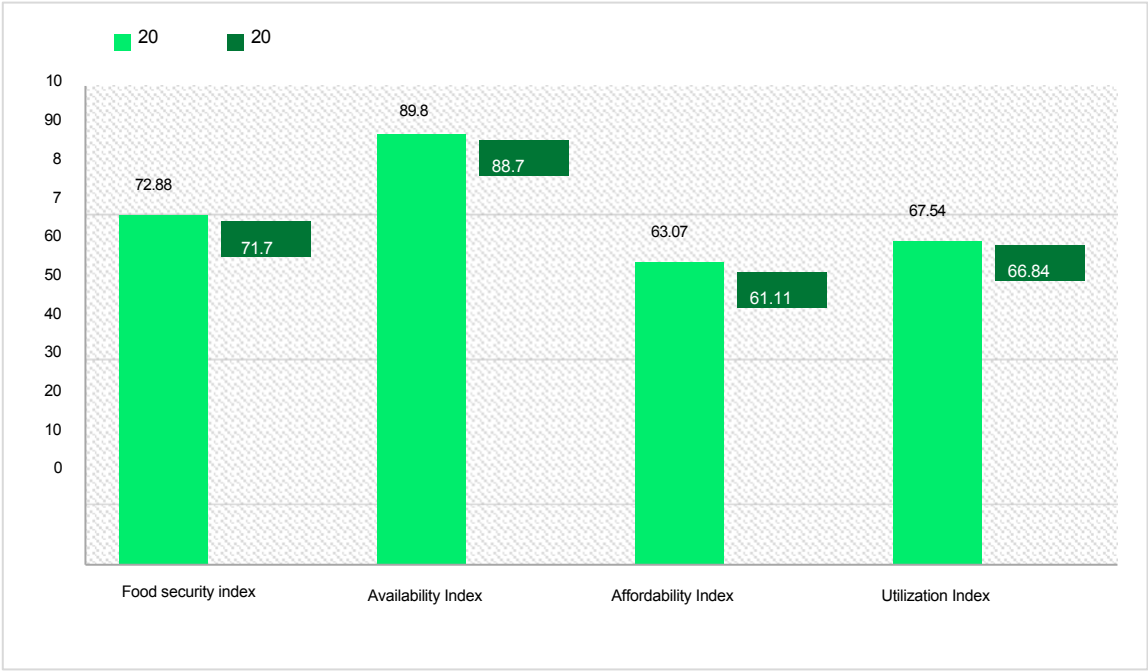
The Gender Empowerment Index (IDG) also showed a downward trend of 0.09 from 2017 to 2020, while the Gender Development Index (IPG) increased by 0.78 during the same period. The GDI measures achievements in dimensions that reveal inequalities between men and women, while the GEMD indicates the extent to which women are able to play an active role

in economic and political life. These figures indicate that gender inequality is decreasing, while women's participation in economic and political life has declined from 2017 to 2020.

3. Food

Macro data on food can be observed through the food security index. These indicators can be broken down into more micro indicators, namely the availability index, the accessibility index, and the utilization index. These three indices were formulated by the Indonesian Ministry of Agriculture in 2019. The following are data on food security in Manggarai Regency from 2018 to 2020.

Graph 2. 40. Food Security Index and Its Components in Manggarai District from 2018 to 2020



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

The food security index in Manggarai Regency declined from 2019 to 2020. This condition was caused by a decrease in food availability by 1.04 points. The decline in food availability was caused by suboptimal food reserve stocks. Food accessibility and food utilization in Manggarai Regency also decreased by 1.96 points and 0.7 points, respectively. The decline in food accessibility was caused by suboptimal food storage functions. The decline in food utilization was caused by suboptimal

local food diversification and the suboptimal consumption of animal protein, vegetables, and fruits.

Food is one of the main sectors supporting the sustainability of community life, so food availability must be ensured. Food availability is related to the availability or supply of staple foods through community needs standards, production output, and harvest area. The following are data on the availability of staple foods in Manggarai Regency from 2016 to 2020.

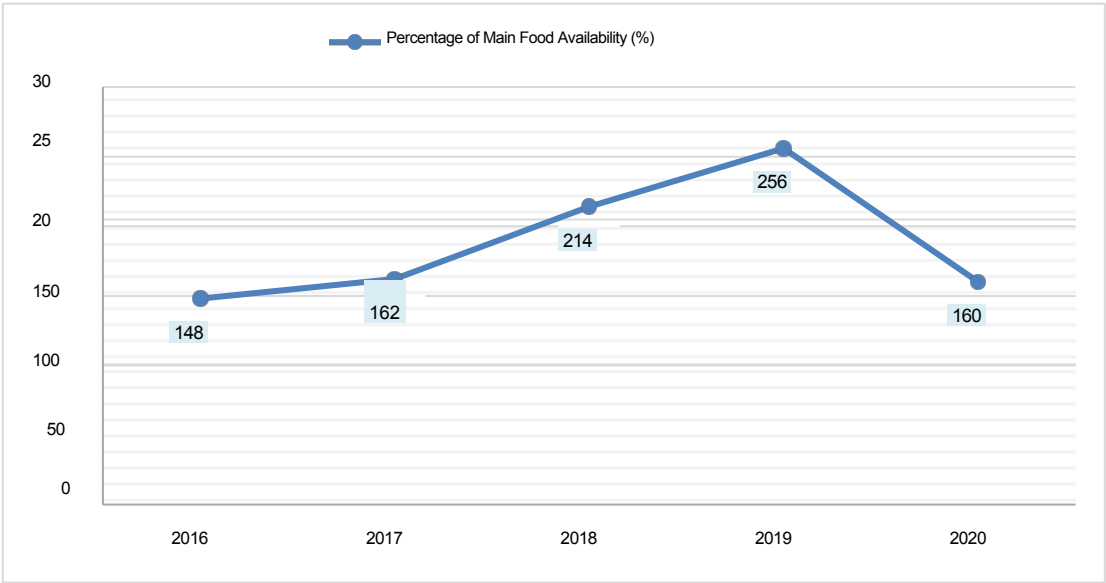
Table 2. 56. Availability of Main Food Commodities in Manggarai District, 2016–2020

No	Indicator	Year				
		2016	2017	2018	2019	2020
1	Average number of primary food availability per year (tons)	75,366	82,902.6	113,937	136,699	176,185
2	Total Population	324,014	329,198	333,912	338,426	349,090

Source: Food Security and Fisheries Department of Manggarai District, 2021

The increase in population by 25,076 from 2016 to 2020 is positively correlated with an increase in food availability. Food availability increased by an average of 56,505 tons. The percentage of food availability per year in Manggarai Regency also tended to increase fluctuatingly from 2016 to 2020. The highest food availability was recorded in 2019 and dropped sharply in 2020 due to several factors related to the COVID-19 pandemic.

Graph 2.41. Percentage of Main Food Availability in Manggarai District from 2016 to 2020



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

Energy and protein availability per capita are also key determinants of food availability. This data is crucial for supporting quality food consumption. The higher the energy and protein availability, the lower the incidence of malnutrition in the community. The energy and protein availability per capita data can be observed in the following table.

Table 2.57. Energy and Protein Availability per Capita in Manggarai Regency, 2016–2020

No	Indicator	Year				
		2016	2017	2018	2019	2020
1	Energy Availability per Capita	3,039 kcal/capita / day	3,511 kcal/capita / day	3,027 kcal/capita / day	3,537 kcal/capita / day	3,650 kcal/capita / day
2	Availability of Protein Per capita	98.32 grams/day	88 grams/day	83 grams/day	93.46 gram/day	95 grams/day

Source: Food Security and Fisheries Department of Manggarai Regency, 2020.

Per capita energy availability has increased significantly by 611 kcal/capita/day, although it showed a fluctuating trend from 2016 to 2020. Per capita protein availability showed a decreasing trend of 3.32 grams/day during 2016–2020. This indicates that carbohydrate-rich foods are more dominant in the diet of

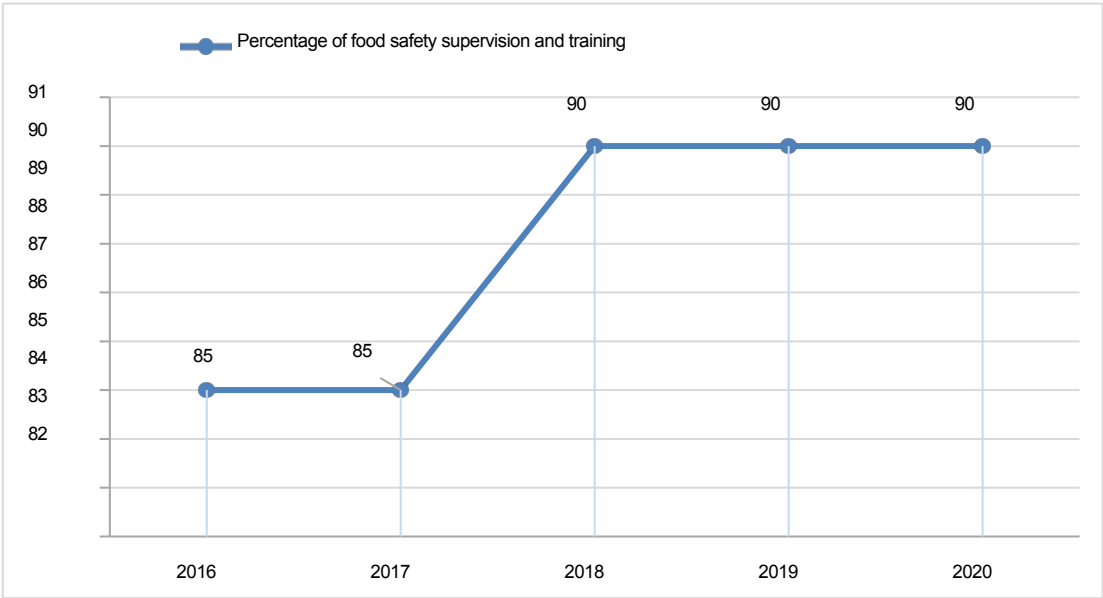
the population compared to protein-rich foods. Monitoring and guidance on food consumption need to be enhanced to ensure balanced nutritional needs are met. Data related to food safety monitoring and guidance can be examined in the table below.

Table 2. 58. Food Safety Monitoring and Supervision in Manggarai District, 2016–2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Number of safe food samples sold by collectors in one location in accordance with applicable standards	120	14	150	162	175
2	Number of food samples traded by collectors at one location in accordance with applicable standards within a certain period of time certain	523	613	654	715	728

Source: Food Security and Fisheries Department of Manggarai Regency 2021

Graph 2. 42. Percentage of Food Safety Monitoring and Supervision



Source: Food Security and Fisheries Department of Manggarai Regency 2021

Data on safe food samples relative to the total number of food samples sold in Manggarai Regency shows an increasing trend during 2016-2020. This is supported by data on the percentage of food safety supervision and guidance, which increased

by 5% during the period 2016-2020. The increasing percentage of food safety supervision and guidance in Manggarai Regency indicates that the quality of food sold and consumed by the community has improved during the period 2016-2020.

4. Land

The authority of the local government in land affairs based on Law Number 23 of 2014 includes the settlement of land disputes within the regency/city, the settlement of compensation and land grants for 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 and plan land use within the region. Data on Manggarai Regency's achievements in land affairs can be seen from the land certificates issued. The following is the relevant data.

Table 2.59. Land Certificates Issued According to Type of Land Rights in Manggarai District from 2016 to 2020

No	Land Rights	Year			
		20	2018	20	20
1	Ownership	44,278	44,934	53,499	58,499
2	Right to Build	148	168	174	178
3	Right to Use	-	-	-	-
4	Right of Use	359	367	385	395
	Total	44,785	45,469	54,058	59,072

Source: Manggarai Regency in Figures, 2020

The number of land certificates issued has continued to increase from 2016 to 2020. This indicates that the number of land use rights granted to the community has continued to increase. Land certification must continue to be carried out to avoid land conflicts.

Table 2. 60. Certified Land Area in Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		20	2017	2018	2019	2020
1	Total Land Area Certified (sq. m)	10,130,930	9,936,537	6,901,167	9,290,253	2,430,647
2	Percentage of Land Area Certified	0.99936	1.00006	0.9992	0.99979	1.00001

Source: Manggarai District Land Agency, 2021

The percentage of certified land area in Manggarai Regency is relatively low. Only 1% of the total land area, or 2,430,647 square meters, is certified. Therefore, approximately 99% of the land area remains uncertified. This should be a priority for further attention, especially in the planning of the next period.

5. Environmental

The environmental conditions of an area can be assessed using the macro indicator of the Environmental Quality Index (EQI). This indicator has three components: water quality index, air quality index, and land cover quality index. The EQI scale for Manggarai Regency is categorized as good. The following are data on the components of the EQI in Manggarai Regency from 2016 to 2020:

Table 2. 61. Water, Air, and Land Cover Quality Index of Manggarai Regency, 2016–2020

No	Description	Year				
		20	20	2018	2019	2020
1	Water Quality Index	NA	NA	60	70	70
2	Air Quality Index	NA	91.24	89.71	87.2	87.87
3	Land Cover Quality Index	NA	NA	80.36	78.76	85.32

Source: DLH Manggarai Regency, 2021

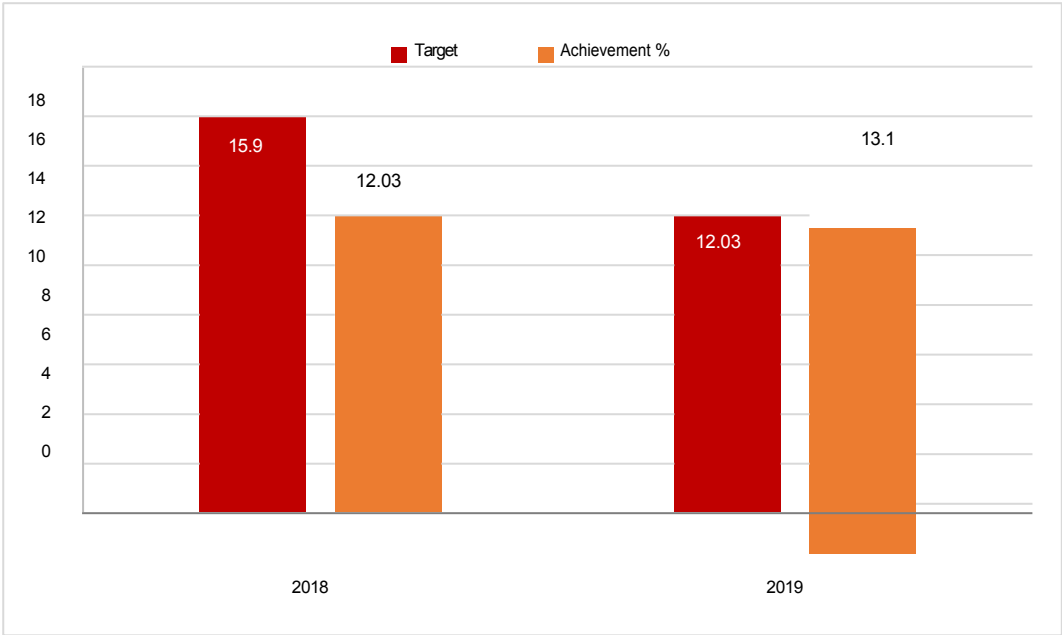
The water quality index increased by 10 points in 2019 but stagnated from 2019 to 2020. This condition was caused by the continued presence of domestic (household) waste pollution

and high use of chemicals in agricultural activities. In addition, there is still minimal management of waste from businesses or activities, no Wastewater Treatment Plants (IPAL), suboptimal supervision of businesses/activities that produce waste, suboptimal conservation of springs, and a lack of environmental laboratory equipment.

The air quality index decreased by 1.84 from 2018 to 2020. The decline in air quality was caused by an increase in vehicle emissions and the absence of air quality measuring devices. Land cover quality showed an increase of 4.96 with a fluctuating trend. This problem is caused by high rates of land conversion, the absence of regulations related to environmental violations, and limited availability of urban public green spaces.

Another indicator used to assess environmental quality is waste volume. The need for facilities and infrastructure for the processing of organic and inorganic waste is increasing annually in line with the growing economic activities in Manggarai District. The following are the percentage targets and achievements of waste management in Manggarai District for the years 2018-2019.

Graph 2. 43. Percentage of Waste Management Achievement in Manggarai Regency in 2018 - 2019



Source: LAKIP DLH Manggarai Regency 2020

The achievement of the target indicator for waste management stands at 74.9%, with an implementation rate of 1.03%, exceeding the target set for 2019. Waste management operations in 2019 showed progress compared to 2018. The increase in program achievement in 2019 was due to external factors, namely a decrease in the population. This condition also reduced the volume of waste production by 73.69 m³/day from 2018 to 2019.

6. Population Administration and Civil Registration

The implementation of administrative affairs related to civil registration and population administration is linked to the orderly administration of the community. The most important indicators for measuring the performance of these affairs are related to the ownership of population documents such as family cards, ID cards, birth certificates, and also birth certificates. Data on population administration and civil registration affairs in Manggarai Regency in 2016-2020 can be seen in the following table:

Table 2. 62. Ratio of Residents with ID Cards per Unit of Population, Ratio of Married Couples with Marriage Certificates, and Ratio of Birth Certificate Ownership per 1,000 Residents in Manggarai District
Year 2016 - 2020

No	Regional Development Performance Indicators	Annual Achievement Realization				
		2017	2018	20	20	20
1	Ratio of residents with family cards	0.695	0.81	0.57	0.668	0.71
2	Ratio of residents with ID cards per unit of population	0.65	0.69	0	0.867	0.867
3	Ratio of couples with marriage certificate Marriage	0	0.075	0.09	0	0.234
4	Deed Ownership Ratio Births per 1,000 population	249.42	289.42	289.42	251.91	296.87
5	Database Availability Population	Available	Available	Available	Available	Yes
6	Implementation of the National ID Card Based on NIK	Already	Already	Already	Already	Already

Source: DISPENDUKAPIL Manggarai Regency, 2021

The ratio of residents in Manggarai Regency who possess family cards, ID cards, marriage certificates, and birth certificates has increased gradually from 2016 to 2020. This indicates that the coverage of population administration services is already quite optimal, although the ratio of birth certificates per 1,000 residents decreased in 2019, it increased again to 44.96 in 2020.

The implementation of administrative affairs related to population administration and civil registration in Manggarai Regency, particularly regarding the availability of the overall population database, is already in place and has been supported by the implementation of the national ID card system based on the National Identification Number (NIK) from 2016 to 2020. However, this situation still requires improvement. The suboptimal ownership of population documents and civil registration in Manggarai Regency is caused by several factors, such as suboptimal document services, limited access to services among the community, and limited public awareness regarding population documents and civil registration. Additionally, the quality of supporting facilities and infrastructure for services, as well as the capacity of human resources managing these services, are other areas that require intervention.

7. Community and Village Empowerment

The regional government, together with the sub-district and village governments, share roles in efforts to provide maximum services to the community. The availability of village funds provides greater scope for the village government to improve the welfare of the community. The provision of adequate facilities and infrastructure for the village government is the first step in providing services to the community. The following is data on the condition of government office facilities and infrastructure in Manggarai Regency:

Table 2. 63. Coverage of Government Village Office Infrastructure in Good Condition from 2016 to 2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Number of government offices good village	145	145	145	145	145
No	Indicator	Year				
		2016	2017	2018	2019	2020
2	Total Number of Government Officials Village	145	145	145	145	145
3	Coverage of Government Office Infrastructure in the Village of Good	100	100	100	100	100

Source: Manggarai District PMD Office, 2021

The coverage of village office facilities and infrastructure in Manggarai Regency has been optimal and free from damage since 2016 to 2020. This has enabled maximum service delivery to the community, including for village community empowerment activities. This condition must be maintained to ensure the quality of village office services.

Community empowerment in villages includes efforts to increase community participation in development implementation and assistance tasks carried out in villages. One of the indicators commonly used to assess community empowerment is the village development index. The following are data on the village development index in Manggarai Regency from 2016 to 2020:

Table 2. 64. Status of Village Independence in Manggarai Regency in 2016-2020 (Village)

No	Indicator	2016	20	20	2019	2020
1	Number of extremely underdeveloped villages	11	16	20	16	5
2	Number of underdeveloped villages	127	102	100	97	93

3	Number of developing villages	7	26	24	31	47
4	Number of advanced villages	0	1	1	1	
5	Number of self-sufficient villages	0	0	0	0	0

Source: Manggarai District PMD Office, 2021

The Village Development Index (IDM) is composed of three main pillars, namely the Social Index, the Economic Index, and the Environmental Index, which are then broken down into 22 variables and 52 indicators. The condition of villages according to the IDM value in Manggarai Regency is mostly classified as vulnerable villages. Vulnerable villages start from the status of very underdeveloped, underdeveloped, and developing villages. They are considered vulnerable because if there is one factor that

causes an indicator to shift, such as an economic shock, natural disaster, or social conflict, the village can easily shift to a lower IDM status.

When compared, the condition of villages in Manggarai Regency is less underdeveloped than in East Manggarai Regency, which had 58 villages in 2018. However, East Manggarai Regency experienced rapid improvement in 2019, leaving only 7 villages in 2019. Fifty-one villages in East Manggarai Regency had transitioned to underdeveloped village status in 2019. The indicative causes of this issue are the inadequate capacity of village governance and the low capacity for managing village potential. Therefore, collaboration among relevant parties is needed to improve the status of villages in Manggarai District to become developed or self-reliant villages.

Table 2. 65. Condition of Village Institutions in Manggarai District from 2016 to 2020

No	Affairs	20	2017	20	2019	2020
1	PKK					
	Number of active PKK	184	184	184	184	184
	Number of PKK	184	184	184	184	18
	Number of PKK-assisted groups	758	758	758	760	760
	Percentage of active users	100	100	100	100	100
2	Posyandu					
	Number of active Posyandu		2	240	234	
	Total number of Posyandu		5	577	577	
	Percentage of active Posyandu		4	4	40.5	
3	Community Empowerment Institutions (LPM)					
	Number of High-Achieving LPMs	4	4	4	3	3
	Number of LPM	167	167	167	167	167
	Number of groups assisted by the Community Development Agency	3419	3419	3509	3,678	3,974
	Percentage of LPM High-Achieving	2.	2.4	2.4	1.8	1.8
4	Number of customary institutions	0	0	0	11	17

Source: Manggarai District PMD Office, 2021

PKK, Posyandu, Community Empowerment Institutions (LPM), and traditional institutions are important agents for advancing community empowerment in rural areas in efforts to improve the IDM. However, of the four institutions, only PKK has achieved 100% active participation, while the activity levels of the other institutions remain low.

Posyandu is not yet optimal. The same applies to LPM, where the percentage of high-performing LPM is still low. Optimizing PKK, Posyandu, and LPM institutions can maximize the function of existing community groups. Maximizing the role of traditional institutions can also increase opportunities for village community empowerment.

Table 2. 66. Number of Village-Owned Enterprises in Manggarai District from 2016 to 2020

No	Field	20	20	2018	2019	2020
1	Number of Village-Owned Enterprises (BUMDES)	20	69	135	140	140

Source: Department of Village Empowerment and Migration, Manggarai Regency, 2021

The significant increase in the number of Bumdes, from 120 entities in 2016 to 2019, indicates that the village economy is beginning to receive attention and will be given serious consideration by the Manggarai Regency Government. The number increased by 5 entities from 2018 to 2019 and remained constant in 2020. The establishment of Bumdes as legal entities under Article 117 of the Job Creation Law opens opportunities for village economies to become more empowered.

The number of BUMDes in Manggarai Regency in 2020 remains higher than in East Manggarai Regency, which has 44 BUMDes. Although the number of BUMDes is increasing, their capacity and role have not yet been maximized.

Table 2. 67. Number of Houses Built Using Village Funds in Manggarai District from 2016 to 2020

No	Indicator	Year				
		2016	2017	2018	2019	2020
1	Number of houses built from village funds	1,873	1,449	2,184	2,323	1,818

Source: Manggarai District PMD Office, 2021

Community empowerment in rural areas can be achieved by building houses for those in need. The number of houses constructed using village funds increased from 2016 to 2019. However, the number of houses built using village funds decreased sharply by 515 houses in

2020. This situation occurred due to the reallocation of village fund priorities to direct cash assistance.

Table 2. 68. Total Length of Roads Constructed Using Village Funds

No	Description	Year				
		20	2017	2018	2019	2020
1	Length of roads constructed using Village Funds (km)	99,757	151,931	118,593	113,791	36,481

Source: Manggarai District PMD Office, 2021

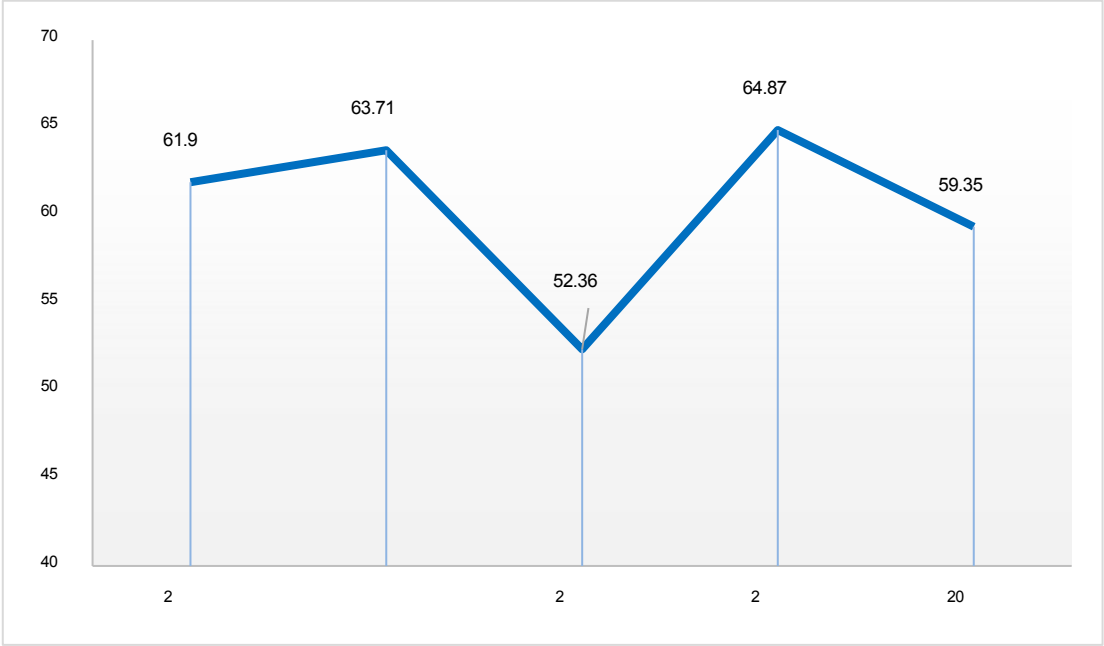
The construction of village roads is one of the stimuli for improving the village economy. These roads are built using village funds. The length of village roads built using village funds decreased dramatically by 77.310 km from 2019 to 2020. This was due to the reallocation of village funds to direct cash assistance.

8. Population Control and Family Planning

Population control is an effort to direct human reproduction patterns toward desired population growth in population policy. The population growth rate is one indicator that describes the rate of population increase per year over a certain period of time. Population growth rate data can be used to determine changes in population size between periods. The population growth rate of Manggarai Regency reached 1.35% during the 2018-2019 period (Manggarai Regency BPS, 2020).

Population control can be achieved through the Family Planning Program (KB), a national program aimed at controlling population growth rates. Several indicators that can be used to assess the success of the KB program in Manggarai Regency include the coverage of active KB participants, targets and achievements of new acceptors along with the contraceptives used by the population, and the number of Family Planning Clinics (KKB). The following is data on the coverage of active KB participants in Manggarai Regency from 2016 to 2020:

Graph 2. 44. Percentage of Active Family Planning Program Participants in Manggarai District from 2016 to 2020



Source: Manggarai Regency Central Statistics Agency 2021

The rate of active family planning users in Manggarai District has never been below 50% throughout the 2016-2020 period. However, this percentage needs to be increased to further improve the quality of life of the community at the village level and to achieve small, high-quality families. One indicator of the success of the Family Planning (KB) program can be observed from the number of contraceptive devices used by couples of reproductive age (PUS). In Indonesia, PUS prefer hormonal contraceptives such as injections, pills, and implants; while the government's KB program promotes non-hormonal contraceptives such as *intrauterine devices* (IUDs), Female Sterilization (FS), and Male Sterilization (MS). The following data shows the number of PUS, targets, and actual active KB participants by type of contraceptive in Manggarai District:

Table 2. 69. Number of PUS, Targets, and Realization of Active Family Planning Participants by Type of Contraception and Subdistrict in Manggarai District in 2019

				Actual Number of Active Family Planning Participants/Contraceptive Mix							
No	Subdistrict	PUS	Target	IUD	MOW	MOP	Implant	Injection	Pill	Condom	Number
1	Satar Mese	5,640	4,142	355	176	-	622	1,513	785	16	3,467
2	West Mese Satar	2,701	1,721	234	103	-	58	742	530	-	1,667
3	North Satar Mese	2,430	1,792	242	72	-	125	833	468	-	1,740
4	Langke Rembong	9,293	6,659	1,611	789	-	292	2,299	1,241	39	6,271
5	Ruteng	6,037	4,405	3,025	281	-	145	456	142	4	4,053
6	Wae Rii	4,573	3,416	514	262	-	1,049	1,276	203	8	3,312
7	Male	2,391	1,736	828	82	-	190	721	214	3	2,038
8	North Rahong	3,679	2,712	544	89	-	681	1,412	37	1	2,764
9	Cibal	4,193	3,266	200	135	-	124	1,736	129	-	2,324
1	West Cibal	2,009	1,518	75	50	-	212	1,179	5	-	1,521
1	Reok	3,021	2,240	176	65	-	363	962	405	2	1,973
12	West Reok	2,377	1,854	336	33	-	310	1,028	187	-	1,894
Total		48,344	35,461	8,140	2,137	-	4,171	14,157	4,346	73	33,024

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

The participation of active family planning participants in Manggarai Regency has not met the target, although several subdistricts are close to achieving it. The subdistrict with the highest coverage of active family planning participants is Langke Rembong, while the lowest is Cibal Barat. This data indicates that access to family planning services is not yet optimal. Additionally, the government's efforts in Communication, Information, and Education (KIE) are also insufficient, contributing to the failure to achieve the target for community participation in the family planning program. Condoms are the least used contraceptive method, while the injection method is the most preferred. Manggarai District has family planning clinics in every sub-district as supporting facilities for family planning. The distribution of family planning clinics in Manggarai District can be seen in the following table:

Table 2. 70. Family Planning Clinics in Manggarai District by Sub-district in 2019

Sub-district	Family Planning Clinic
Satar Mese	2
West Mese Satar	2
North Mese Satar	2
Langke Rembong	3
Ruteng	2
Wae Rii	3
Lelak	1
North Rahong	2
Cibal	2
West Cibal	1
Reok	1
West Reok	2
Total	23

Source: Manggarai District Statistics Office 2020

All sub-districts in Manggarai Regency have family planning clinics, though their distribution is not yet evenly spread. The sub-districts with the most family planning clinics are Langke Rembong and Wae Rii, each with 3 clinics. The sub-districts of Lelak, Cibal Barat, and Reok each have only 1 clinic. The availability of clinics must be increased continuously to ensure equitable service delivery to the community.

9. Transportation

Road length is one of the indicators of success in transportation development. This includes the number of bridges, transportation ports used by the community, and vehicles and goods for economic mobility. The following table shows the ratio of road length, the number of people and goods transported, and the number of people passing through ports from 2017 to 2020.

Table 2. 71. Road Length Ratio, Number of Vehicles, and Number of People/Goods Transported by Public Transportation in Manggarai Regency from 2017 to 2020

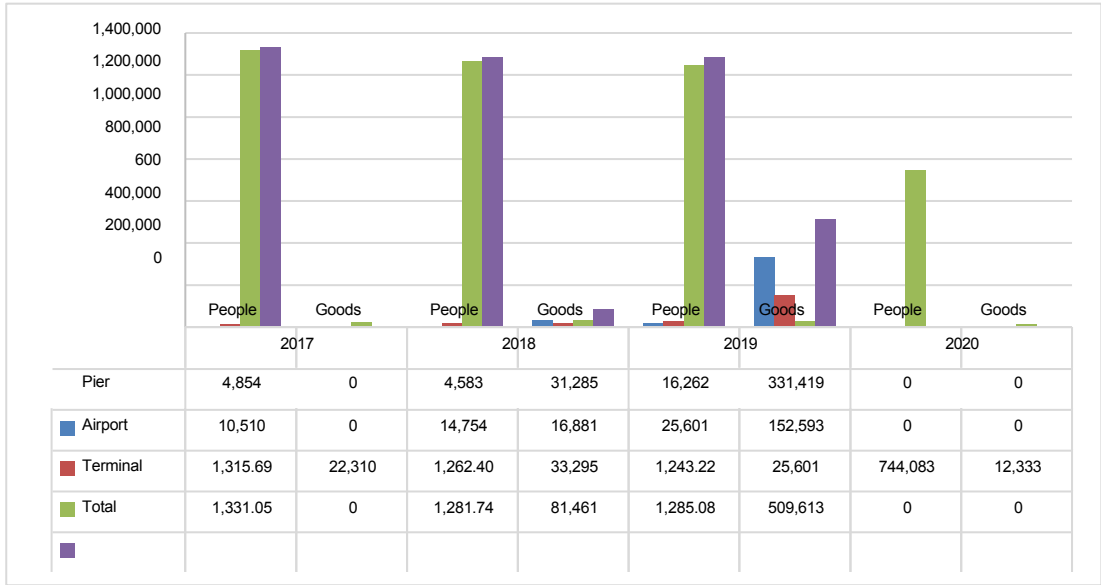
No	Indicator	Year			
		20	20	2019	2020
1	Road length (km) (Road network served by transportation)	1,700.89	1,700.89	1,904.60	1,904.60
2	Number of Vehicles Public Transportation (%)	48	50	55	57
3	Road length traveled by vehicles per number of vehicles (%)	0.72	0.73	0.75	0.76
4	Number of people transported by public transportation	1,650,971	1,608,650	1,200,000	NA
5	Total Number of Goods Transported by Public Transportation	30,859	80,432	20,259	NA

Source: Public Works and Transportation Department and Transportation Department of Manggarai Regency, 2020

The length of roads used by vehicles increased by 203.71 km from 2017 to 2020. The same trend was observed for the number of public transport vehicles and the length of roads traveled by vehicles during the same period. Along with this increase, the number of people transported by public transportation and the number of goods transported by public transportation showed a downward trend from 2017 to 2019. The number of people transported by public transportation decreased to 450,200 people over three years, while the number of goods transported by public transportation decreased to 10,600 items.

The increase in the percentage of vehicles and road length accompanied by a decrease in the number of people and goods transported was due to a decline in the capacity of public transportation to carry people and goods in Manggarai Regency in 2017-2019. The intensity of infrastructure use in Manggarai Regency can also be seen through the mobility data presented in the number of people/goods passing through ports, airports, and terminals in 2017-2019 as follows.

Figure 2.45. Number of People/Goods Passing Through Ports/Airports/Terminals in Manggarai District from 2017 to 2019



Source: BPS, Manggarai in figures, 2020

The number of people and goods passing through ports and airports has increased during 2017-2019. The number of people passing through terminals decreased sharply by 571,612 thousand from 2017 to 2020. The trend in the number of goods passing through terminals tended to fluctuate from 2017 to 2020. Overall, the number of people passing through ports and airports increased, while the number of people passing through terminals tended to decrease from 2017 to 2020. The largest number of public transportation users for people/goods occurred through terminals, with the largest dominance in community mobility, while at ports and airports, goods mobility was greater than community mobility in 2018-2019.

10. Communication and Information Technology

Communication and information technology are very important for regional development. These matters are related to public access to information. The development of information technology today plays a vital role in facilitating communication and providing information and knowledge related to situations in various parts of the world. With the internet, people can communicate effectively and efficiently through electronic mail, video conferencing, and so on.

The Manggarai Regency Government has established Community Information Groups (KIM) that function as knowledge centers and partners of the local government in disseminating information and socializing development-related matters to the community. The following table shows the scope of development and empowerment of Community Information Groups in Manggarai Regency:

Table 2. 72. Coverage of Development and Empowerment of Community Information Groups at the Sub-District Level

No	Matter/Indicator	Year				
		20	2017	2018	2019	2020
1	Number of KIM	NA	2	2	2	NA
2	Number of subdistricts in the district/city	12	12	12	12	12
3	Coverage of Community Information Group Development and Empowerment	NA	16	16.66	16.66	NA

Source: Manggarai Regency Communication and Information Agency, 2021

The development and empowerment of Community Information Centers (KIM) has been ongoing since 2017. As of 2019, six KIM groups have been established. The Manggarai Regency Communication and Information Technology Department had allocated a budget to form two new groups in 2020; however, the funds were reallocated for COVID-19 mitigation efforts in Manggarai Regency. The table below shows the performance achievements of telecommunications and information technology services in Manggarai Regency:

Table 2. 73. Performance Achievements of Telecommunications and Information Technology Services

No	Matter/Indicator	Year				
		2016	2017	2018	2019	2020
1	Service Coverage Telecommunications	0.66	0.69	0.69	0.6	0.73
2	Percentage of Population Using Mobile Phones/Telephones	3811	N/A	3808	4079	N/A
3	Number of Households with Have Internet Access	2185	2266	402	2266	NA
4	Number of government offices with internet access	29	29	29	29	29
5	Percentage of local government agencies equipped with e-government devices government	0	9.7	9.76	9.76	9.76
6	Percentage of procurement of goods and services electronically	N/A	44.13	46.41	48.	N/A
7	SPBE Index	N/A	N/A	1.81	1.91	N/A

Source: Manggarai District Communication and Information Agency, 2021

The performance of telecommunications and information services in Manggarai Regency has been quite volatile during the 2016-2020 period. The coverage of telecommunications services in Manggarai Regency has been slow, with an increase of only 0.03 points in 2017; it even stagnated from 2017 to 2019. This indicator then rose by 0.04 points.

This issue is caused by limited infrastructure, areas that are still not covered by telecommunications networks, and the suboptimal development of telecommunications networks in subdistricts, which are some of the challenges faced. Similarly, the percentage of the population using mobile phones/telephones and the number of households with internet access fluctuated during the 2016-2020 period. Meanwhile, the number of government offices with internet access and the percentage of regional government agencies equipped with *e-government* devices remained stagnant from 2016 to 2020.

Improvements were only observed in the percentage of electronic procurement of goods and services, which increased by 2.28% in the year

2018 and 2.19% in 2019. This indicates that the coverage of local government services in the communication sector in Manggarai Regency is not yet optimal and that there is a need to improve the quality of institutional arrangements and enhance the role of KIM.

11. Cooperatives, Small and Medium Enterprises

Cooperatives and SMEs are one of the sectors expected to drive local economic growth, particularly for low-income communities. Cooperatives and SMEs offer various types of businesses that can be developed and accessed by all segments of society to stimulate local economic growth. The development of cooperatives and SMEs is also included in the policy direction of the 2020-2024 RPJMN, so their development must be encouraged at the regional level, including in Manggarai Regency. The following table shows cooperatives with increased SHU in Manggarai Regency from 2016 to 2020:

Table 2. 74. Percentage of Cooperatives with Increased SHU and Percentage of Healthy Cooperatives in Manggarai District from 2016 to 2020 (Percentage)

No	Indicator	Year				
		2016	20	2018	2019	2020
1	Percentage of Cooperatives increased their net profit	93.8	94	93.57	89.	89.51
2	Percentage of healthy cooperatives	93.80	94.07	93.57	89.4	89.5

Source: Manggarai District PMKUT Office, 2021

Cooperatives with increasing net profit in Manggarai Regency show a fluctuating trend and tend to decline when compared to data from the beginning of 2016 to 2020, with a decrease of 4.29%. The largest decline occurred in 2019, amounting to 4.13%. This decrease in cooperative SHU is attributed to deteriorating managerial quality within cooperatives and several external factors related to the COVID-19 pandemic. In line with the decline in cooperative SHU, the percentage of healthy cooperatives in Manggarai Regency also decreased compared to the early years of 2016. The quality of cooperative management is an internal factor that must be considered in addressing the issue of declining cooperative net income () in Manggarai District. The quality of cooperative management () in Manggarai District is often assessed using the proxy of active cooperatives (). The following table shows the number of active cooperatives in Manggarai District from 2016 to 2020:

using the active cooperative proxy. The following table shows active cooperatives in Manggarai District from 2016 to 2020:

Table 2.75. Percentage of Active Cooperatives in Manggarai District from 2016 to 2020

No	Description	Year				
		2016	2017	2018	2019	2020
1	Number of Active Cooperatives	121	127	131	127	129
2	Number of Cooperatives	129	135	140	142	144
3	Percentage of Active Cooperatives	93.79	94.07	93.57	89.44	89.58

Source: Manggarai District PMKUT Office, 2021

The percentage of active cooperatives in Manggarai Regency from 2016 to 2020 shows a fluctuating trend with a general downward trend. The decline began in 2017 and continued until 2019, before increasing again in 2020 by 0.14%. This achievement represents a setback compared to the previous year's achievement, which reached 94.07%. The average decrease in the percentage of active cooperatives reached 1.5% during the 2016-2020 period. The low managerial capacity of cooperatives is the main factor causing the decline in active cooperatives.

The quality of cooperative management in Manggarai Regency is influenced by the low capacity of cooperative administrators and suboptimal cooperative supervision. Continuous assistance is needed to address these issues. The commitment of cooperative members also needs attention to improve the capacity of cooperative administrators or managers.

Micro and small enterprises are a priority for driving the people's economy in Manggarai District. The performance of micro and small enterprises is closely linked to efforts to alleviate poverty and reduce income inequality among the population of Manggarai District. The following data shows the percentage increase in the number of small enterprises upgrading to medium-sized enterprises and the increase in the turnover of small enterprises in Manggarai District from 2016 to 2020:

Table 2. 76. Turnover of MSMEs in Manggarai District from 2016 to 2020

No	Indicator	Year				
		2016	2017	2018	2019	2020
1	SME Revenue	0	0	94,054,320,002	120,744,820.002	120,744,820,012

Source: Department of PMKUT, Manggarai Regency, 2021

SME turnover experienced a continuous upward trend from 2018 to 2019. This upward trend stopped in 2020 due to the economic shock caused by the Covid-19 pandemic. The decline in marketing and production capacity of small businesses was one of the indicative factors causing the stagnation of SME turnover in Manggarai Regency in 2020. Appropriate programs with multi-actor intervention support are needed to resolve this issue.

The percentage of micro and small businesses is one of the general indicators used by several regions to assess the performance of cooperatives, small and medium enterprises. The smaller the growth of small businesses, the more the economic health of a region at the micro level is disrupted. The following is data on the percentage of micro and small businesses in Manggarai Regency from 2016 to 2020:

Table 2.77. Percentage of Micro and Small Enterprises in Manggarai District from 2016 to 2020

Description	Year				
	20	20	20	2019	2020
Number of Micro and Small Businesses	2,052	2,252	2,230	1,802	2,127
Total number of SMEs	2,352	2,512	2,512	2,625	2,775
Percentage of Micro and Small Enterprises (%)	87.24	89.65	88.77	68.65	76.65

Source: Manggarai District PMKUT Office, 2021

The growth of micro and small businesses has been quite fluctuating, with an average growth rate of 2.7 percent from 2016 to 2020. The proportion of micro businesses to the total number of micro, small, and medium enterprises (MSMEs) has also fluctuated, with a declining trend. This indicates an increase in the classification of businesses from small to medium. However, data on the increase in business classification is not available, so this assumption cannot be confirmed.

12. Capital Investment

Capital investment is one of the factors that directly influences regional economic growth. This issue is related to several macro indicators such as investment realization and the number of investors. The following is data on capital investment in Manggarai Regency:

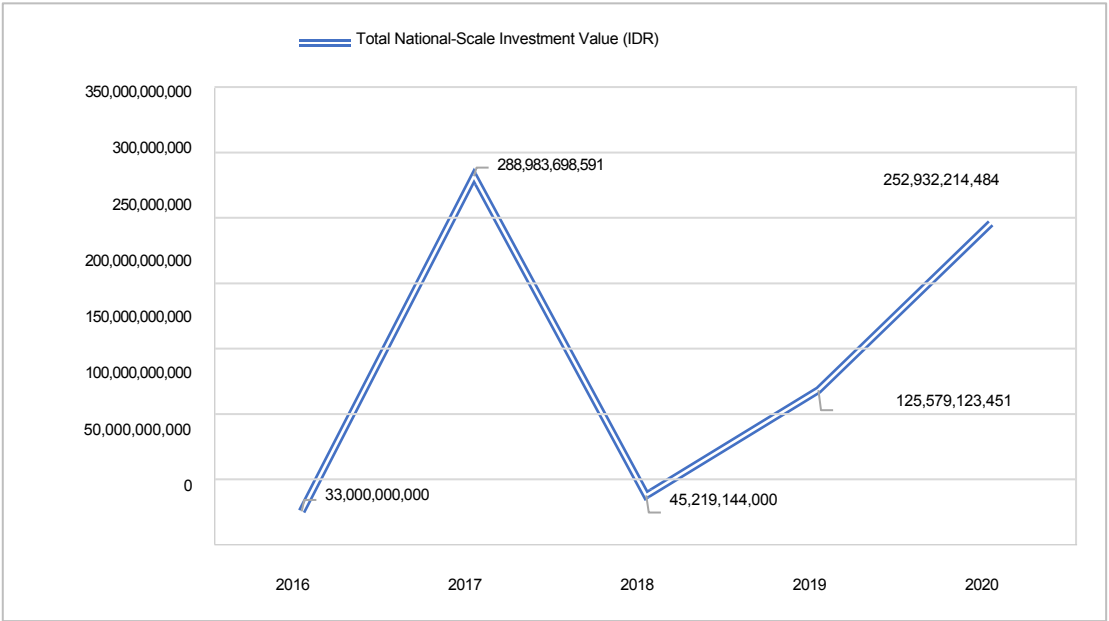
Table 2. 78. Domestic Investment (PMDN) and Foreign Investment (PMA) in Manggarai Regency from 2016 to 2020

No	Description	Year				
		20	20	2018	2019	2020
1	Number of national-scale investors (PMDN/PMA)	13	17	24	45	23
2	Labor absorption rate (%)	-	40.5	14.7	73.1	21
3	Number of employees		689	353		564

Source: Manggarai Regency PMKUT Office, 2021

The number of national-scale investors, Domestic Investment (PMDN) and Foreign Investment (PMA) has continued to increase from 2016 to 2019. However, the number of investors dropped sharply by 22 investors from 2019 to 2020. Despite the decline in the number of investors, this was not followed by a decrease in the amount of national-scale investment.

Graph 2.46. Total Value of National-Scale Investments (Rp) in Manggarai Regency
Year 2016-2020



Source: Manggarai Regency PMKUT Office, 2021

National-scale investment saw a sharp increase of Rp 127,353,091,003 from 2019 to 2020. The business sectors of investors in 2019 were recorded as follows: sales of motorcycle spare parts, retail sales of mixed goods, sales of motorcycles, construction materials, pharmaceuticals, car workshops, trade, repair and maintenance of motorcycles, retail sales of fertilizers, and others. Trade still dominated investment data in Manggarai Regency in 2019.

This investment dominance differs from Manggarai Barat District. As a comparison, the PMDN realization in Manggarai Barat in 2017 was concentrated in the tourism sector. Out of the 68 PMDN that entered this year, 61 investors (89.7 percent) invested their capital in the tourism sector. Only 10 percent of investors invested in the construction, mining, and real estate sectors (Manggarai Barat District Investment and One-Stop Permit Service Agency (PMPTSP), 2017). The proximity of Manggarai District to Manggarai Barat District, if managed optimally, could open up significant tourism opportunities and attract more investors.

While investment values have continued to rise from 2018 to 2020, unfortunately, this has not been accompanied by an increase in the labor absorption rate. Despite reaching its highest nominal value in 2020, the labor absorption rate in Manggarai District actually decreased by 52.1% compared to 2019.

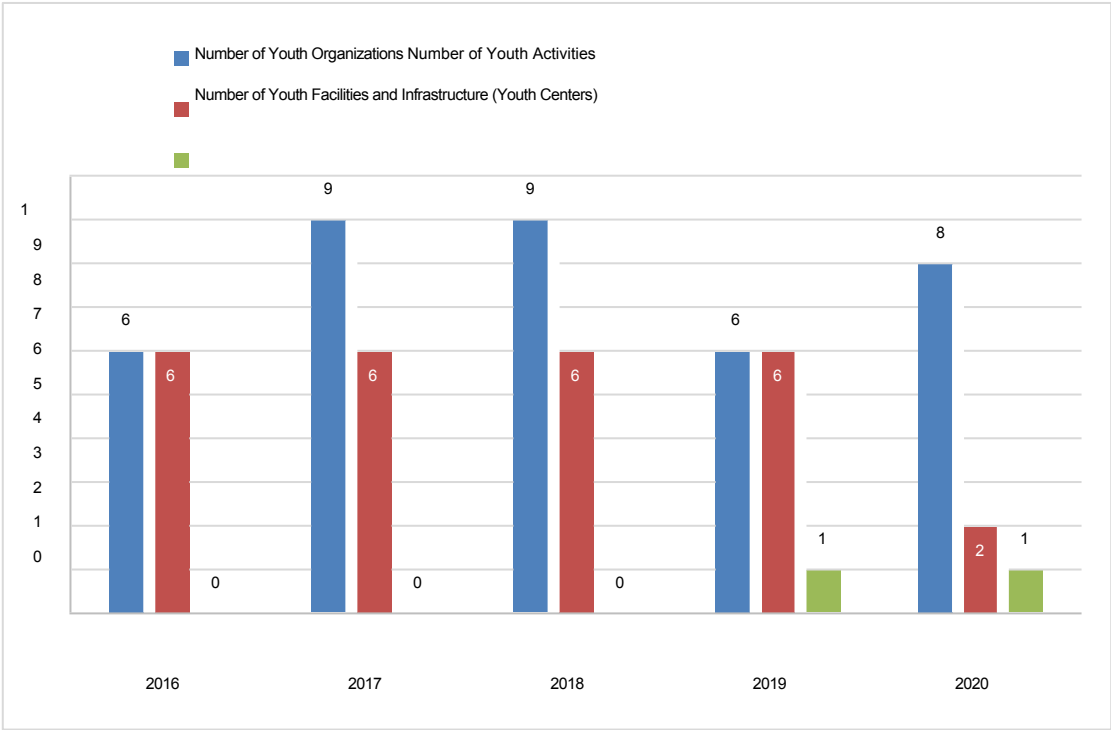
The suboptimal realization of investment value needs to be improved by paying attention to investor interest and the quality of investment licensing. Investor interest is closely related to the optimization of investment potential identification, investment potential promotion, and the conduciveness of the investment climate. The quality of licensing is related to human resource capacity and the completeness of licensing infrastructure.

13. Youth and Sports

Pursuant to Law No. 40 of 2009, the planning of youth development () and youth affairs () is defined by the Ministry of Youth and Sports () as the " " () and the " " () for services.

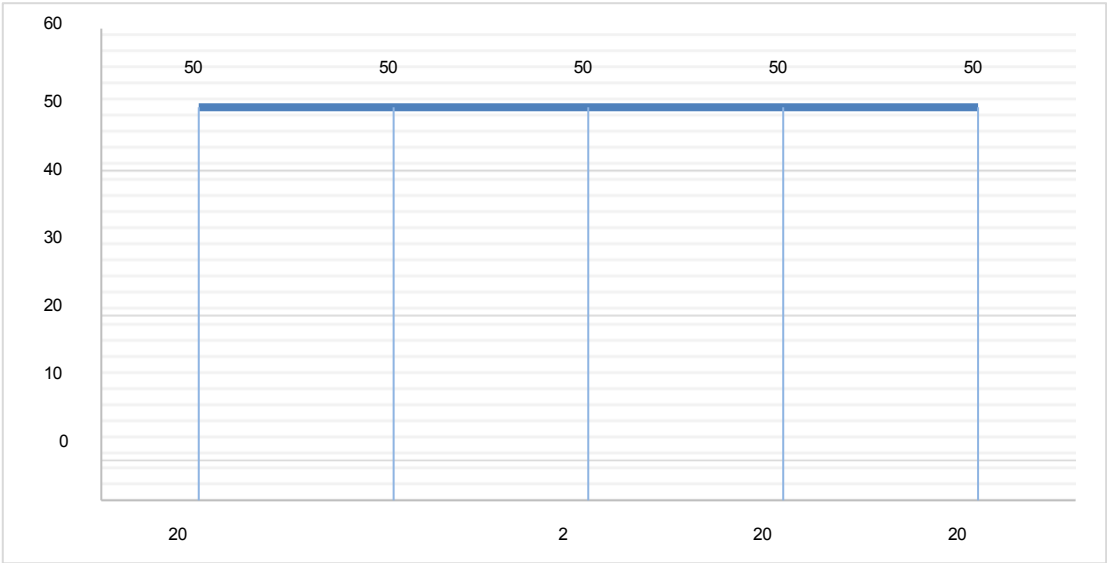
youth development, which serves to implement awareness, empowerment, and development of leadership potential, entrepreneurship, and self-actualization in all aspects of social, national, and state life. According to Law Number 3 of 2005, sports are all aspects related to sports, which require regulation, education, training, development, and supervision. The following are data related to youth and sports in Manggarai District:

Graph 2. 47. Number of Youth Organizations and Activities in Manggarai Regency from 2016 to 2017



The number of youth organizations fluctuated from 2016 to 2020. Meanwhile, the number of youth activities remained stagnant and decreased by 4 activities in 2020. Despite this, the number of youth organizations increased in the same year. This indicates that not all organizations regularly conduct youth activities. The decline in youth activities in Manggarai Regency is partly due to the inadequate role and support of the local government toward youth organizations, with the limited number of socialization activities being one of the contributing factors.

Graph 2. 48. Percentage of Active Youth Groups in Development in Manggarai District from 2016 to 2020 (Percentage)



Source: Manggarai District Education Office, 2021

The percentage of active youth groups in development has remained stagnant from 2016 to 2020. This is certainly a challenge for the government to enhance the role of youth, particularly in development, especially through youth-led economic activities. This situation must be addressed promptly as youth empowerment can generate various positive outcomes to improve community well-being.

In the field of sports, recreational, health, educational, and competitive sports activities are one of the responsibilities of the local government. These various sports activities can be carried out effectively if there are sports federations that provide coaching, education, training, and regulation. The following are the sports disciplines and their parent organizations in Manggarai Regency:

Table 2. 79. Sports Branches and Names of Parent Organizations in Manggarai Regency from 2016 to 2020

No	Sports Branch	Parent Organization Organization	Notes
1	Athletics	PASI	active
2	Soccer	PERSIM	active
3	Volleyball	PBVSJ	active
4	Table Tennis	PTMSI	active
5	Floor Tennis	PELTI	active
No	Sports Branch	Parent Organization Details	Organization
6	Badminton	PBSI	active
7	Kempo	PERKEMI	active
8	Karate	FORKI	active
9	Taekwondo	TAEKWONDO	active
10	Pencak Silat	IPSI	active
11	Sepak Takraw	PSTI	active
12	Boxing	PERTINA	active

Source: Manggarai District Education Office, 2021

All sports disciplines and their respective organizations in Manggarai Regency remain active. This indicates a high level of interest from the community in various types of sports, enabling each sports discipline and its

organization to continue conducting recreational and competitive activities. This situation would be further improved with enhanced sports facilities and infrastructure, certified and competent coaches, and effective sports management. These factors would significantly support the development of athletic talent and foster community interest in specific sports disciplines.

14. Statistics

Statistics are a crucial component that serve as the primary source of development data. High-quality data and reliable, easily accessible information are key to successful development planning. Statistics provide information about specific conditions in a region that can be accessed by relevant parties, thereby assisting in problem formulation, policy determination, and evaluation of regional development performance. Data collection, management, and provision are important aspects of statistics. Types of statistics include basic statistics, sectoral statistics, and special statistics. The types of statistics in the context of Manggarai Regency are basic statistics and sectoral statistics, which are data processing activities conducted by the Central Statistics Agency (BPS) in accordance with Law Number 16 of 1997.

The documents produced and published by the Manggarai Regency BPS are the Manggarai Regency Statistical Yearbook.

This is the result of processed data from various Regional Government Agencies in collaboration with the Central Statistics Agency (BPS) during the period 2016-2020 in soft copy format, while the publication in hard copy format was carried out by the Manggarai Regency Government through the Communication and Information Technology Department with the permission of the BPS of Manggarai Regency. The challenges faced in data collection during this period were the slow pace of data collection in each sub-district. The solution to this problem is to improve coordination with sub-districts in the compilation of statistical data. Additionally, the variety of document types should be increased to enhance the number of publications.

15. Cryptography

Based on Law Number 23 of 2014 concerning Regional Government, encryption is a matter that must be carried out by regional governments at the provincial, regency, and city levels. The realization of regional encryption and information management as well as improving the collection, management, and analysis of regional statistical data is one of the strategic objectives of Manggarai Regency. Encryption matters have been carried out in Manggarai Regency through the Communication and Information Technology Agency. The following data shows the amount of regional information that has been secured through encryption and the number of regional devices that have used encryption in Manggarai Regency from 2016 to 2020.

Graph 2.49. Regional Information Secured by Encryption and Number of Devices Using Encryption in Manggarai Regency from 2016 to 2020

No	Type of Data	Year				
		20	20	2018	2019	2020
1	Number of Regional Information secured with encryption	0	0	1	311	440
2	Number of local government agencies that have using encryption	41	41	41	41	41

Source: Manggarai Regency Communication and Information Agency, 2021

The amount of regional information secured through encryption has exceeded the encryption target with a performance indicator achievement rate of 440% in 2020. This figure represents the highest achievement rate in Manggarai Regency during the 2018-2020 period, while the number

number of local government agencies that have consistently used encryption from 2016 to 2020 remains constant.

Encryption services are now sufficient to meet all needs. This is indicated by the availability of encryption service facilities; however, there are still some obstacles, namely the inadequate capacity of human resources in the field of encryption. This highlights the need for education and training on encryption for civil servants responsible for encryption management, thereby enhancing the use of encryption in Manggarai District.

16. Culture

Cultural affairs in Manggarai Regency include the preservation and conservation of tangible and intangible cultural heritage. Manggarai Regency possesses extraordinary cultural wealth, some of which can be preserved through collaboration with the tourism sector. The following are examples of cultural and artistic festivals as part of efforts to preserve culture in Manggarai Regency:

Table 2. 80. Number of Arts and Culture Festivals Held in Manggarai Regency from 2016 to 2020

No	Art Performance	Year				
		20	2017	2018	2019	2020
1	Caci Performance	1	1	1	1	-
2.	Music Festival	-	-	-	-	-
3.	Dance Festival	-	-	-	-	-
4.	Painting Competition	-	-	-	-	-
5.	Florata Festival	1	1	1	1	-
6	Cultural Arts Performance Others	1	1	1	3	1
7	Traditional Ritual	1	1	1	1	1

Source: Department of Culture and Tourism, Manggarai Regency, 2021

The intensity of arts and cultural performances decreased in 2020. This condition was caused by various factors related to the Covid-19 pandemic in Manggarai Regency. Arts and cultural festivals will be able to be held again after the pandemic subsides with strict health protocols or online media so as not to cause crowds.

Manggarai Regency possesses cultural wealth in the form of cultural heritage objects and historical sites. Both play a significant role in the development of culture in Manggarai Regency. The following table provides information on cultural heritage objects, sites, and areas in Manggarai Regency:

Table 2. 81. Cultural Heritage Objects, Sites, and Areas Preserved in Manggarai Regency from 2016 to 2020

No	Description	Year				
		20	2017	2018	2019	2020
1	Cultural Heritage Objects	87	37	48	63	63
2	Archaeological History Site	35	17	13	4	4
3	Revitalization of Cultural Heritage	N/A	4	13	7	7

Source: Department of Culture and Tourism, Manggarai Regency, 2021

The number of cultural heritage objects has decreased annually from 2016 to 2020. The same trend is observed for ancient historical sites. This situation is attributed to the declining intensity of cultural heritage revitalization activities in Manggarai Regency. Cultural preservation must continue to be carried out in tandem with research, planning, conservation, protection, utilization, and ongoing monitoring of cultural heritage objects.

Culture is not just tangible things like language and traditional dances of Manggarai Regency; it is also a key focus that must be continuously developed and preserved. The following data pertains to cultural groups, local languages, and traditional dances in Manggarai Regency from 2016 to 2020:

Table 2. 82. Number of cultural groups, local languages, traditional dances, and cultural practices developed in Manggarai Regency from 2016 to 2020

No	Description	Year				
		20	20	2018	2019	2020
1	Number of cultural groups	31	34	37	37	38
2	Number of regional languages	1	1	1	1	1
3	Number of dances	2	2	2	2	2
4	Number of regional cultures that developed	1	1	1	1	1
5	Number of regional cultures that have not been developed	0	0	0	0	0

Source: Department of Culture and Tourism, Manggarai Regency, 2021

The number of cultural groups increased from 2016 to 2020, but this condition is different from regional languages and dances. Dance and language will tend to stagnate because neither can increase in the medium term. The growing number of cultural groups must continue to be nurtured so that their existence and function as cultural preservers are well maintained.

17. Libraries

According to Law Number 43 of 2017 on libraries, the government has a duty to ensure the continuity of the operation and management of libraries as centers for community learning. Libraries can support educational activities. The following are the achievements of libraries in Manggarai Regency:

Table 2. 83. Development of Library Services in Manggarai Regency from 2016 to 2020

No	Matter/Indicator	Year				
		20	2017	2018	2019	2020
1	Number of Libraries	9	9	9	9	9
2	Library ratio population	0.027	0.027	0.026	0.026	0.025
3	Number of Visitors Library	11,118	10,709	7,966	794	2,227
4	Number of collections library books	14,110	14,294	14,294	14,294	14,294

Source: Manggarai Regency Archives and Library Department, 2021

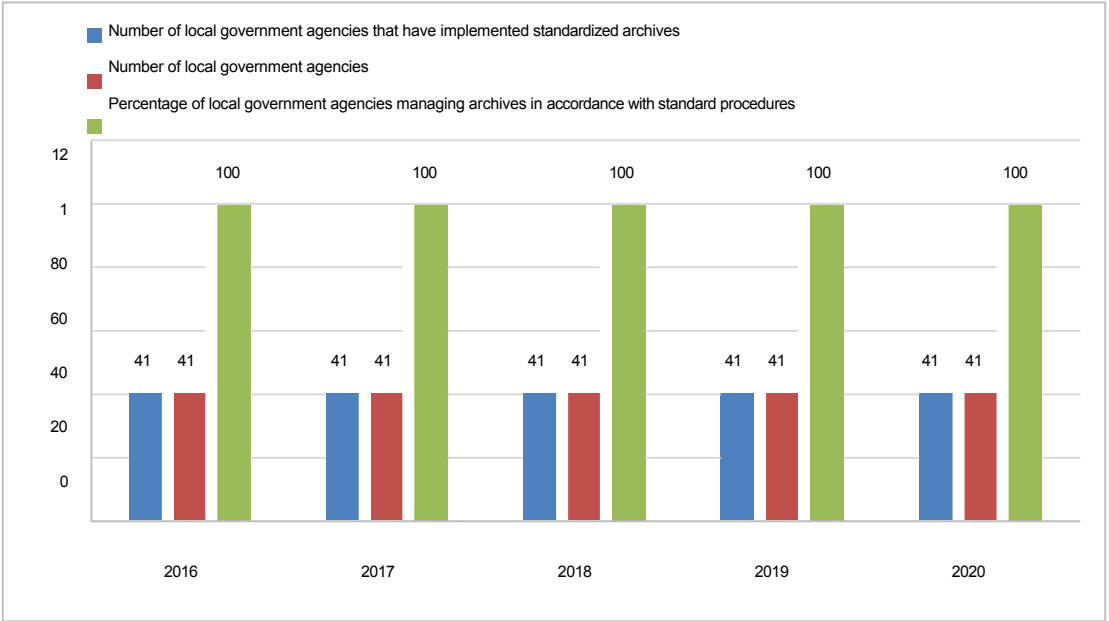
Library service achievements in Manggarai Regency in terms of library ratio have declined. Similarly, the number of library visitors has decreased dramatically compared to 2016 to 2018. The decline in the number of library visitors is due to a decline in public interest in libraries and a suboptimal visitor data collection system. Additionally, the lack of books that meet the needs of the community and the limited functions of libraries are other factors contributing to the decline in library visits. However, the indicators related to library services are currently limited to output measures. Other indicators or measures are needed to

, such as calculating the Reading Interest Index/Community Literacy Index to assess how libraries can contribute to literacy development in Manggarai District.

18. Archiving

The achievement of archiving in Manggarai Regency can be seen from the percentage of Regional Apparatus Organizations (OPD) that manage archives in accordance with standards. This data supports the quality of governance of each regional apparatus. The following is data on regional apparatus that manage archives in accordance with standards in Manggarai Regency:

Graph 2.50. Percentage of Regional Government Agencies Managing Archives in Standardized Manner in Manggarai Regency from 2016 to 2020



Source: Manggarai Regency Archives and Library Office, 2021

All regional government agencies in Manggarai Regency have implemented standardized archive management in 2020. This is a good achievement that needs to be maintained in the next period. However, there are still several issues that need to be addressed regarding archival matters, including the regional archive management system. Several areas that need improvement to support optimal regional archive management include optimizing regional archive depots, developing standard operating procedures (SOPs) for the disposal of regional archives, and enhancing training for archive managers in local government agencies.

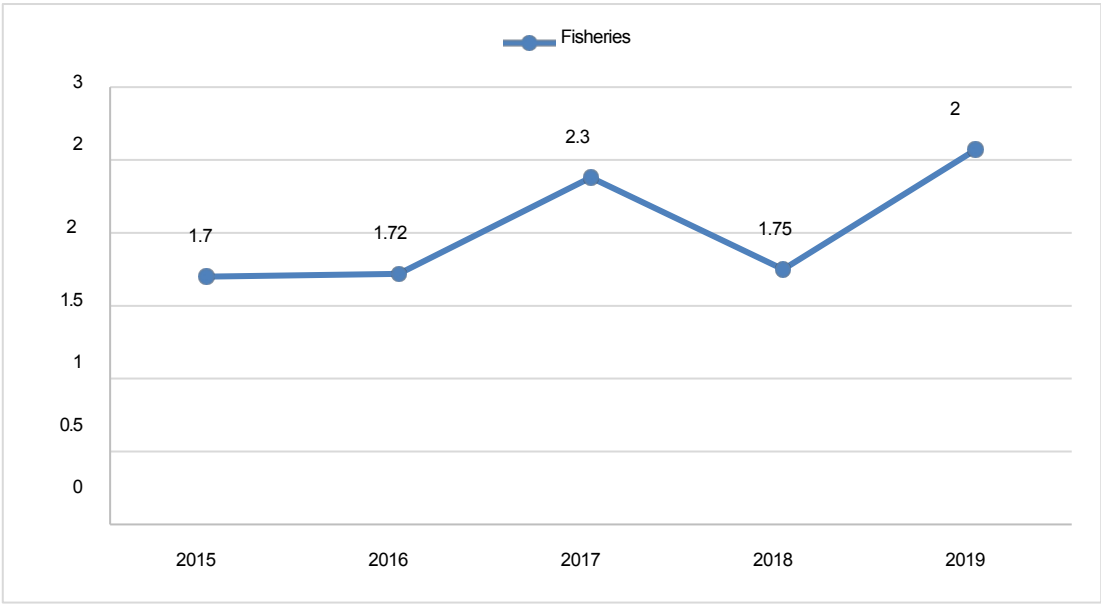
2.3.2. Focus of Government Services in the District of

The focus of selected government services includes analyzing performance achievements in marine and fisheries affairs, industry, tourism, and various other potential sectors that affect various regional macro indicators. The following are the achievements of several sectors included in selected affairs in Manggarai Regency:

2.3.2.1. Marine Affairs and Fisheries

The performance of fisheries affairs can be assessed using the macro indicator of the fisheries sector's contribution to the regional domestic product (PDRB). This indicator directly influences the growth of the fisheries sector. The following data shows the contribution of the fisheries sector to the PDRB in Manggarai Regency.

Graph 2.51. Contribution of the fisheries sector to the GRDP of Manggarai Regency from 2015 to 2019 (Percentage)



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

The contribution of the fisheries sector to the GRDP has experienced a fluctuating trend with sector growth of 0.87% from 2015 to 2019. This issue is caused by the suboptimal production of capture fisheries and aquaculture, accompanied by the low quality of capture fisheries and aquaculture products in Manggarai Regency.

Manggarai Regency has two areas directly bordering the sea, making the optimization of marine fisheries potential and the empowerment of fishermen a key priority for the local government. The objectives

development in fisheries is to increase fisheries production in an effort to meet consumption needs, as well as to develop fishermen groups in Manggarai Regency. The following are data on the amount of fisheries production and consumption, as well as fishermen groups in Manggarai Regency from 2016 to 2020.

Table 2. 84. Total Fisheries Production and Fish Consumption in Manggarai Regency from 2016 to 2020

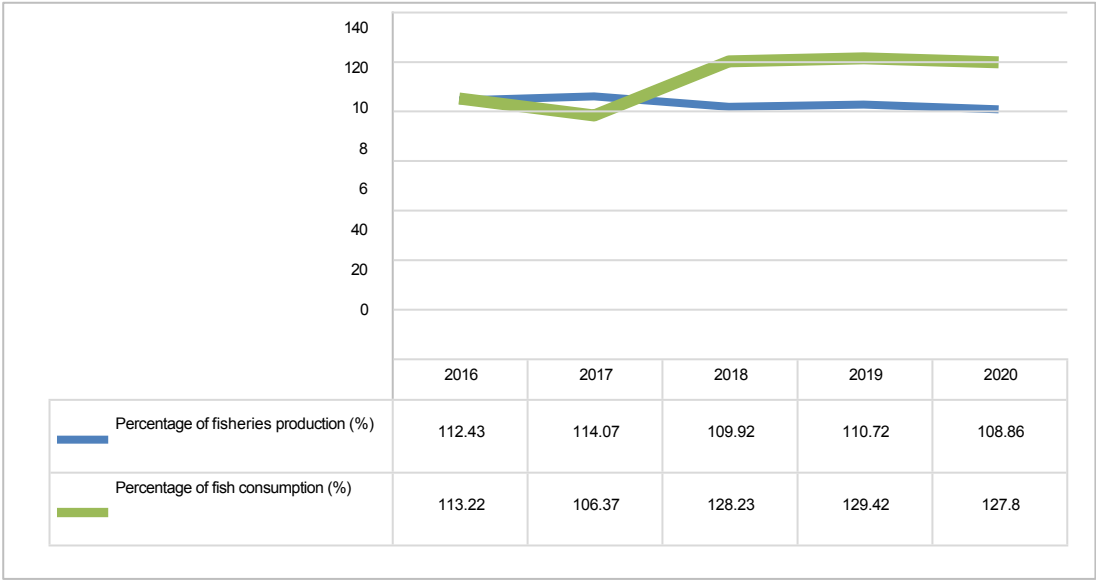
No		Indicator	Year				
			20	20	2018	2019	2020
1		Production volume Fish (tons)	6,874.89	7,121.67	7,138.38	7,195.86	7,216.80
2		Target quantity fish production target (tons)	6,115	6,243	6,494	6,499	6,629.59
3		Total consumption Fish (kg)	20.38	20.37	24.94	25.56	25.56
4		Target fish consumption region (kg)	18	19.15	19.45	19.75	20

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

Fisheries production in Manggarai Regency has experienced steady growth from 2016 to 2020. This is due to an increase in the fishing fleet, which has boosted fisheries production in Manggarai Regency. However, the percentage of fisheries production tends to decline when compared to the local government's increasing fisheries production targets.

This decline in the percentage of fisheries production is due to the low capacity of human resources in fishing and fish farming, as well as the lack of facilities and infrastructure for fishing and fish farming. Programs and activities are needed to improve the capacity of human resources and facilities and infrastructure for capture fisheries and fish farming to increase fisheries production.

Graph 2.52. Percentage of Fisheries Production and Fish Consumption in Manggarai District from 2016 to 2020



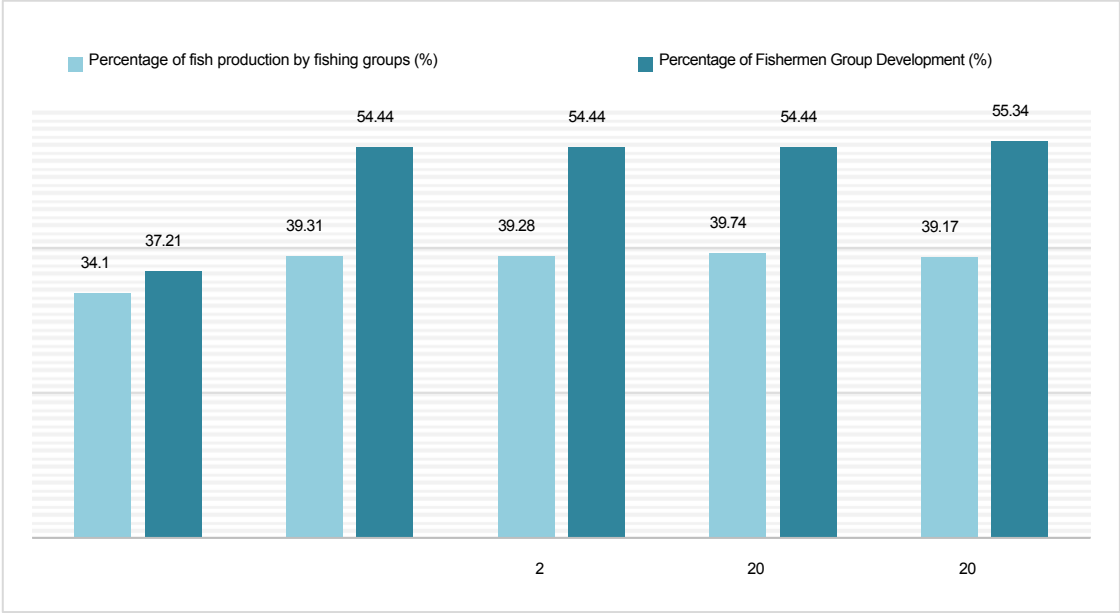
Source: Food Security and Fisheries Department of Manggarai Regency, 2021

Fish consumption increased beyond the local government's target and rose by 5.18 kg from 2016 to 2020. However, despite the increase in fish consumption percentage from 2016 to 2020, there was a downward trend in fish consumption percentage in 2020. This was due to the declining ability of the community to purchase fish, while the local fish consumption target increased. Overall, the percentage of fish consumption tends to increase, while the percentage of fish production remains stable with a slight downward trend from 2016 to 2020.

The quality of fishery products is also a major concern for increasing fish consumption. The quality of fishery products in Manggarai Regency is still inadequate to date. This problem is caused by the low standardization of fishery products (technical requirements, sanitation, and hygiene).

Increased fish production and consumption can be achieved if the development of fishing groups is effectively implemented. Fishermen, as the primary actors in the growth of the fisheries sector, require assistance and guidance from the local government. The following data presents the percentage of fishing groups receiving development assistance and the fish production generated by these groups in Manggarai District from 2016 to 2020.

Graph 2.53. Percentage of Fishermen Group Training and Fish Production by Fishermen Groups in Manggarai District from 2016 to 2020



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

The percentage of fish production among fishing communities has generally increased by 5.07% from 2016 to 2020, with the highest percentage in 2019 and a decrease of 0.57% in 2020. This decline was caused by a decrease in fishermen's productivity due to restrictions on activities during the COVID-19 pandemic. Additionally, the capacity of human resources and fishing infrastructure also played a significant role in the decline in fish production.

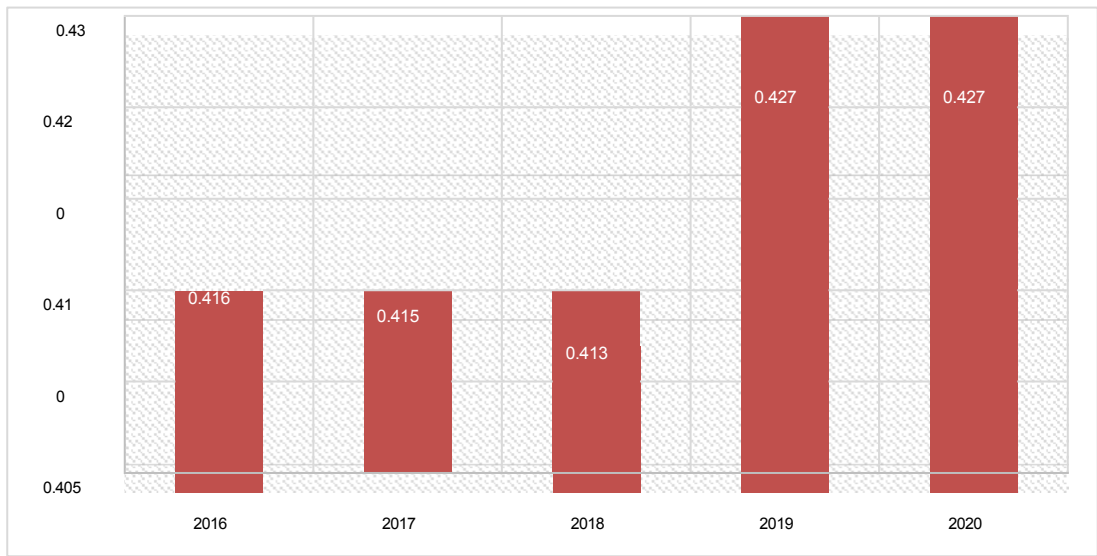
When compared to the percentage of fish production by fishing groups, the percentage of fishing groups receiving assistance showed a significant increase of 18.13% from 2016 to 2020, despite a 0.1% decrease in 2020. The increase in the percentage of supported fishing groups is attributed to the intensified implementation of fisher empowerment programs, which have boosted the regular production of fish by fishing groups, thereby contributing to economic growth.

2.3.2.2. Industry

Industrial affairs within the scope of local government include industrial development planning, licensing, and the national industrial information system. The macro indicator for assessing the performance of the industrial sector in Manggarai Regency is the contribution of the industrial sector to the Regional Domestic Product (RDP). The following

This is a description of data on the contribution of the industrial sector to the GRDP in Manggarai Regency.

Figure 2.54. Contribution of the Industrial Sector to GRDP at Constant Prices (ADHK) in Manggarai Regency from 2016 to 2020 (Percentage)



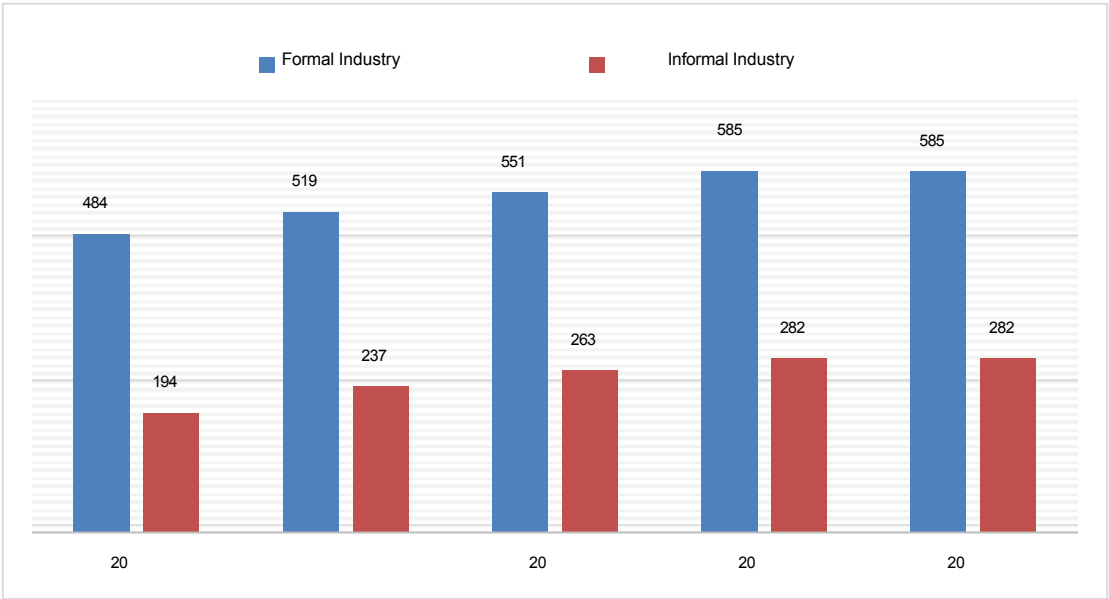
Source: Manggarai Regency Trade Office, 2021

The contribution of the industrial sector to the GRDP in Manggarai Regency increased by 0.011 from 2016 to 2020, despite a downward trend in 2017 and 2019. The contribution of the industrial sector to the GRDP in Manggarai Regency increased again in 2019, remaining at 0.427 until 2020. The increase in the industrial sector's contribution to GRDP was primarily driven by the small-scale industrial sector.

The contribution of the industrial sector to the PDBR in Manggarai Regency is very small, as it is below one percent. This condition is caused by the low production value of IKM and the inadequate quality of woven and furniture products. The production value of IKM is related to various factors such as human resource capacity, capital assistance, technology, and production raw materials. The quality of IKM products is influenced by technology and human resource capacity in quality assurance, which is still inadequate.

Another indicator often used as a reference to assess industrial sector performance, in addition to SME production value, is SME industrial growth. The growth of formal and informal small industries in Manggarai Regency can be seen in the following data.

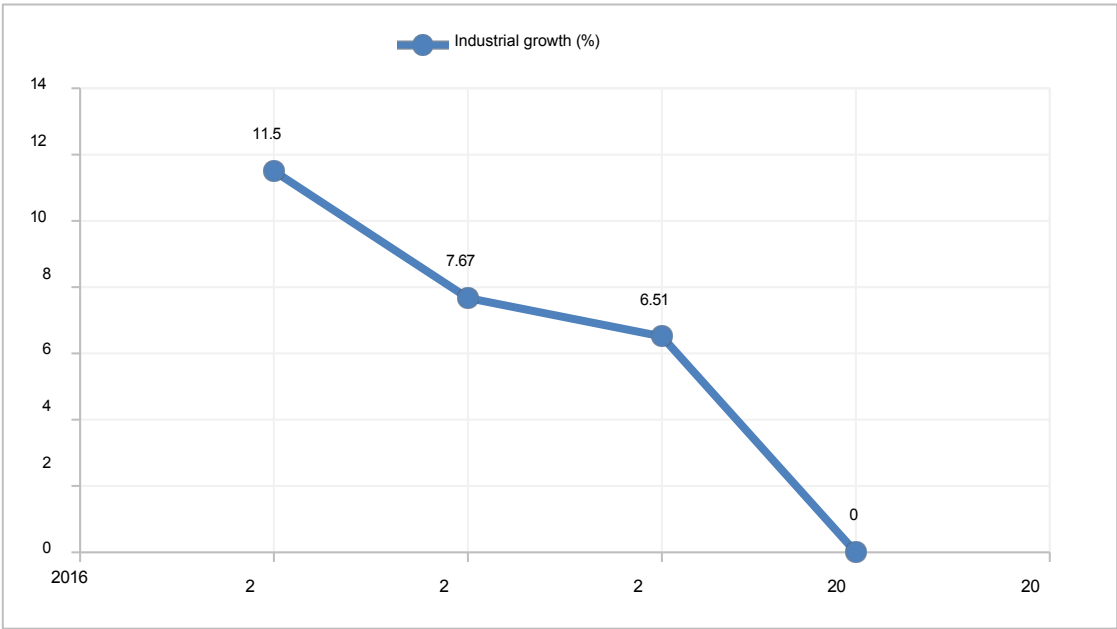
Graph 2.55. Growth of the Formal and Informal Small Industry Sector in Manggarai District, 2016–2020



Source: Trade Office of Manggarai Regency, 2021

The growth of small industries in both the formal and informal sectors in Manggarai Regency experienced stable growth during 2016-2020. The formal industrial sector increased to 101 industries, while the informal industrial sector increased by 88 industries. The growth of small industries was followed by a decline in the percentage of industrial growth. The following is a graph of the percentage of industrial growth in Manggarai Regency from 2016 to 2020.

Graph 2.56. Percentage Growth of Industry in Manggarai Regency from 2016 to 2020



Source: Trade Office of Manggarai Regency, 2021

The industrial growth rate in Manggarai Regency has been declining since 2016 to 2019. The highest decline occurred from 2017 to 2018, with a decrease of 3.83%. This condition was caused by the slowdown in the export-import process and the weakening of industrial management quality.

Industrial development in Manggarai Regency is focused on enhancing support for artisan groups and promoting the growth of small industries in both formal and informal sectors. The following data presents the coverage of artisan group support programs in Manggarai Regency from 2016 to 2020.

Table 2.85. Coverage of Artisan Group Development in Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		2017	2018	2019	2020	
1	Number of artisan groups that received government assistance	24	41	39	19	19
2	Number of artisan groups	194	237	263	282	282
3	Percentage of group coverage craftsmen groups (%)	12.37	17.29	14.82	7	7

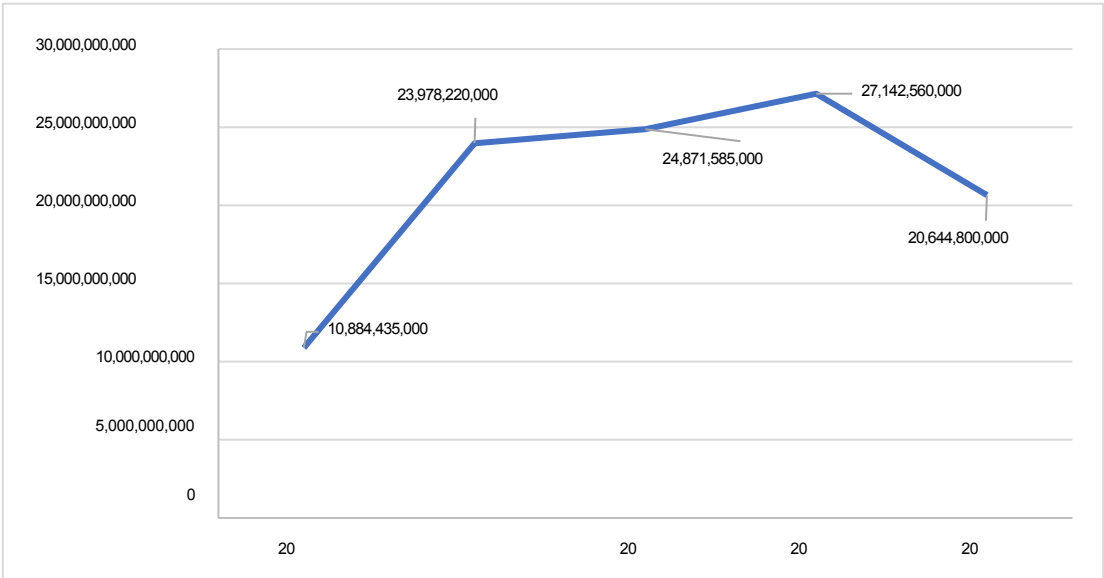
Source: Manggarai Regency Trade Office, 2021

The number of artisan groups in Manggarai Regency has continued to increase, but this has not been accompanied by an increase in government assistance to artisan groups in 2016-2020. This can be seen through the decrease in the number of artisan groups receiving government assistance in 2019 and 2020, resulting in the percentage of artisan group coverage increasing only until 2017 and then declining significantly, particularly by 5.37% in 2019 and 2020.

2.3.2.3. Tourism

The tourism sector is one of the potential economic sectors for Manggarai Regency. If managed properly, this sector can provide a significant *multiplier effect* for the growth of other sectors. The following is data on the contribution of the tourism sector to the GRDP in Manggarai Regency from 2016 to 2020:

Graph 2. 57. Contribution of the Tourism Sector to GRDP in Manggarai Regency from 2016 to 2020 (Rupiah)



Source: Manggarai Regency Tourism and Culture Office, 2021

The contribution of the tourism sector to the GRDP experienced a sharp decline in 2020. The decrease in tourist arrivals and average tourist spending during the COVID-19 pandemic directly impacted the decline in the tourism sector's GRDP in 2020. A decrease of Rp. 6,497,760,000 occurred from 2019 to 2020. The following are data on tourist visits and average tourist spending in Manggarai Regency:

Table 2. 86. Tourist Visits to Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		20	2017	2018	2019	2020
1	Number of performance achievements in visits Tourism	12,345	21,602	21,249	22,330	8,096
2	Number of planned tourist visits planned	14,000	14,700	15,435	16,207	17,017
3	Percentage Tourist visits	88.17	146.95	137.66	137.77	47.57

Source: Manggarai Regency Tourism and Culture Office, 2021

There was a decrease in the number of tourist visits from 2019 to 2020 by 14,234 tourists. This was due to the impact of activity restrictions during the COVID-19 pandemic, resulting in a significant decline in tourist visits

dropped significantly in 2020 compared to previous years.

Table 2. 87. Tourist Visits in Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Average length of stay (days)	3	3	3	3	3
2	Average tourist spending per day (IDR)	1,275,000	1,275,000	1,275,000	1,725,000	1,275,000
3	Total Money in circulation (Rp)	47,254,050,000	82,627,650,000	81,277,425,000	85,412,250,000	30,967,200,000

Source: Tourism and Culture Office of Manggarai Regency, 2021

There was a sharp increase of Rp450,000 in average tourist spending per day between 2018 and 2019. This average spending decreased significantly by Rp450,000 in 2019 to 2020. This decline is in line with the decrease in total money in circulation from 2019 to 2020 by Rp54,445,050,000. The development of the creative economy, especially handicrafts, must be developed continuously to increase the average tourist spending per day.

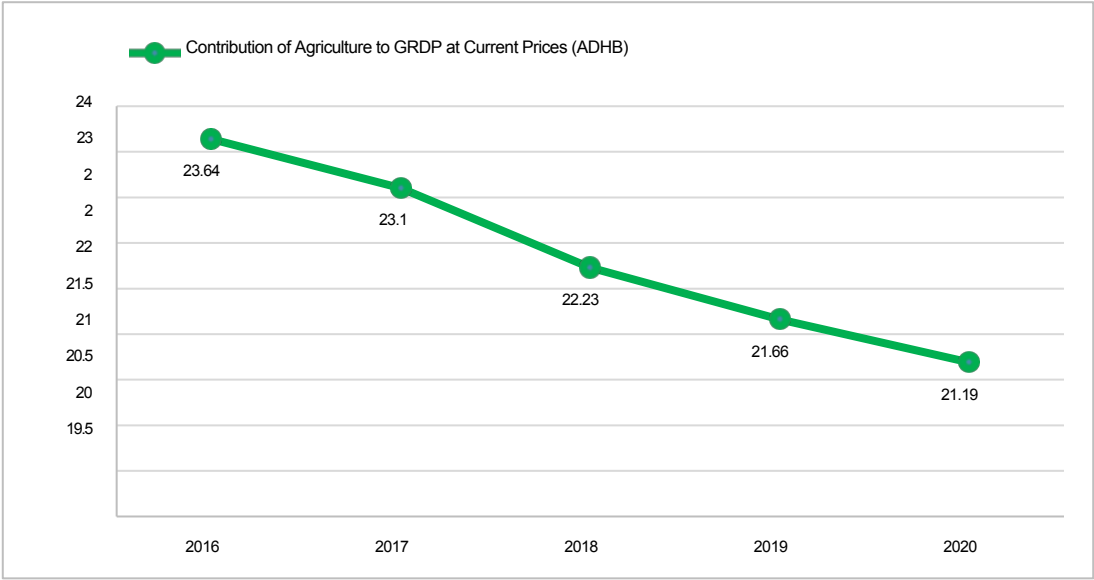
The development of the tourism sector in Manggarai Regency holds a strategic position to support the development of the tourism sector in Labuan Bajo as a super-priority tourism destination area. Manggarai Regency has several flagship tourist destinations such as Todo and Wae Rebo. These two destinations can be developed to support the development of Labuan Bajo as a super-priority tourism destination. The development of the creative economy sector in Manggarai Regency is also directed toward supporting the sustainable development of tourism in Labuan Bajo.

2.3.2.4. Agriculture

The performance of the agricultural sector is assessed using the indicator of the agricultural sector's contribution to the regional domestic product (PDRB). The larger the contribution of agriculture, the higher the growth rate of the economy of the region. The contribution of the

agriculture/plantations to the GRDP is divided into two categories: based on current prices (ADHB) and based on constant prices (ADHK). The following data shows the contribution of the agriculture sector to the GRDP in Manggarai Regency from 2016 to 2020 based on current prices (ADHB).

Graph 2.58. Contribution of the Agriculture/Plantation Sector to GRDP Based on Current Prices (ADHB) in Manggarai Regency 2016–2020 (Percent)



Source: Manggarai Regency Central Statistics Agency, 2021

The percentage of the agriculture/plantation sector in the GDP at current prices decreased by 2.45% from 2016 to 2020. This issue is caused by several factors, such as low production of food crops, horticulture, and plantation commodities, suboptimal quality of agricultural products, and a decline in the population of agricultural/plantation crops, which have led to fluctuating and slow growth in the agricultural sector.

The agricultural sector is divided into several subsectors, namely food crops, horticulture, and plantations. Each subsector has intermediate-level indicators. The indicators used to measure the performance of the food crop sector include main food production, coverage of agricultural extension services, and the number of farmer groups. The following data pertains to food crop production and the area of food crop land in Manggarai District.

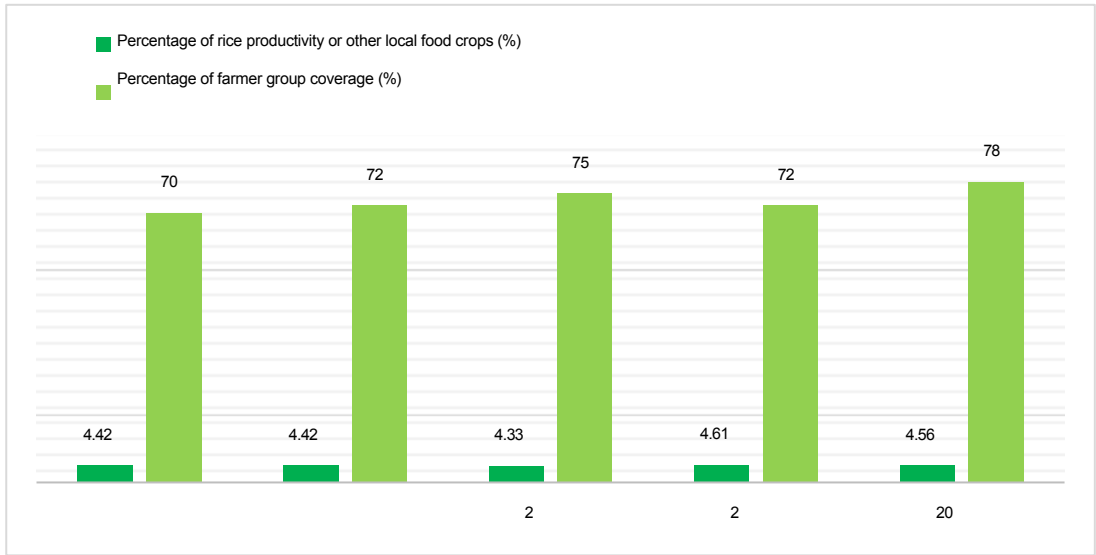
Table 2.88. Production (Tons) and Area of Rice Crops or Other Local Main Food Crops (Hectares) in Manggarai District, 2016–2020

No	Issue/Indicator	Year				
		20	20	2018	2019	2020
1	Rice production/main food crops					
	Other local crops (tons)	128,168	148,599	147,100	143,614	144,164
2	Area of cultivated land					
	rice/other local staple crops (ha)	29,010	33,620	33,997	31,148	31,641

Source: Manggarai District Agriculture Office, 2021

The production of rice and other local staple foods increased by 15,996 tons during 2016-2020, despite a fairly fluctuating trend, with the highest production of 148,599 tons occurring in 2017. A similar trend was observed in the area under cultivation for food crops and the percentage of rice or other local food production, with an average decline occurring in 2018 and 2019. This was caused by several factors, such as low human resource capacity among farmers, a lack of interest among the younger generation in pursuing agriculture, limited availability of subsidized high-quality seeds, limited availability of subsidized fertilizers, high incidence of pests/plant pests, a lack of agricultural tools and machinery, limited irrigation networks for farming, and the existence of unused land.

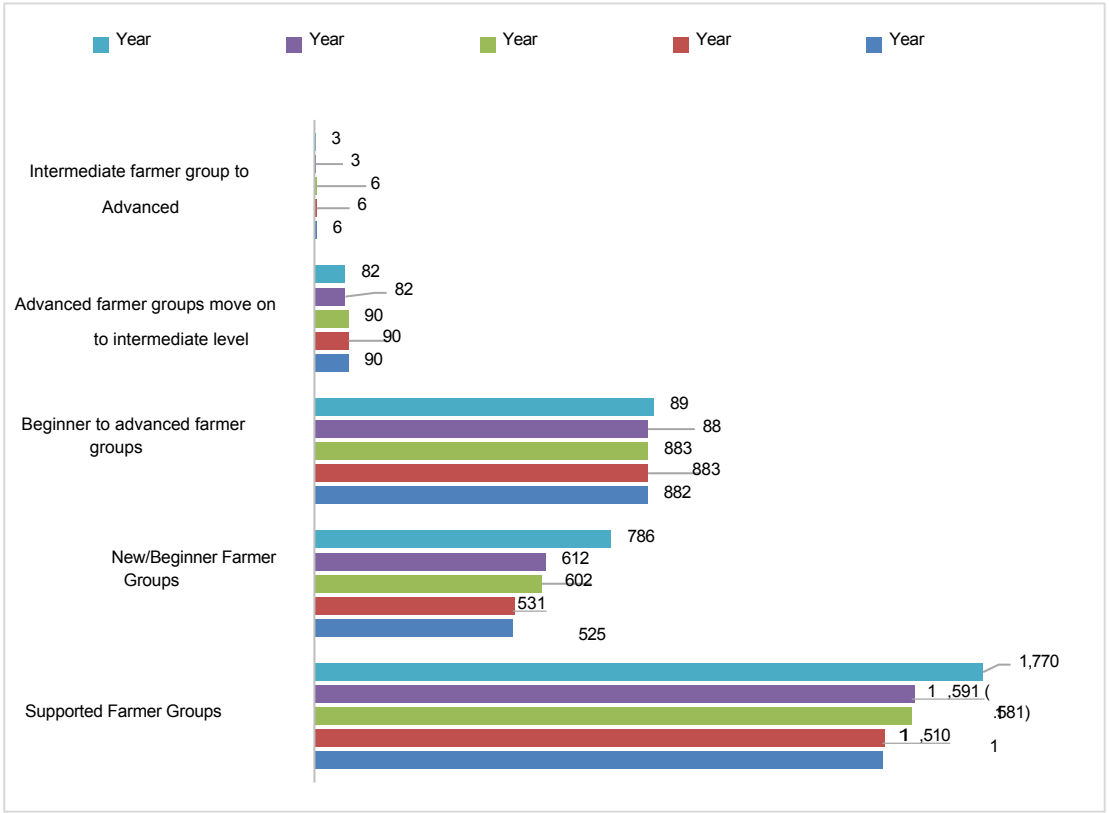
Graph 2. 59. Percentage of Rice/Local Food Productivity and Coverage of Farmer Group Development in Manggarai District from 2016 to 2020



Source: Manggarai District Agriculture Office, 2021

There has been an increase in the number of farmer groups in Manggarai District receiving local government assistance during the period 2016-2020, which has simultaneously influenced the percentage of farmer group coverage by 8% from 2016 to 2020. The more farmer groups that receive assistance, the higher the agricultural productivity, which increased by 0.14% from 2016 to 2020. Furthermore, assisted farmer groups are divided into various types as follows.

Graph 2. 60. Number of Farmer Groups in Manggarai District from 2016 to 2020



Source: Agriculture Department of Manggarai Regency, 2021

The total number of farmer groups under guidance has increased from 2016 to 2020, dominated by beginner farmer groups with a percentage of 50.8% of the total farmer groups under guidance in 2020. The second largest group was beginner farmer groups at 44.4%, with the remainder consisting of advanced to intermediate farmer groups and intermediate to advanced farmer groups, totaling only 4.8% in 2020. This indicates that although the number of assisted farmer groups continues to increase, the competence of most farmer groups remains relatively low as they are still at the beginner stage. This situation could impact agricultural production in Manggarai District from 2016 to 2020 as follows.

Table 2.89. Plantation Product Output in Manggarai District, 2016–2020

		Year				
		2016	20	20	20	2020
1	Horticultural Production (Tonnes)	2,795	3,308	12,291.51	25,003.29	578,550
2	Total Community Plantation Production (Tons)	6,682	6,941	7,142.91	7,089.05	7,084.06
3	Cassava Production	5,004	7,632	7,211	8,343	1,386
4	Sweet Potato Production	1,208	1,590	839	1,399	537
5	Rice Production	106,450	118,362	124,872	123,667	129,415
6	Peanut Production	273	56	265	217	187
7	Soybean Production Volume	846	820	2,912	1,128	1,052
8	Green Bean Production	184	184	407	217	10
9	Corn Production	14,238	19,955	12,362	8,787	11,469
10	Total Vegetable Production (Ton BB)	2,795	3,308	12,292	25,003	578,550
11	Coconut Production (Tons)	546	578	581.83	581.83	582.83
12	Cocoa Production (Tons)	557	563	599.25	599.25	602.12
13	Coffee Production (Tons)	2,277	2,702	2,560	2,551	2,553
14	Clove Production (Tons)	382	379	415.47	402.55	408.08

Source: Manggarai District Agriculture Office, 2021

Cassava production increased from 2016 to 2019 due to high public interest in cassava cultivation and central government intervention. However, cassava production declined in 2020 because farmers did not harvest their crops due to decreased market demand caused by the COVID-19 pandemic. Sweet potato production increased from 2016 to 2017 due to rising market demand, while production decreased from 2018 to 2019 because land allocated for sweet potato cultivation was converted to horticultural crops, and market demand decreased as sweet potatoes were no longer used as animal feed after some pigs were infected with a virus.

Rice production from 2016 to 2018 increased not only due to government intervention but also due to favorable climate anomalies, while in 2019 it declined due to drought and improvements in the Wae Mantar II irrigation system. Groundnut production showed an increase with fluctuating trends from year to year, while green bean and corn production experienced a significant decline from 2016 to 2020. The production of vegetables, coconuts, cocoa, coffee, and cloves increased from 2016 to 2020, albeit with fluctuating trends.

Livestock farming is one of the sub-sectors of agriculture. Livestock farming in Manggarai Regency has significant potential, particularly pig and cattle farming, which have shown improving results from 2016 to 2020. The various types of large and small livestock populations in Manggarai Regency from 2016 to 2020 can be observed in the following table:

Table 2.90. Population of Large and Small Livestock (Heads) by Livestock Type in Manggarai District, 2016–2020

Year	Large Livestock			Small Livestock		
	Cattle	Buffalo	Horse	Pigs	Goats	Sheep
2016	24,384	7,551	173	36,973	10,674	0
2017	24,832	7,685	182	38,182	10,980	0
2018	25,307	7,822	184	39,431	11,295	0
2019	25,800	7,961	187	40,720	11,619	0
2020	26,303	8,103	189	42,052	11,952	0
Total	126,626	39,122	915	197,358	56,520	0

Source: Manggarai District Livestock Service, 2021

The population of large and small livestock in Manggarai Regency has consistently increased at a fairly stable rate from 2016 to 2020. The largest increase in population was observed in small livestock, specifically pigs, which saw an increase of up to 5,079 head during the same period. Among large livestock, cattle are the second-largest population after pigs, with an increase of 1,919 head. The

goat and buffalo populations are in third and fourth positions, respectively, while the horse population is in last place with the smallest increase of 16 animals.

The diverse increase in population numbers can be attributed to differences in birth rates, livestock mortality rates, and livestock disease outbreaks. The livestock population also includes poultry. The following data pertains to poultry in Manggarai District.

Table 2.91. Poultry Livestock Population (Head) by Type of Livestock in Manggarai District, 2016–2020

Year	Poultry Livestock		
	Village Chickens	Breed	Laying Chickens
2016	192,148	18,554	N/A
2017	194,262	33,000	N/A
2018	196,399	547,500	13,410
2019	198,559	200,000	19,810
2020	200,743	74,000	8,400
Total	982,111	873,054	N/A

Source: Manggarai District Livestock Service, 2021

The largest poultry population in Manggarai Regency is found in the local chicken commodity, with a steadily increasing trend from 2016 to 2020. The second-largest population is found in the broiler chicken commodity, with an increasing trend, though it tends to fluctuate, with the largest increase occurring in 2018 and a significant decrease in 2020. The total livestock population in Manggarai Regency significantly influences livestock production. The following data presents livestock production for large, small, and poultry livestock from 2016 to 2020.

Table 2.92. Livestock Product Production Data (kg) in Manggarai District, 2016– 2020

No	Description	20	20	20	2019	2020
1	Beef (kg)	140,616	151,956	200,772	193,536	175,824
2	Buffalo meat (kg)	13,625	12,150	8,235	8,100	6,615
3	Goat Meat (kg)	6,400	6,400	10,440	7,760	5,560

No	Description	2016	2017	2018	2019	2020
4	Pork (kg)	308,644	359,606	378,000	405,675	376,987.50
5	Chicken Meat Non-breed (kg)	N/A	834,592	191,134	193,237	195,361.73
6	Chicken Meat (Kg)	N/A	189,059	350,306	378,586	46,620
7	Eggs (pieces)	N/A	411,133	2,220,400	8,042,451	7,593,522

Source: Manggarai District Livestock Service, 2021

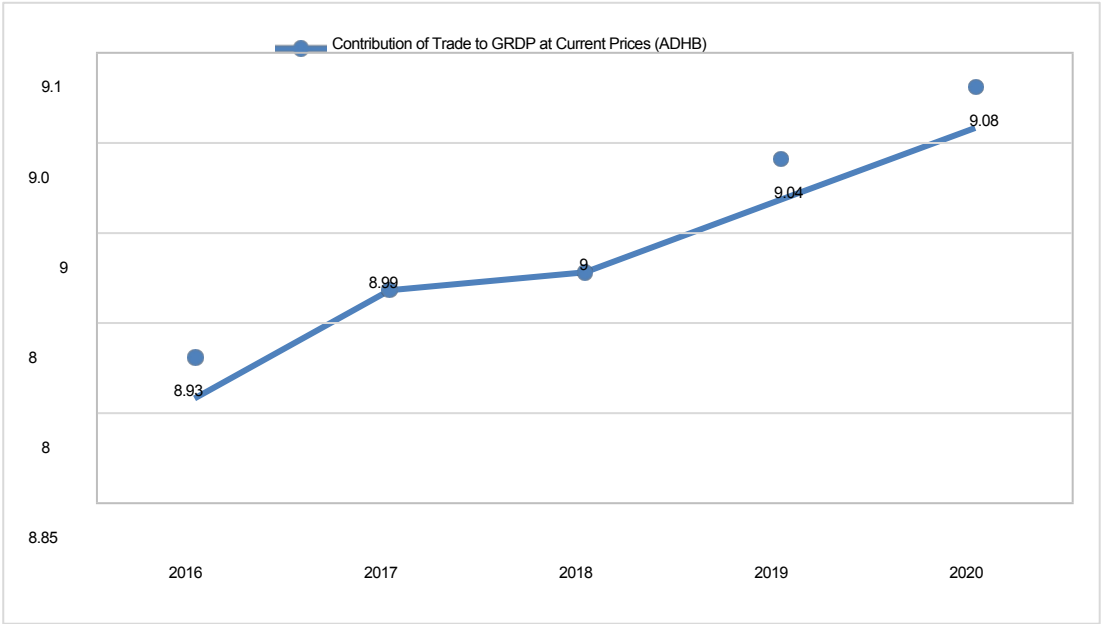
Livestock production in Manggarai Regency varied considerably from 2016 to 2020. Pork production was the highest, with an increasing trend from 2016 to 2019 and a slight decline in 2020. A decrease in the production of meat and eggs from livestock occurred across all livestock products in 2020, except for non-breed chicken meat, which actually increased by 2,124.73 kg from 2019 to 2020.

The significant decline in livestock production in 2020 was caused by the Covid-19 pandemic, which restricted all activities. Other factors contributing to the decline in livestock production include low human resource capacity among livestock farmers, inadequate utilization of livestock technology, conventional farming methods, insufficient access to capital assistance, and the reliance on high-quality livestock breeds and feed from outside the region.

2.3.2.5. Trade

The trade balance is one of the indicators showing the direct contribution of trade activities in a region. Massive trade activities can contribute to changing the economic conditions in Manggarai Regency. The magnitude of this indicator is obtained from the contribution of the trade sector to the GRDP. The following is a graph of the contribution of the trade sector to the GRDP based on current prices (ADHB) in Manggarai Regency.

Graph 2.61. Contribution of the Trade Sector to GRDP at Current Prices (ADHB) in Manggarai Regency from 2016 to 2020 (Percentage)



Source: Manggarai District Statistics Agency, 2021

The contribution of the trade sector to GRDP increased by 0.15% during 2016-2020. This increase was due to an increase in people's purchasing power for goods/products, especially in wholesale trade. The contribution of the trade sector to GRDP continued until 2020 despite the decline in buying and selling activities during the Covid-19 pandemic.

The decline in the contribution of the trade sector to GRDP was also caused by several factors, such as: the marketing capacity of agricultural and fishery products was not optimal, the revitalization of traditional markets was not optimal, and the distribution of basic and essential goods was not smooth. The marketing capacity of agricultural and fishery products was not optimal due to the suboptimal implementation of marketing mix methods, suboptimal marketing networks, and the existence of trade disputes. The revitalization of traditional markets has not been optimal due to issues related to human resources, infrastructure, and inadequate capital assistance. The smooth distribution of essential goods and commodities in Manggarai Regency is closely linked to the stability of supply and prices of goods.

Traders are the main subjects of trading activities. The contribution of the trade sector is closely related to this factor. The following is data

regarding the number of traders by type in Manggarai Regency from 2017 to 2019:

Table 2. 93. Number of Traders (People) by Type in Manggarai Regency from 2017 to 2019

No	Description	Year		
		20	20	2019
1	Small Traders	2,373	1,621	1,761
2	Micro Traders	170	528	669
3	Medium Traders	3,135	2,168	2,449

Source: Trade Office of Manggarai Regency, 2021

The number of small and medium-sized traders in Manggarai Regency decreased from 2017 to 2019. Both types of traders experienced the largest decline in 2018 and increased again in 2019. Micro-merchants are the only type of merchant that saw a significant increase in numbers. Their numbers increased fourfold from the initial number in 2016. This was due to the increase in mentoring programs and capital assistance for micro-enterprises in Manggarai Regency during the period 2016-2020.

2.3.3. al Support

Supporting services play a crucial role in enhancing the quality of public service delivery in a region. The condition of supporting services can be assessed through several components, such as development planning; finance; human resources and education/training; supervision; research and development; council secretariat; and general administration/regional secretariat. In detail, the seven supporting services are described as follows:

2.3.3.1. Planning

Development planning is one of the supporting services with a strategic role in regional development. This service supports the successful implementation of mandatory and optional services. The success of this service can be measured by the availability of planning documents and supporting documents, as well as the integration

of planning documents. The following are the results of the implementation of development planning affairs in Manggarai Regency:

Table 2.94. Availability of planning documents and supporting documents in Manggarai Regency from 2016 to 2020

No	Description	Year				
		20	2017	2018	2019	2020
1	Availability of the RPJPD planning document that has been established with Local Regulation	Yes	Available	Available	Available	There is
2	Availability of planning documents RPJMD that has been established by PERDA/PERKADA	Yes	Available	Yes	Yes	Yes
3	Availability of planning documents RKPD that has been established by PERKADA	Yes	Available	Available	Available	Yes
4	Availability of RTRW documents that have been established by local regulations	Yes	Yes	Available	Available	Available
5	Compliance of development plans with the RTRW	No	Na	Na	Na	Na
6	Planning Documents (RPJMD, RKPD, Renstra PD, and Renja PD)	Available	Available	Yes	Available	Available
7	Regional development evaluation documents	Yes	Yes	There	Available	Available

Source: Bappelitbang Manggarai Regency 2021

All regional development planning documents for Manggarai Regency are available in accordance with regulations. This can be seen from the availability of the RPJPD, RPJMD, Renstra, RKPD, and Renja documents. Additionally, supporting documents such as the RTRW are also available. These documents have been established through Local Regulations (Perda). One of the factors supporting the fulfillment of planning document requirements in Manggarai Regency is the implementation of planning applications, such as *e-planning* and the Local Government Information System (SIPD).

In addition to the availability of planning documents, it is also necessary to assess the quality of these documents. The quality of planning documents can be seen from the level of integration between planning documents and the level of realization of RPJMD targets. The following is the level of integration between regional planning documents and the level of realization of RPJMD targets in Manggarai Regency:

Table 2.95. Level of integration of planning documents in Manggarai Regency from 2016 to 2020 (Percentage)

No	Indicator	Year				
		20	20	2018	2019	2020
1	Percentage of RPJMD target realization	NA	NA	NA	NA	NA
2	Percentage of alignment between the RKPD and the RPJMD	43.72	51.4	48.44	46.74	49.3
3	Percentage of alignment between the Strategic Plan and the Medium-Term Development Plan	43.72	51.4	48.44	46.7	49
4	Breakdown of the Consistency of the RKPD Program into the APBD	100	100	100	100	100
5	Percentage of research results followed up	100	100	100	100	100

Source: Manggarai District Development Planning Agency (Bappelitbang) 2021

The consistency of the RKPD program in the APBD has reached 100 percent from 2016 to 2020. Meanwhile, the level of integration of planning documents, both between the RKPD and the RPJMD and between the Renstra and the RPJMD, was only 49.3 percent in 2020. This condition indicates that the quality of regional planning is still not optimal. The causes of this problem include the suboptimal implementation of planning regulations, the suboptimal capacity of planning human resources, and the suboptimal application of information and communication technology (ICT) in regional planning. Additionally, other causes are related to the quality of control and evaluation. This can be seen from the lack of a well-established system for controlling and evaluating development.

2.3.3.2. Finance

Financial affairs are one of the strategic areas that play a crucial role in supporting the success of local government administration. Generally, financial affairs focus on two key aspects: accountability and financial capacity. These two indicators serve as benchmarks for the success of financial affairs management.

Table 2. 96. BPK Opinion on Manggarai Regency for the Years 2015-2019

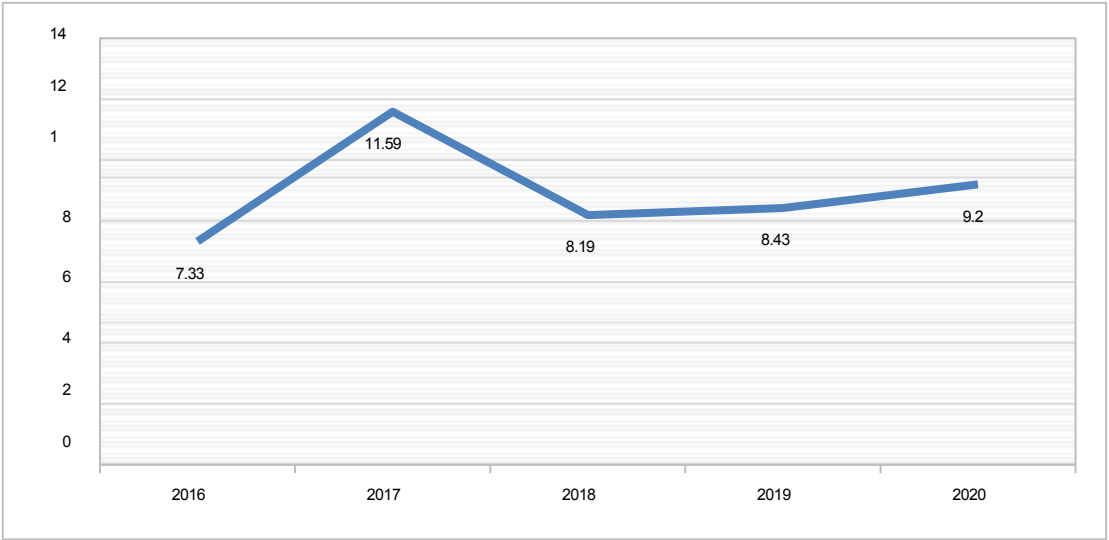
	Year				
	2015	2016	20	20	2019
BPK Opinion	Qualified Opinion	Qualified Opinion	Qualified Opinion	WTP	WTP

Source: Summary of the First Semester 2020 Audit Results of the Indonesian Audit Board

Local government financial accountability can be measured by the audit opinion issued by the State Audit Agency (BPK). The audit opinion for Manggarai Regency improved from WDP to WTP in 2019. This indicates that local government financial management is functioning well. However, there is a need to enhance IT-based financial management and optimize the management of local assets.

The performance of local financial management can also be seen from the level of local financial independence. The level of local financial independence is measured by comparing local revenue (PAD) to total revenue. The results of the calculation of the level of local financial independence in Manggarai Regency can be seen in the following graph:

Graph 2. 62. Level of Local Financial Independence of Manggarai Regency in 2016-2020 (Percent)



Source: Budget Implementation Report (LRA) of Manggarai Regency

The level of financial independence of Manggarai Regency has experienced fluctuating developments and a tendency to increase. This improvement has been quite good, especially during the Covid-19 pandemic. However, the figure is still in the low category. This shows that the level of financial dependence of the Manggarai Regency Government on the central government is still very high. The issues affecting financial independence stem from inadequate revenue from local taxes and fees. The suboptimal performance of these revenue components is attributed to the insufficient implementation of information and communication technology (ICT) in supporting tax and fee collection services, as well as the inadequate

identification of potential local fees, and the lack of updates to land value zones.

2.3.3.3. Civil Service

Civil service affairs are carried out to support the quality of civil service management. Quality civil service management will encourage the level of professionalism of civil servants. The following is the performance of civil service affairs in Manggarai Regency:

Table 2. 97. Number of Civil Servants (ASN) in Manggarai District from 2016 to 2020 (Persons)

Description	Year				
	20	20	20	2019	2020
Number of Civil Servants	5,340	4,941	4,677	4,786	4,709

Source: Civil Service, Education, and Training Agency, 2021

The number of civil servants in Manggarai Regency has experienced fluctuating increases and a general downward trend. The average growth rate of civil servants was –3.20 percent from 2016 to 2020. This situation is attributed to the retirement of civil servants. Additionally, civil service matters can be observed through the number of employees by position, as follows:

Table 2.98. Number of Employees by Position in Manggarai Regency, 2016-2020

		Year				
		20	20	20	20	2020
1	Number of senior leadership positions in government agencies	33	33	33	33	33
2	Number of administrative and supervisory positions in the government agency government	902	795	795	799	799
3	Number of specific functional positions available at government agencies	3,446	2541	2,409	2,576	2,552

Source: Civil Service, Education, and Training Agency, 2021

The number of employees based on Senior Leadership Positions (JPT) has not changed. Meanwhile, the number of Administrative Positions (JA) and

Supervisory Positions (JP) has decreased and remains stagnant. The same trend is observed in Functional Positions (JF), which also decreased in 2020. The number of employees was then used to assess the professionalism level of civil servants. The professionalism level of civil servants in Manggarai Regency can be seen in the table below:

Table 2. 99. Professionalism Index Score of ASN in Manggarai Regency in 2020

No		Dimension	Value (%)
		Qualification	11.61
2		Competency	8.57
3		Performance	22.41
4		Discipline	5
Professionalism of Civil Servants			47.59

Source: Civil Service, Education, and Training Agency, 2021

The level of professionalism of civil servants in Manggarai Regency was 47.59 percent in 2020. This figure is still in the very low category. This indicates that the level of professionalism of civil servants is still low. This condition is caused by the suboptimal implementation of the merit system in civil service management.

Table 2.100. Summary of Civil Servants Who Received Disciplinary Action in Manggarai Regency from 2016 to 2020 (Number of Individuals)

No		Year	Total
1		2016	0
2		2017	37
3		2018	23
4		2019	8
5		2020	5
Total			73

Source: Civil Service, Education, and Training Agency, 2021

The results of the recapitulation of civil servants who received disciplinary action show a decrease each year. The highest number of civil servants receiving disciplinary action occurred in 2017, while the lowest occurred in 2020. This indicates that the implementation of training and supervision of civil servants is already quite effective. However, this condition needs to be improved so that employee discipline can be controlled

to the fullest extent. This can be achieved through the optimization of disciplinary control instruments such as *fingerprint systems* and work journals.

2.3.3.4 Education and Training

Education and training serve to support the improvement of employee competence. The improvement of employee competence is intended to support the success of regional government administration. The higher the competence of employees, the higher the success of government administration, and vice versa. The benchmark for employee competence is the extent to which ASN have participated in education and training activities. The following is the percentage of ASN who have participated in education and training.

Table 2.101. Percentage of ASN who have participated in formal education and training (Percentage)

		Year				
		2016	20	20	20	2020
1	Percentage of civil servants participating in education and training	0.918	1.68	0.66	0.23	0.2
2	Percentage of civil servants who have participated in education	0.643	0.724	0.241	n/a	n/a

Source: Civil Service, Education, and Training Agency, 2021

The percentage of civil servants participating in education and training has fluctuated and tended to decline. The highest percentage of civil servants participating in education and training was in 2017, while the lowest was in 2019 and 2020. The same trend was observed in the percentage of officials who had participated in education and training. The trend of officials who have participated in education and training is decreasing. This condition indicates that the level of employee competence is still not good in Manggarai Regency.

2.3.3.4. Research and Development

Research and development is one of the supporting functions of government. This function serves as a driver of regional innovation through the improvement of research quality. One of the benchmarks for assessing the performance of this function is the extent to which research results are followed up. The data can be seen in the table below.

Table 2.102. Research outcomes that have been implemented in Manggarai Regency from 2016 to 2020

No	Indicator	Year				
		20	2017	2018	2019	2020
1	Percentage of research results that followed up	100	100	100	100	100

Source: Bappelitbangda Manggarai Regency 2021

The percentage of research results that have been followed up has reached 100 percent from 2016 to 2020. This condition indicates that the implementation of this matter has been optimal. However, this requires further scrutiny regarding the quantity and quality of research outcomes through the provision of sufficient research personnel, enhancing staff commitment to research and development activities, and improving regulations on the utilization of research outcomes. Additionally, the implementation of local innovations has not been optimal. This is attributed to inadequate institutional support for innovation, including facilitation of local innovation development and *the establishment of a local innovation database*.

2.3.3.5. Supervision

Supervision plays a crucial role in supporting the implementation of local government administration. The presence of supervision activities over local government administration enhances the success rate of regional development. One of the performance indicators for this area is the Follow-Up on Audit Findings (TLHP), both internal and external, as follows.

Table 2. 103. Follow-up Actions on the Results of APIP and BPK RI Audits for the Period 2016–2020

		Year				
No	Description	20	2017	2018	2019	2020
1	Follow-up rate of findings by the Provincial Inspectorate NTT	1	100	100	100	76.47
2	Percentage of follow-up actions on audit findings by the State Audit Agency (BPK) NTT Representative	65	63	60	67	64
3	Follow-up percentage of findings from APIP and BPK RI audits	59.59	53.51	28.46	43.21	55.56

The TLHP of the East Nusa Tenggara (NTT) Provincial Inspectorate declined in 2020. The same thing happened to the TLHP of the NTT representative of the Supreme Audit Agency (BPK), which decreased by 3 percent from the previous year to 64 percent. Meanwhile, the TLHP of the Government Agency Supervisory Apparatus (APIP) and BPK RI increased in 2020, by 12.35 percent. This condition shows that regional supervision performance has not been optimal. The causes of this issue include the limited number of auditors and P2UPD personnel, a control system that remains dependent on individuals, low commitment from government agencies in implementing follow-up actions on audit findings, difficulties faced by government agencies in implementing follow-up actions on audit findings, inadequate support from APIP, and the absence of local government units implementing integrity zones.

2.3.3.6. Secretariat of the Regional Legislative Council

The Secretariat of the DPRD is one of the supporting elements of government affairs. In general, the function of this office is to coordinate, synchronize, and facilitate the performance of DPRD members, such as oversight, legislation, and budgeting. The performance of the DPRD Secretariat can be seen in the table below:

Table 2. 104. Implementation of the Secretariat Functions of the DPRD in Manggarai Regency from 2016 to 2020

No	Indicator	20	20	2019	2020	
1	Availability of Annual Work Plans in each Provincial/District/Municipal DPRD Office	Yes	Yes	Yes	Available	Yes
2.	Supervision, Local Regulation Formulation Function, and Budget Function in the Supervision Plan Document, Budget Function in the Five-Year Plan Document (RPJM) and Annual Plan Documents (RKPD)	There	Yes	Yes	Yes	Available
No	Indicator	2016	2017	2018	2019	2020
3	Integration of the DPRD Program to carry out its supervisory functions, the formulation of local regulations, and the budget into the Planning Document and Budget Documents of the Regional Legislative Council	Exists	Yes	Yes	Yes	Available
4	Academic Manuscript	3	2	3	4	2
5	Draft regulation	11	12	12	8	7

Documents supporting the implementation of the duties and functions of the DPRD Secretariat were always

available during 2016 to 2020. These supporting documents consisted of DPRD equipment, RKPD, Academic Papers, Draft Local Regulations, documents related to supervisory, legislative, and budgetary functions. Thus, the performance of the DPRD Secretariat in terms of document availability was adequate.

Table 2. 105. Percentage of public aspirations addressed through council support tools

No	Follow-up Medium for Aspirations	20	2017	20	20	20
1	List of Proposed Pokir	-	-	-	-	-
2.	Included in the recommendations Local Government Work Report (LKPJ) of the Head of the Local Government through an internal plenary session	55	60	50	65	75
3	Proposal to the Regent for inclusion in the Regional Government Work Program	75	80	80	85	75
4	Recommendation to the Regent to analyze the case or conduct a field check	90	95	95	90	90
5	Direct coordination with relevant local government agencies	100	100	100	100	100
6	Hearing meeting, after approved in an internal plenary session	3	2	2	3	4
7.	Formation of the Special Committee of the Regional People's Representative Council	100	100	100	100	100

Source: Secretariat of the Manggarai Regency Regional People's Representative Council, 2021.

Public aspirations, both regarding development proposals and evaluations of development outcomes, have fluctuated. Enhancing support and coordination with relevant *stakeholders*, such as government agencies, is crucial in addressing public aspirations. All community aspirations are directly conveyed to DPRD members during recess activities and also during visits or private meetings. All aspirations received are immediately explained by DPRD members, while those that cannot be explained are further consulted with the Head of the Regional Government through the relevant regional apparatus. However, support for the duties and functions of the DPRD has not been optimal. This is due to the suboptimal quality of services provided to the DPRD.

2.3.3.7. Regional Secretariat

The Regional Secretariat is one of the supporting functions of local government administration. In general, this function coordinates, integrates, synchronizes, simplifies, supervises, and controls all aspects of local government administration in Manggarai Regency. The performance of the Regional Secretariat can be assessed by its success in improving the quality of government administration.

One of the indicators used to measure the quality of government administration is the Bureaucratic Reform Index (BRI). Manggarai Regency achieved a BRI score of 53.68 in 2019. This figure is still in the "CC" or satisfactory category. This condition indicates that the implementation of bureaucratic reform is limited at the agency level and has not been implemented evenly across other work units. This condition is caused by many factors, such as the level of public service, the level of accountability, and so on.

The Community Satisfaction Index (IKM) score for Manggarai Regency decreased by 0.47 percent in 2019, to 79.77 percent. This occurred because the level of control over the implementation of public services has not been optimal. In addition, the implementation of the Community Satisfaction Survey (SKM) is still limited to regional government agencies.

that in in providing direct directly, such as the Population and Civil Registration Office, PTSP, and others.

In addition to the delivery of public services, IRB is also influenced by the level of local government accountability. The level of accountability in local government administration can be seen from the SAKIP score. The results of the evaluation by the Ministry of PAN-RB on the Performance Accountability of Government Agencies in Manggarai Regency can be seen in the following table.

Table 2. 106. Evaluation Results of the Performance Accountability of Government Agencies in Manggarai Regency for the Years 2015-2020

No.	Year	Value	Category	Rating	Description
SAKIP					
1.	2015	55.39	CC	GOOD	Evaluation of the implementation of of SAKIP for the year 2014
2	2016	58	CC	SATISFACTORY	Evaluation of the implementation of of the 2015 SAKIP
3	2017	60.5	B	GOOD	Evaluation of the implementation of of the 2016 SAKIP
4	2018	60.65	B	GOOD	Evaluation of the implementation of SAKIP in 2017 Evaluation of the implementation of SAKIP in 2017
5	2019	61.06	B	GOOD	Evaluation of the implementation of of the 2018 SAKIP
6	2020	-	-	-	The results of the evaluation of the implementation of SAKIP 2019 have not yet been received from the Ministry of State Apparatus Empowerment and Bureaucratic Reform

Source: Manggarai Regency Secretariat, 2021

The SAKIP score for the region improved from 2015 to 2020. In addition to the SAKIP score, the SAKIP rating also improved from "Fair" to "Good." The average increase in SAKIP scores was 2percent. This indicates that the level of regional performance accountability is already quite good, but the scores are not yet optimal. This condition is caused by the lack of optimal assistance to OPDs in the implementation of SAKIP and indicators that are not yet outcome-oriented.

Table 2. 107. Scores and Rankings of Local Government Performance in Manggarai Regency for the Years 2016-2017

No	Description	Year		
		20	2017	2018
1	LPPD Value	2.9325	2.7618	2.7951
2	EKPPD Ranking	227	259	n/a

Source: Manggarai Regency Secretariat, 2021

The Local Government Performance Report (LPPD) score for Manggarai Regency has improved to a high category. However, the EKPPD ranking has declined in 2017. This indicates that local government administration is still not functioning optimally. This situation is caused by the suboptimal local government policy control system, particularly in relation to the unresolved issue of natural resource management, annual targets for the approval of regulations have not been met, direct expenditure reports are not submitted on time in accordance with the APBD, there are no penalties for OPDs that fail to report budget absorption, there are delays in the procurement process for goods and services, there are no functional positions for procurement, and there is still a need for validation of poverty data and social assistance recipients.

2.3.3.8. Regional

Regional affairs are one of the matters included in Permendagri 90 of 2019. These affairs relate to the implementation of sub-district tasks and functions, such as coordination, facilitation, synergy, synchronization, and guidance. These duties and functions are carried out to support the implementation of other affairs within the authority of the sub-district, such as general administration, empowerment, public services, and guidance for villages. However, the role of the sub-district has not been optimally fulfilled. This can be seen from the sub-district's suboptimal services and the suboptimal functions of facilitation of development and empowerment of villages/urban villages. The causes of these problems are the lack of community satisfaction surveys, the suboptimal fulfillment of human resource and service infrastructure requirements, the lack of clarity in the delegation of authority from the regent, the limited number of sub-district human resources, and the presence of sub-district officials who are also village officials. Meanwhile, the causes of the suboptimal functions of

facilitation of village/sub-district development and empowerment are due to development facilitation being merely administrative, lacking substance, the absence of clear and synergistic authority distribution between sub-districts and relevant government agencies, and the sub-optimal function of village-owned enterprise (BUMDesa) empowerment.

2.4. t Regional Competitiveness Aspects

Competitiveness is a crucial aspect for measuring a region's ability to generate high income and employment opportunities while remaining open to domestic and international competition. Competitiveness can be assessed through economic capabilities, regional facilities/infrastructure, climate, and human resources. The following is a description of the competitiveness aspects of Manggarai District:

2.4.1. 's Focus on Regional Economic Capacity

Regional economic capacity can be measured by assessing adjusted per capita expenditure. Adjusted per capita expenditure is categorized into per capita household expenditure according to food and non-food groups. This indicator is used to assess the economic capacity of each household per capita to meet their monthly basic needs. The use of per capita expenditure indicators should be approached with caution, as the calculations do not distinguish between income groups, resulting in figures that represent the average expenditure of all income groups in the population. The following table shows per capita expenditure for both food and non-food categories in Manggarai District:

Table 2.108. Per Capita Expenditure (Rupiah) in Manggarai Regency, 2017-2020

		Year			
No	Description	20	20	2019	2020
1	Food	391,177	409,221	479,347	464,993
2	Non-food	229,952	278,213	308,103	322,676
3	Total Expenses	621,129	687,434	787,440	787,670

Source: National Socio-Economic Survey

Household expenditure per capita in Manggarai Regency continued to increase from 2017 to 2020. The average total expenditure growth was 8.41 percent. This growth declined in 2020. The highest growth occurred in 2019 at 14.54 percent or an increase of Rp100,000.00 compared to the previous year. Household expenditure per capita data shows that the majority of income is spent on food consumption, with an average proportion of 61.06 percent, while non-food consumption accounts for 38.68 percent. Expenditure on both food and non-food consumption has continued to increase, with average growth rates of 6.25 percent and 12.15 percent, respectively.

Food expenditure is dominated by expenditures on rice, processed foods and beverages, and vegetables. Non-food expenditure is dominated by expenditures on housing and household facilities, miscellaneous goods and services, and clothing. The higher growth in non-food consumption expenditure compared to food consumption indicates an improvement in the general standard of living of the population, enabling them to allocate more budget for increasing consumption of non-food commodities.

2.4.2. Focus on Regional/Infrastructure Facilities

The regional competitiveness aspect in the regional/infrastructure facilities focus is directed at reviewing indicators that show the condition of facilities and infrastructure available in a region. The availability of regional facilities and infrastructure is essential to support the smooth mobility of people, goods, and services to drive economic activity. The following is data on various matters related to the regional or infrastructure facilities focus in Manggarai Regency:

2.4.2.1. Transportation

One of the successes of development in transportation is progress in road, bridge, and port infrastructure used by people, vehicles, and goods for

facilitate the economic mobility of the community. Transportation also plays a crucial role in supporting the movement of goods and services between regions. The following are the achievements in the transportation sector and its supporting infrastructure:

Table 2. 109. Transportation Achievements of Manggarai Regency from 2017 to 2020

No	Description	Year			
		2017	2018	20	20
1	Road network served by transportation (km)	1,700.89	1,700.89	1,904.60	1,904.60
2	Road length traveled per number of vehicles	0.72	0.73	0.75	0.76

Source: Public Works and Transportation Department and Transportation Department of Manggarai Regency, 2020

All aspects/indicators of transportation show increasing performance from 2017 to 2020. The length of roads served by public transportation increased by 203.71 km. Similarly, the percentage of roads traveled by vehicles in 2020 increased by 0.04% since 2017. Although this shows a positive performance trend, it still needs to be improved to ensure the smooth flow of goods and people.

Table 2.110. Number of People/Goods Passing Through Ports, Airports, and Bus Terminals in Manggarai District from 2016 to 2020

No	Indicator	Year				
		20	20	2018	2019	2020
1	Number of people /goods through:					
	- Pier					
	- Airport	11,057	10,484	16,348	17,619	12,095
	- Bus terminal	33,197	22,310	33,295	25,601	12,333
		1,442,273	1,282,865	1,212,761	1,200,000	719,655

Source: Transportation Department of Manggarai Regency, 2021.

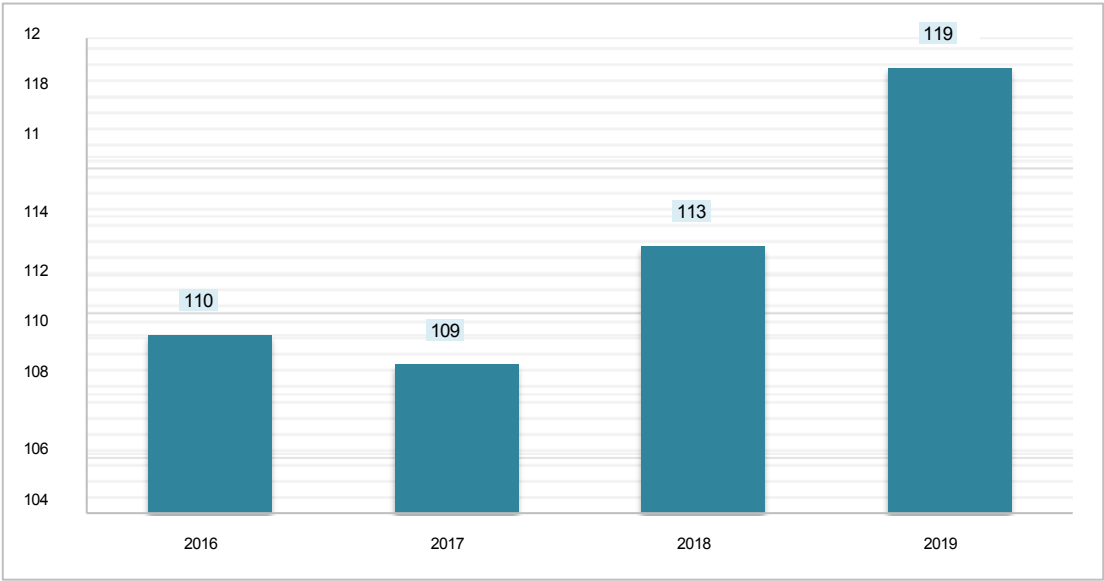
The number of people and goods using ports, airports, and bus terminals fluctuated from 2016 to 2020. However, in 2020, the number decreased dramatically. The number of people/goods passing through ports decreased by 68.64% compared to the previous year, through airports decreased by 48.17%, and through bus terminals decreased by 59.97%

compared to the previous year. This decline can be attributed to the strict restrictions and prevention measures imposed on the movement of goods and people due to the COVID-19 pandemic. Especially during the first six months of 2020, the flow of people was severely limited due to the closure of air, sea, and land access to prevent the spread of the COVID-19 virus.

2.4.2.2. Economic Infrastructure

Other regional infrastructure that is a focus of development is related to economic facilities. Supporting economic infrastructure needs to be prioritized to support tourism in Manggarai Regency. Some economic facilities that can support tourism in Manggarai Regency are restaurants and eateries. The following is the number of restaurants and eateries in Manggarai Regency:

Graph 2. 63. Number of Restaurants in Manggarai Regency from 2016 to 2019



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

The number of restaurants in Manggarai Regency has continued to increase from 2016 to 2019. In 2019, there were 120 restaurants in Manggarai Regency, an increase of 7 restaurants compared to the previous year. Restaurants in Manggarai Regency are spread across various subdistricts, especially those located in urban centers such as terminals and tourist attractions.

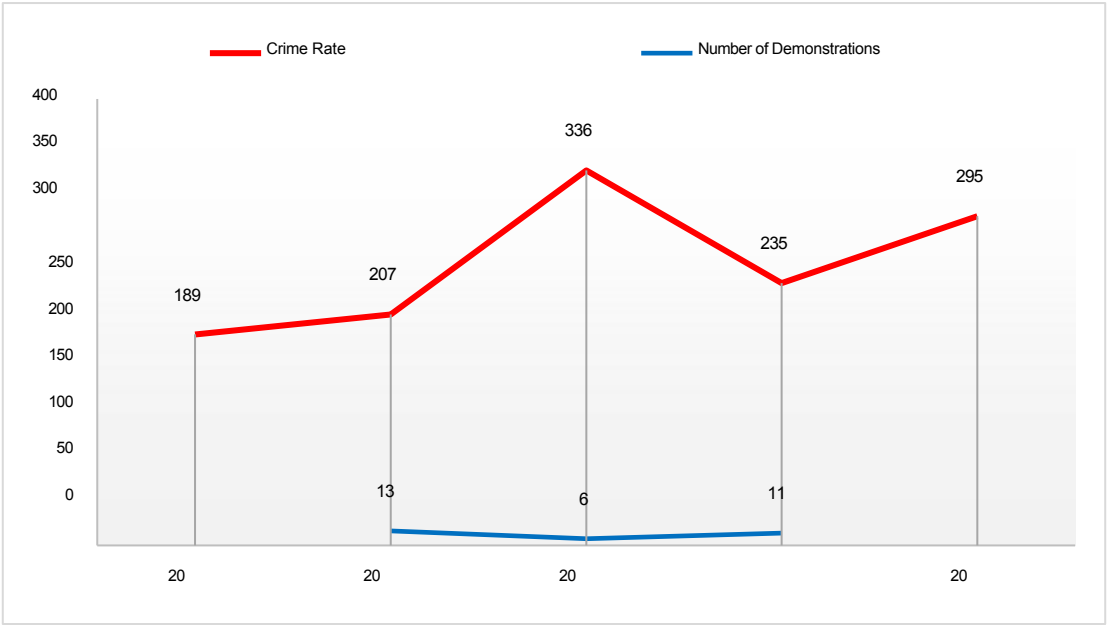
2.4.2.3. Electricity Network

The condition of electricity network development in urban and rural areas from 2017 to 2019 continued to improve (BPS, 2020). There was an increase of approximately 9,523 electricity customers, with a total of 66,528 customers in 2019. Street lighting and utility infrastructure in Manggarai Regency have been developed sufficiently. However, they have not yet reached the desired standards and have not been integrated into a unified utility network. The development of Public Street Lighting (PSL) infrastructure remains a priority in certain areas, taking into account the location of these areas.

2.4.3. 's Investment Climate Focus

Efforts to create a conducive investment climate are one of the development priorities of Manggarai Regency. Harmonization of central and local regulations related to investment, improvement of services, and simplification of bureaucracy still need to be continuously improved to achieve a more conducive investment climate. The following are some indicators used to assess the ease of doing business in Manggarai Regency:

Graph 2. 64. Crime Rates and Demonstrations in Manggarai Regency from 2016 to 2020



Source: LAKIP and Manggarai in Figures 2020

The number of crimes showed an increase with an average increase of 16.82 percent from 2016 to 2020. The highest increase in crime cases occurred in 2018, reaching 62.31 percent or an increase of 129 cases compared to the previous year. The highest decrease in cases occurred in 2019, with 101 cases, a decrease of 30.06 percent. This figure rose again to 25.53 percent in 2020. A slightly different situation was observed in the number of demonstrations. The number of demonstrations in Manggarai District fluctuated between 2017 and 2019. This situation indicates a risk of disturbances to public order and security that needs to be monitored. Demonstrations are feared to disrupt the smooth running of businesses in Manggarai District.

The high crime rate and fluctuations in the number of demonstrations are feared to disrupt investment interest due to high security risks and disturbances to public order. Investors will certainly consider security and order as one of the determining factors for investment. Therefore, the increase in crime rates and fluctuations in the number of demonstrations that occurred from 2016 to 2020 must be addressed appropriately to ensure security and order in Manggarai Regency, thereby providing a sense of safety and comfort for investors.

Table 2.111. Investment Ease Indicators in Manggarai Regency, 2016–2020

No	Data Type	20	20	20	2019	2020
1	Permit Processing Time (per type permit) (days)	1	14	14	14	14
2	Number of Local Regulations that supporting the business climate	5	5	5	5	5
3	Number of Legal Products that support investment	-	-	-	-	-

Source: LAKIP and Manggarai in Figures 2020

Other indicators that need attention are the length of the licensing process and the number of local regulations that support the business climate and other legal products that support investment. The length of the licensing process and the number of

local regulations supporting the business climate from 2016 to 2020 has not changed. Legal products supporting investment are also still unavailable. This condition indicates that the quality of licensing services in Manggarai Regency is not yet optimal. The local government needs to review licensing and investment services and improve their performance to encourage the growth of investment realization in Manggarai Regency.

2.4.4. al Resource Focus: Human Resources

The regional competitiveness aspect in the human resources focus can be seen through the dependency ratio indicator. The dependency ratio is the ratio of the non-working population (ages 0-14 and over 64) to the working population (ages 15-64). The higher the dependency ratio, the greater the burden on the productive population to support the non-productive and unproductive populations. Meanwhile, a lower dependency ratio indicates a lower burden on the productive population to support the non-productive and unproductive population. The following is the dependency ratio in Manggarai Regency from 2017 to 2019:

Table 2.112. Dependency Ratio of Manggarai District from 2017 to 2020

No	Indicator	Year			
		20	20	2019	2020
1	Percentage of Population Aged Under 15 Years	37.11	36.2	36.64	25.6
2	Percentage of Population Age 15 and above	3.89	3.47	3.89	74.3
3	Percentage of Population Aged unproductive (1) & (2)	41	39.6	40.53	-
4	Dependency ratio	69.49	65.76	68.17	68.00

Source: Central Statistics Agency of Manggarai Regency, 2020

The dependency ratio has fluctuated from 2017 to 2020. Data from 2020 shows that the dependency ratio is 68.00. This figure indicates that for every 100 productive individuals, there are

68 dependents. The dependency burden is dominated by the non-productive population (elderly) each year, except in 2020, when the population aged 15 years and above was the category with the highest dependency burden, at 74.34.

2.5. Results of the Evaluation of the Achievement of the 2016– 2021

The results of the evaluation of the achievement of the Manggarai Regency Medium-Term Development Plan (RPJMD) for 2016-2021 include the achievement of program performance indicators. These evaluation results serve as the foundation for analyzing development issues and strategic regional issues. The following are the results of the evaluation of the achievement of the Manggarai Regency RPJMD for 2016-2021:

Table 2. 113. Evaluation results of the achievement of the RPJMD 2016-2021

No	Sector/Program/Performance Indicator	Achievement Data at the Beginning of the Year 2015 Planning	Target at the End of the Planning Year	Achievements at the End of the Planning Year	End Achievement Ratio (%)	Responsible Government Agency
Government Affairs in the Field of Education						
1	Early Childhood Education Program					Education Department
	Increasing the Net Enrollment Rate (NER) for Elementary Schools (SD), Islamic Elementary Schools (MI), and Package A	47	74	49.53	67	
2	Nine-Year Compulsory Basic Education Program					
	Increase in the enrollment rate for junior high schools/MTS/Paket A	112.33	10	109.5	109	
	Achieving an increase in non-formal education to reduce the primary school dropout rate from 0.74 in 2015 to 0 by 2020, and the junior high school dropout rate from 1.3 in 2015 to 0.1 by 2020	0.74	0	0	-400	
	Achievement of improved quality of educators and educational staff	3682	4,484	4,057	90	
	The realization of enhanced youth participation	7	12	12	10	
Government Affairs in the Health Sector						
3	National Health Insurance Program					Health Department

No	Affairs/Program/Performance Indicator	DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year	YearPlanning	YearPlanning	End(%)	
		Pe 2015				
	Maternal Mortality Rate	130.25	110.25	79.0	72	
	Infant Mortality Rate	16.93	12.93	13.44	104	
4	Community Nutrition Improvement Program					
	% of malnourished infants receiving treatment	100	100	100	100	
5	Program for the Prevention and Control of Communicable Diseases					
	% of non-communicable disease patients receiving treatment	13.33	17.97	7.6	43	
	% of patients with communicable diseases receiving treatment	8.32	48.23	64.7	134	
6	Health Promotion and Community Empowerment Program					
	Active Village Coverage	32.70	6	94.7	158	
	Number of Active Cadres	2945	2945	2885	98	
	Household Coverage adopting a clean and healthy lifestyle	61.02	65	52	80	
7	Environmental Development Program Health					

		DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
	Number of villages implementing Community-Based Total Sanitation	8	5	10	200	
	Number of public places meeting health standards	45	58	85.0	147	
	Increase in the number of food processing facilities (TPM) that meet health standards	8	32	8	260	
	Percentage of drinking water facilities under supervision	79	85	82	97	
8	Improvement in Hospital Service Quality					BLUD
	Public Satisfaction Index	75	100	81	81	
	BOR	78	85	54	64	
	BTO	94 times	50	59	118	
	ALOS	3 days	3	100	100	
	TOI	1 day	1	100	100	
	NDR	22/1000 ps discharged	12	26	98	
	GDR	32/1000 ps out	22	45	21	
	% service achievement in accordance with SPM	80	100	64	64	

		Data Achievement at	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
	Number of Maternal Deaths	6	1	-11.		
	Partnership for Improving Health Services					
	% achievement Number and quality of human resources in accordance with SPM	70	1	75	75	
9	Procurement program, improvement of facilities and infrastructure for Hospitals/Psychiatric Hospitals/Lung Hospitals Lung					
	% Achievement Rate of Availability of Medicines, Medical Equipment, and Supplies	70	1	84	84	
	Health Service Improvement Partnerships					
	Number of Specialized Services	6	7	114	16	
Government Affairs in the Field of Public Works and Spatial Planning						
1	Road Construction Program and Bridge					PUPR Department
	Increasing the coverage of HRS roads in the district	127.37	148.85	98.56	66	
	Increase in road coverage in Lapen District	932.86	770.70	305.07	39.58	

No	Affairs/Program/Performance Indicator	DataAchievements of		Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year		YearPlanning	YearPlanning	End(%)	
		Pe 201	5				
	Increased coverage of Telford roads District	326.97		404.01	75.82	18	
	Increase in bridge coverage	214		65	59	90.7	
11	Spatial Planning Program						
	Increase in the number of sub-districts with RDTR	3		13			
12	Drainage Channel/Gully Construction Program						
	Length of constructed drainage channels (km)	49.2		119.9	53.5	44.63	
13	Utilization Control Program Space						
	Increased capacity of officials and compliance with regulations on space utilization			13			
14	Road and Bridge Rehabilitation/Maintenance Program						

No	Affairs/Program/Performance Indicator	Data	Achievement	by	Target at End	Achievement at End	Achievement Ratio	OPD Responsible	
		Beginning of the Year		Year	Planning	Year	Planning		End(%)
		Pe	201						
	Road coverage in good condition (km)		962.04		304.92		99.5	10	
	Bridge coverage in good condition (km)		214		60		31.0	51.67	
15	Road and Bridge Information System/Database Development Program								
	Optimization of road functions through monitoring (river)				120				
	Optimizing bridge functionality through monitoring (river)				120				
16	Road and Bridge Information System/Database Development Program								
	Availability of road information/data (documents)				2		1	5	
	Availability of bridge information/data (documents)				2		1	50	
1	Program for the Improvement of Infrastructure and Infrastructure for Public Works								
	Number of available heavy equipment units in good condition		17		13		4	30.7	

No	Affairs/Program/Performance Indicator	Data Achievements of		Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year		Year Planning	Year Planning	End (%)	
		Pe 201	5				
	Number of measuring instruments and materials available laboratory equipment (units)			28	14	50	
	Provision of workshop buildings (units)	1		5	1	2	
	Rehabilitation/maintenance of laboratory equipment (unit)	0		126			
18	Program for the Development and Management of Irrigation Networks, Swamps, and Other Water Supply Networks						
	Increasing the percentage of the population served by clean drinking water	74.0		10	309.3	30.94	
	Length of normalized river basin areas (meters)	0		200	1,470.0	73.5	
	Increase in the coverage of irrigation services for smallholder agriculture served by irrigation water (ha)	9,393		25,871	6,573	25.41	

No	Affairs/Program/Performance Indicator	DataAchievements of		Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year		YearPlanning	YearPlanning	End(%)	
		Pe 201	5				
	Availability of information/database on irrigation networks, swamps, and other water management networks (documents)			3	1	3	
1	Raw Water Supply and Management of Raw Water						
	Village assistance and replication (village)			15	15	10	
20	River, Lake, and Other Water Resources Development, Management, and Conversion Program						
	Increased coverage of reservoirs and other water storage structures (units)			10			
	Coverage of reservoirs and other water storage structures in good condition (units)			8			
2	Construction Services Development						
	Construction services development (companies)	5		525	509	96.95	
2	Infrastructure Development Program Rural						

		Data Achievement by	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe Planning 2015				
	Increased coverage of adequate rural infrastructure services for Lapen	0.63	1.5	3.5	238	
	Increased coverage of adequate rural infrastructure services for Telford	12.7	75	36.7	48	
	Increased coverage of adequate rural infrastructure services for Rabat/paving	4.95	1	22	448.65	
Government Affairs in the Field of Housing and Settlement Areas						
23	Facilitation and stimulation of housing development for low-income communities					Public Works and Housing Department
	Availability of decent housing for low-income communities			1,838 units	100	
Government Affairs in the Field of Public Safety, Order, and Community Protection						
24	Improvement of Security and Environmental Comfort					Public Order and Security Agency

		DataAchievementsby	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
25	Maintenance of Public Order and Prevention of Criminal Acts					
	Number of Enforced Legal Instruments	1 year	1	1	6	
	BPBD					
26	Early Prevention and Disaster Victim Management					Regional Disaster Management Agency
	Achieving Early Prevention and Disaster Victim Management	80	120	36	30	
27	Disaster Emergency Management					
	Achievement of Disaster Emergency Management	12	60	24	40	
28	Post-disaster rehabilitation and reconstruction disaster					
	Achieving Post-Disaster Rehabilitation and Reconstruction	10	65	22	34	
29	Early Prevention and Response for Victims Disaster					

		Data Achievement on	Target at the End	Achievement at the End	Achievement Ratio		
No	Affairs/Program/Performance Indicator	Beginning of Year				OPD Responsible	
		Pe 201	5	Year Planning	Year Planning	End (%)	
	Number of people socialized about threats, impacts, and risks of disasters	80		1,440 people	1,440 people	1	
	Number of disaster-prone locations equipped with early warning signs	10		120	83	69.1	
30	Identification of Disaster Victims						
	Percentage of identified disaster locations	12 subdistricts		12 districts	12 districts	1	
	Percentage of disaster locations receiving assistance	12 districts		12 districts	12 subdistricts	100	
31	Rehabilitation of Facilities and Infrastructure General						
	Number of locations affected by disasters	10 locations		53 locations	53 locations	55.7	
Social Affairs							
32	Program for Empowerment of the Poor, Remote Indigenous Communities (Kat) and Other Social Welfare Problem Cases (PMKS)						Social Affairs Department
	Percentage of PMKS Handling	62.7		100	0	3	

		DataAchievements of	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 201	5			
33	Social Welfare Service and Rehabilitation Program					
	Percentage of Handling of PMKS	62.7	100	120	164	
34	Coaching Program for Persons with Disabilities and Trauma					
	Percentage of PMKS who have been assisted	62.7	100	0	127	
35	Orphanage Development Program /Nursing Home					
	Percentage of Handling of PMKS	62.70	100	8	13	
36	Rehabilitation Program for Former Social Disease Patients (Former Prisoners, Sex Workers, Drug Addicts, and Other Social Diseases)					
	Percentage of PMKS participants	62.7	100	11	24	
3	Social Welfare Institutional Empowerment Program					
	Percentage of PMKS beneficiaries	62.7	100	0	14	
Government Affairs in the Field of Labor						
38	Improvement of Cooperative Institutional Quality					Department of Investment, Cooperatives,

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
		93.3	10	362	362	SMEs, and Labor Labor
39	Creation of a Conducive Business Climate for Small 2.186					
		2,186	3,200	10,312	322.25	
4	Improvement in Quality and Productivity of Labor					
		109	2,000	914	45.7	
41	Increase in Employment Opportunities					
		20.56	45.56	268	588.06	
42	Employment Protection and Development Program Employment					
		5	3	10	3,515	
43	Improvement of Services and Participation in JAMSOSTEK					
		18.86	25	148	592.6	
Government Affairs in the Field of Women's Empowerment and Child Protection						
44	Office Administration Services Program					Population Control, Family Planning, and Empowerment Department Women

		DataAchievementsby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
	Ratio of Family Planning Field Officers/Family Planning Counselors (PLKB/PKB)	1 :	1 :	0	0	
4	Policy Harmonization Program for Improving the Quality of Children and Women					
	Percentage of Women's Participation in Government Institutions	3.7	6	4	780.1666667	
	Ratio of female victims of violence per 1,000 women	1.38	1	0.26	2	
	Ratio of children victims of violence per 1,000 children	0.7	0	0.2	10	
	Domestic violence ratio per 1,000 households	1.62	1	0.95	95	
	Percentage of Underage Workers	0.048	0	0	0	

No	Affairs/Program/Performance Indicator	Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year				
		Pe Planning 2015	Year Planning	Year Planning	End (%)	
	Female Labor Force Participation	96	98	55	56.87755102	
	Number of Women's and Children's Organizations	17	2	0	0	
	Number of Women's Empowerment and Child Protection Service Institutions	8	18	0	0	
4	Institutional Strengthening Program for Gender and Child Mainstreaming					
	Ratio of female victims of violence per 1,000 women	1.3	1	0	2	
	Ratio of children victims of violence per 1,000 children	0.7	0	0.2	105	
	Ratio of children requiring special protection per 1,000 children	10.6	1	0	0	
	Percentage of Underage Workers	0.048	0.038	0	0	
	Female Labor Force Participation Rate	96.3	9	55.74	56.87755102	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year				OPD Responsible
		Pe Planning 2015	Year Planning	Year Planning	End(%)	
	Number of Women's Organizations and Children	17	2	0	0	
	Number of Women's Empowerment and Child Protection Service Institutions	8	18	0	0	
4	Program for Improving the Quality of Life and Protection of Women					
	Percentage of Women in Private Institutions	95.95	97	0	0	
	Gender Development Index (GDI)	65.8	10	86	86	
	Ratio of female victims of violence per 1,000 women	1.38	1	0.2	2	
	Ratio of domestic violence per 1,000 households	1.62	1	0.95	95	
	Percentage of Complaints Resolved Regarding Cases of Violence Against Women and Children	87.32	100	100	100	
	Number of Women's and Children's Organizations	17	28	0	0	

No	Affairs/Program/Performance Indicator	DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year	YearPlanning	YearPlanning	End(%)	
		Pe 2015				
	Number of Service Institutions Women's Empowerment and Child Protection	8	1	0	0	
4	Program to Enhance Gender Participation and Equality in Development					
	Percentage of the Gender Development Index (GDI)	65.83	100	86.00	86.00	
49	Family Planning Program					
	Population Growth Rate (PGR)	1.69	1.56	1.82	116.6666667	
	Total Fertility Rate (TFR)	3.38	3.21	2.07	64.48598131	
	Percentage of Unmet Need	16.42	14	11.38	81.28571429	
	Contraceptive Prevalence Rate (CPR)	66.54	72	72.72	10	
	Contraceptive Acceptance Rate	66.54	72	72.72	101	
	Percentage of BKB members who use family planning	85.26	10	68.76	68	
	Percentage of microdata availability in villages/subdistricts	100	100	0	0	
	Ratio of Family Planning Counselors (PPKBD)	1 : 1	1	0	0	

		DataAchievement	as of	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year		YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe	Planning 2015				
	Percentage of UPPKS members covered Who Use Family Planning		79	1	0	0	
50	Reproductive Health Program Adolescents						
	Percentage of PUS whose wives are under 20 years old		5.1	2.1	3.8	178.4	
5	Contraceptive Services Program						
	Total Fertility Rate (TFR)		3.38	3.21	2.07	64.49	
	Contraceptive Prevalence Rate (CPR)		66.54	72	72.72	101	
5	Community Participation Program in Family Planning/Reproductive Health Services						
	Population Growth Rate (PGR)		1.69	1.56	1.82	116.67	
	Percentage of Families in Prosperity Category 2 and 3		80.3	76.41	28.62	37	
	Percentage of the Number of Pre-Prosperous and Prosperous Families 1		19.65	23.59	69.42	294.28	
53	Health Promotion Program for Mothers, Infants, and Children through Community Activity Groups						

		DataAchievementsby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
	Percentage Growth Rate Population (LPP)	1.65	1.56	1.82	116.67	
54	Information and Counseling Service Center Development Program KRR					
	Percentage of PUS whose wives are under 20 years old	79.88	100	3.8	3.8	
5	Group Counseling Assistant Training Program Family					
	Population Growth Rate (PGR)	1.65	1.56	1.82	116.67	
56	Operational Model Development Program for BKB-Posyandu-PADU					
	Population Growth Rate (PGR)	1.65	1.56	1.82	116	
Food Administration						
57	Improvement of Food Security (Agriculture/Plantation)					Department of Marine Affairs, Fisheries, and Food Security
	Achieving Regional Food Security	98	100	100	100	

		DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
58	Enhancement of Marketing for Agricultural/Plantation Products					
	Achieving Promotion of Local Agricultural Products	100	100	100	10	
Government Affairs in the Field of Land Management						
59	Provision of clean water and basic sanitation facilities, especially for the poor					Department of Public Housing, Settlement Areas, and Land Affairs
	Availability of clean water and basic sanitation facilities for the poor		1,711 units	3,775 units	221	
6	Facilitating the Slum-Free City Program Slums (KOTAKU)					
	Facilitating the Acceleration of Slum-Free Cities		20 Neighborhoods	17 Neighborhoods	85	
6	Monitoring, evaluation, and reporting					
	Availability of Data and Information		93 times	12	13	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year				OPD Responsible
		Pe Planning 2015	Year Planning	Year Planning	End (%)	
62	Facilitation of Community-Based Basic Settlement Infrastructure and Facilities Development					
	Availability of a healthy and safe environment supported by PSU		0	1	#DIV/0!	
6	Monitoring, Evaluation, and Reporting					
	Availability of data and information		0	12	#DIV/0	
6	Survey and Mapping of Infrastructure, Facilities and Utilities					
	Availability of Infrastructure, Facilities, and Utilities Mapping Data		0	12 SUBDISTRICT	#DIV/0	
6	Land Dispute Resolution					
	Land					
	Level of resolution of land dispute cases	3 cases	5	20	4 cases	
Environmental Affairs						
6	Waste Management Performance Development Program					Environmental Agency
	Adipura Award	None	Yes	-	-	

No	Affairs/Program/Performance Indicator	Data Achievement on	Target at the End	Achievement at the End	Achievement Ratio	OPD Responsible
		Beginning of the Year				
		Pe Planning 2015	Year Planning	Year Planning	End(%)	
67	Program for Improving the Quality and Access to Information on Natural Resources and the Environment					
	Strategic Environmental Assessment	None	Yes	Yes	100	
	Availability of SLHD Documents	1	5	5	1	
6	Natural Resource Reserve Rehabilitation and Recovery Program					
	Decrease in the area of critical land	23,153.77	55	35	63.18	
69	Environmental Pollution and Degradation Control Program					
	Water Quality Index	None	64	70	109.38	
	Air Quality Index	None	82	88	107.16	
	Land Cover Index	None	65	85	131.26	
	Availability of RPPLH Documents	Not available	Available	Not available	-	
70	Natural Resource Protection and Conservation of Natural Resources					
	Number of companies/NGOs participating in environmental conservation efforts (CSR)	0	5	2	40	

		DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
	Number of award recipients environment	0	1	4	30.7	
Government Affairs in the Field of Population Administration and Civil Registration						
71	Administrative Reform Program Population					Population and Civil Registration Office
	Ratio of residents with ID cards per unit of population	0.67	1	0.867	86	
	Ratio of married couples	0	0.096	0.234	243.75	
	Ratio of Population with Family Cards	0.67	1	0.717	71.7	
	Birth Certificate Ownership Ratio per 1,000 Population	235.7	309.67	296.87	95.87	
	Availability of population database	Available	Available	Available	Available	
	Implementation of National ID Cards based on NIK	Already	Already	Already	Already	
Government Affairs in the Field of Community Empowerment and Village Development						
72	Rural Community Empowerment Program					Department of Community Empowerment and Village Development
	Number of villages facilitated and developed	4	710039005	667,553,515	94	

		DataAchievement	as of	Target at the End	Achievement at End	Achievement Ratio		
No	Affairs/Program/Performance Indicator	Beginning of Year		YearPlanning	YearPlanning	End(%)	OPD Responsible	
		Pe	Planning 201	5				
73	Institutional Development Program Community Economy in building villages							
	Number of Village Institutions Facilitated		18 LPD		590593650	582,524,150		98
7	Program to Enhance Community Participation in Village Development							
	Percentage of villages that manage their administration well		6 types		679	6,011,325,196		88
7	Program to enhance the capacity of village government officials							
	Availability of competent village officials		4		4205628490	4,071,554,336		96
Government Affairs in Population Control and Family Planning								
76	Family Planning Program						Department of Population Control, Family Planning, and Women's Empowerment	
	Population Growth Rate (PGR)		1.69		1.56	1.82		116,666
	Total Fertility Rate (TFR)		3.38		3.21	2.07		64.485981
	Percentage of Unmet Need		16.42		14	11.38		81.285714

No	Affairs/Program/Performance Indicator	DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year	YearPlanning	YearPlanning	End(%)	
		Pe 2015				
	Contraceptive Prevalence Rate Rate (CPR)	66	72	72	1	
	Family Planning Acceptor Ratio	66.54	72	72	101	
	Percentage of BKB members using family planning	85	10	68.76	68	
	Percentage of microdata availability in villages/subdistricts	100	100	0	0	
	Ratio of Family Planning Counselors (PPKBD)	0.04236111	0.04236111	0	0	
	Percentage of UPPKS members using family planning	79	1	0	0	
7	Reproductive Health Program Adolescents					
	Percentage of PUS whose wives are under 20 years old	5.1	2.1	3.8	178.4	
7	Contraceptive Services Program					
	Total Fertility Rate (TFR)	3.38	3.21	2.07	64.49	
	Contraceptive Prevalence Rate (CPR)	66.54	72	72.72	101	

		DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
79	Community Participation Development Program Community Participation in Family Planning/Reproductive Health Services Self-reliance					
	Population Growth Rate (PGR)	1.69	1.56	1.82	116.67	
	Percentage of Families in Prosperity Category 2 and 3	80.35	76.41	28.62	37	
	Percentage of the Number of Pre-Prosperous and Prosperous Families 1	19.65	23.59	69.42	294.28	
8	Health Promotion Program for Mothers, Infants, and Children through Community-Based Activities					
	Population Growth Rate (PGR)	1.65	1.56	1.82	116.67	
81	Information and Counseling Service Center Development Program KRR					
	Percentage of PUS with wives under 20 years old	79.88	100	3.8	3.8	
8	Group Facilitator Training Program Family					

		DataAchievementby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
	Percentage Growth Rate Population (LPP)	1.65	1.56	1.82	116.67	
83	Operational Model Development Program for BKB-Posyandu-PADU					
	Population Growth Rate (PGR)	1.65	1.56	1.82	116.6	
Transportation Affairs						
84	Capacity Building Program Human Resources					Transportation Department
	number of trained and certified technical personnel in the field of transportation	8		20	66	
	Availability of human resources (HR) in the field of motor vehicle testing in districts/cities that have conducted periodic motor vehicle testing	6		50	75	
	Availability of human resources (HR) in the field of MRLL, Reliability Evaluation, and Parking Management in districts/cities	40		2	12	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
	Availability of human resources (HR) with the necessary competencies to serve as vehicle inspection supervisors in every public transportation company	98			50	
85	Transportation Infrastructure and Facility Development Program					
86	Rehabilitation and Maintenance Program for Transportation Infrastructure and Facilities					
87	Transportation Infrastructure Development Program Infrastructure for Transportation					
	Percentage of passenger transport terminals served by public transport on the route	100		100	100	
	Number of passengers boarding and alighting at the terminal	1,626,573		1,100,000	62.7	
	Number of goods loaded and unloaded at the terminal	30,255		40,567	123.88	
	Number of passengers boarding and disembarking at the port	3,349		142,133	3,925.34	

		DataAchievements of	Target at the end	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
	Total passenger traffic	2,203,437		2,200,000	84.5	
	Total cargo flow (loading and unloading) at the port	131314		220081	154.8	
	Number of passengers boarding and disembarking at Frans Sales Lega Airport	19,248		16,987	81	
	Total Cargo Traffic Loaded and Unloaded at Frans Sales Lega Airport	646		25,000	35	
8	Service Improvement Program Transport					
89	Traffic Control and Safety of Land Transportation					
	Land Transportation	0		1.2	160	
	Route Permit Ratio	0.00269		0	44.94	
	Number of Public Transportation Vehicle Inspections	2,300		1,306	32.65	
	Installation of Traffic Signs	66		0	0	
Government Affairs in the Field of Communication and Information Technology						

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
90	1. Communication, Information, and Media Development Program. 2. Research and Study Program in the Field of Information and Communication. 3. Information and Mass Media Cooperation Program					Department of Communication and Information Technology
	Number of Media for Dissemination and Distribution of Regional Information	NA	4	350	8,750	
9	Communication, Information, and Media Development Program.					
	Scope of Development and Empowerment of Information Groups in Manggarai District	NA	66.67	40	40	
92	Information and Communication Research and Study Program					
	Percentage of local government agencies utilizing local government websites	NA	100	100	10	

		DataAchievements of		Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of Year		YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe	Planning 2015				
93	Information and Communication Assessment and Research Program						
	Percentage of PDs with e-Government applications		NA	2	1	4.82	
9	Information and Communication Technology Research and Development Program						
	Number of integrated e-government applications		NA	4	233	5,833	
	Number of regional information secured with encryption		NA	100	316	316.40	
Government Affairs in the Field of Cooperatives, Small and Medium Enterprises							
95	Improvement of Cooperative Institutional Quality						Department of Investment, Cooperatives, SMEs, and Labor
			93	10	362	362	
96	Creation of a Conducive Business Climate for Small Businesses Medium						
			2,186	3,200	10,312	322.25	
Government Affairs in the Field of Investment							

		Data Achievement on	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe Planning 2015				
97	Program for Enhancing Investment Promotion and Cooperation					Department of Investment, Cooperatives, SMEs, and Labor
	Total investment value of national-scale companies (PMDN)	33,000,000,000	165,000,000,000	710,435,180,526	430.5	
9	Improvement in Investment Climate and Investment Realization					
		87.28	89.70	368	410.6	
Government Affairs in the Field of Youth and Sports						
						Department of Education, Youth, and Sports
Government Affairs for Statistics						
99	Regional Data/Information/Statistics Development Program					Communication and Information Technology Department
	Number of regional statistical data and information documents produced	NA	10	20	201	
Government Affairs in the Field of Cryptography						
						Communication and Information Agency
Government Affairs in the Field of Culture						

		DataAchievementsby	Target at the End	Achievements at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
10	Cultural Heritage Management					Department of Culture and Tourism
	Increasing Coverage of Cultural Heritage Management		1,577,570,000		23	
10	Cultural Diversity Management					
	Increased Coverage of Established Art Studios		1,758,250,000		11	
Library Affairs						
10	Promoting interest and reading habits to encourage the creation of a society of learners					Archives and Library Department
	Availability of Library Services	660,000	383,377	350,000	91	
10	Interest and Culture Development Reading					
	Availability of Library Services through MPK	369,380	75,424	225,000	298	

		DataAchievements of	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
	Availability of supervision, guidance, and stimulation in public libraries, special libraries, school libraries, and community libraries	NA	4	42	105	
10	Procurement of Library Materials Public Library					
	Availability of Library Materials in the Regional Public Library	NA	4,300	200	5	
10	Monitoring, Evaluation, and Reporting					
	Availability of Monitoring, Evaluation, and Reporting	NA	10	50	50	
Government Affairs in the Field of Archiving						
106	Data classification					Archives and Library Department
	Achievement of improved data classification	57,600,000	8			
107	Archive Development and Organization					
	Availability of Training and Organization of Archives		24,574,000			

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
10	Data Collection and Organization Local Documents/Archives					
	Availability of Data Collection and Organization of Regional Documents/Archives	NA	5	5	8.62	
109	Search for regional static archives					
	Regional Static Archive Search	NA	8 subdistricts	8 subdistricts	10	
11	Duplication of regional documents/archives in digital format					
	Availability of document duplication /archives in digital format	NA	8 SKPD	8 SKPD	10	
Marine and Fisheries Affairs						
11	Development of Capture Fisheries					Marine Affairs, Fisheries, and Food Security Agency
	Capture Fisheries Production	5,103.39 Ton	6,494.59 tons	7,067.11 tons	108.82	
1	Aquaculture Development					
	Freshwater Fisheries Production	110 tons	140 tons	134.10 tons	95.79	

		Data Achievement on	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
11	Development of marine, brackish water, and freshwater aquaculture areas					
	Brackish Water Fisheries Production	20 tons	45	15.59 tons	34.6	
11	Economic Empowerment Program for Coastal Communities					
	Increasing coverage of coastal communities assisted by fishermen	80 Groups	125 Groups	157 Groups	125	
11	System Development Program Fisheries Extension					
	Capacity Building for Aquaculture Groups	60 groups	105 groups	180 Groups	171.4	
11	Community Empowerment Program in Monitoring and Control of Marine Resources					
	Expanding the coverage of Coastal Monitoring Groups (POKMASWAS)	4	14 Groups	14 groups	10	
Government Affairs in the Tourism Sector						

		DataAchievementsby	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
11	Marketing Development Tourism					Department of Culture and Tourism
	The implementation of the promotion of tourist attractions				26	
11	Development of Tourism Destinations					
	Optimization of tourist attractions				62	
119	Development of Partnerships					
	Strengthening the Institutional Framework of the Tourism Governance Forum				188	
120	Cultural Heritage Management					
	Increased Coverage of Cultural Heritage Management				23	
121	Cultural Diversity Management					
	Increased Coverage of Established Art Studios				11	
Agricultural Administration						
12	Training for Farmers and Stakeholders Agribusiness					Agriculture Department

		DataAchievementsby	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe Planning 2015				
	Horticultural Farmer Internship		90	1276.2	14.18	
123	Extension and Assistance for Farmers and Agribusiness Actors					
	Horticulture Extension and Assistance	NA	25	441.86	17	
12	Improvement of Institutional Capacity Farmers					
	Assessment of Farmer Group Capability Classes	NA		732		
1	National Week (PENAS) and Regional Week (PEDA) Contact Farmers and Fishermen of Manggarai Regency					
	Promotion of Local Agricultural Products	NA	25	66	2	
12	Monitoring, Evaluation, and Reporting					
	Data and Information	NA	60	281.60	4.69	
127	Post-harvest handling and Agricultural Product Management					

		Data Achievement by	Target at the End	Achievements at the End	Achievement Ratio	OPD Responsible
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	
		Pe 2015				
	Rice Threshing Machine (Power Thresher)	35 units	17	31	0	
12	Monitoring, Evaluation, and Reporting					
	Data and Information	NA	865	1115.38	1.29	
	Horticulture Development					
129	High-quality horticultural plant seeds			468.60	#DIV/0	
	Construction/Rehabilitation of Infrastructure for Natural Resources in Irrigation Areas					
130	GP3A Training	NA	20	4	0	
	Integrated Farming System (SIMANTRI)					
131	Availability of supporting facilities and infrastructure for SIMANTRI	NA	51	435.8	8	
	Organic Fertilizer Production Training					
132	Availability of Farm Access Roads					
	Construction/Rehabilitation of Production Roads	13.28	37	426.5	11	

No	Affairs/Program/Performance Indicator	Data Achievement on	Target at the End	Achievement at the End	Achievement Ratio	OPD Responsible
		Beginning of the Year	Year Planning	Year Planning	End (%)	
		Pe 2015				
13	Rice seeds, soybeans, and green beans (3 types), revitalization of BBU land (1.5 hectares), and availability of coffee plantation production facilities	NA	1	469.3	469.32	
	Development of high-quality seeds for agriculture/plantations					
134	Clove, Cacao, Vanilla, Coffee, and Mango	NA	1	642.54	642.54	
	Monitoring, Evaluation, and Reporting					
	Availability of ditch dams					
1	Construction/Rehabilitation of Village Irrigation Networks (JIDES)	NA	14	52	3	
	Availability of Irrigation Network		144	319.54	2.22	
	Construction of Reservoirs for Agriculture	NA	144	319.54	2.2	
	Livestock Technology Application Improvement Program					Livestock Service
	Number of livestock farmer groups under supervision	180 Groups	749	62	83.7	

		DataAchievements of	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	YearPlanning	YearPlanning	End(%)	OPD Responsible
		Pe 2015				
13	Increase in Livestock Production Livestock					
	Livestock Population	272,239 heads	294,017	294,256	10	
	- Large Livestock	31,465 head	34,585	34,595	100	
	- Small Livestock	46,178 head	54,004	54,004	100	
	- Poultry	194,596 heads	205,428	205,657	100.1	
1	Increase in marketing of of livestock production					
	Total meat production	674.79 tons/year	2,042	826	40.5	
139	Prevention and control of livestock diseases					
	Decrease in livestock mortality cases due to livestock diseases	37 cases	25	0	0	
Government Affairs in the Field of Trade						
140	Trade Efficiency Improvement Program Domestic Trade					Trade Department
	Increase in the number of formal businesses/traders in markets built by the government	46	10	11	11	

		Data Achievement by	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
	Increase Number of Warehouses	0	2	0	0	
	Commodity Price Transparency	0	5	5	10	
141	Post-Harvest Technology Capacity Building Program					
	Increasing Group Capacity through the Application of Post-Harvest Technology	NA	80	60	7	
14	Efficiency Improvement Program Domestic Trade					
	Increased trade efficiency through price transparency and marketing network mapping	0	5	3	6	
Government Affairs in the Industrial Sector						
14	Small and Medium Industry Development Program Small and Medium					Trade Department
	Increasing the number of marketing groups for agricultural/plantation products	0	2	0	0	

		Data Achievement by		Target at the End	Achievement at the End	Achievement Ratio	OPD Responsible
No	Affairs/Program/Performance Indicator	Beginning of the Year		Year Planning	Year Planning	End (%)	
		Pe	Planning 2015				
14	Small and Medium Industry Development Program Small and Medium						
	Percentage of Artisan Group Development	8.6		1	5	43	
145	Small and Medium Industry Development Program Small and Medium						
	Capacity Building for ATBM Weaving Groups	0 group		10	0	0	
14	Industrial Structure Arrangement						
	Increasing coverage of capital and equipment facilitated by the government	0		10	10	10	
	Increased coverage of production output (showroom units)	0		6	0	0	
14	Industrial Technology Capacity Building Program						
	Enhancing the skills of souvenir craftsmen through training/internships in souvenir making	0 group		10	32	32	

No	Affairs/Program/Performance Indicators	Achievement Data at the Beginning of the Year 2015 Planning	Target at the End of the Planning Year	Achievements at the End of the Planning Year	End Achievement Ratio (%)	Responsible Agency
Regional Secretariat						
14 8	Institutional and Administrative Reform Program					Organization Division
	Percentage of PD established in accordance with applicable laws and regulations and regional needs	100	100	100	100	
14 9	Program for Improving the Development of Performance and Financial Reporting Systems					
	Results of the SAKIP Assessment for the District	55.39 (CC)	89 (A)	61.6	69.2	
1 0	Improvement in Public Services					
	Number of PD/Public Service Units Surveyed lkm	3	6	6	100	
1 1	Improvement of Public Service Delivery by the Head of the Regional Government and the Deputy Head of the Regional Government					

		Data Achievement by	Target at the End	Achievement at the End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year Pe 2015	Year Planning	Year Planning	End (%)	OPD Responsible
	Achievement of Improved Public Service Delivery by KDH/WKDH	NA	5	1	87	
15 2	Development of Communication and Information					
	Availability of Information on Government Activities	NA	5	1	20	
153	Space Utilization Program					Government Administration Department
	Recording of land features	NA	10	4.3	4.39	
15	Program to Improve Public Service Delivery by the Head of the Regional Government/Deputy Head of the Regional Government					
	Achievement of improved public service delivery by Regional Heads and Deputy Regional Heads	NA	1	23.8	23.8	
15	Development Planning Program					
	Implementation of the preparation of the Annual Work Report (LKPJ) and the Annual Performance Report (LPPD) of Manggarai Regency	NA	100	70	70	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
15	Regional Development Program for New Autonomous Regions New					
	Achieving optimal governance	NA	100	63.88	63.88	
157	Conflict Resolution Program – Land Conflict					
	The realization of security and order in community life	NA	100	33	33.09	
15	Preparation of Performance Achievement Reports and Summary of SKPD Realization					Public Welfare Division
	Performance Achievement Report and Summary of SKPD Implementation	5 pages	5	5	1	
	Regulatory Reform Program					Legal Division
	Improvement of Legal Products in accordance with Regulations Legislation	100	75	66	88	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year				OPD Responsible
		Pe 2015	Year Planning	Year Planning	End (%)	
	Percentage of Legal Aid Provided Handled	100	100	100	100	
	Number of Law-Aware Villages	1	5	4	80	
	Implementation of LPSE	4	4	4	100	
Secretariat of the Regional People's Representative Council						
159	Capacity Building Program Local People's Representative Council					Secretariat of the Regional People's Representative Council
	Increasing the number of local regulations for the benefit of the community and government	15	15	15	10	
	Availability of various information and common understanding for every issue/problem in the community	1	1	1	80	
	Availability of decisions/reports from meetings of the DPRD's supporting bodies	56	56	52	92	
	Availability of documents of the plenary meeting of the DPRD	46 times	47	46	97.87	

		Data Achievement on	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
	Accommodation of various information and aspirations from the community	3	3	3.0	100	
	Accommodation of various information and aspirations from the community	71	71	70	98	
	The implementation of official trips outside the region for technical guidance on the Musrenbang, coordination, consultation, stuba, and ADKASI	35	35	35	100	
	The implementation of domestic official travel for the purpose of disseminating regulations	-	35	12	34	
Planning						
16	Human Resource Capacity Building Program					BAPPELITBANGDA
	Achieving improved quality of civil service personnel	49	1,763	674	38.2	

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe 2015				
16	Program for the Development and Development of Civil Servants					
	Achievement of Civil Service Training and Development	273	14,813	17,115	115.5	
162	Civil Service Education Program					
	The realization of quality civil service education	4	64	10	15.6	
Finance						
163	Improvement and development of local financial management					Local Finance and Asset Management Agency
	BPK Opinion on the Local Government Financial Report	WDP	WTP	WTP	100	
	Percentage of Local Revenue (PAD) to Total Local Revenue	1 time	10.97	9.20	84	
16	Improvement and development of local government financial management					

No	Affairs/Program/Performance Indicator	DataAchievements of	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year Pe 2015	YearPlanning	YearPlanning	End(%)	
	Percentage of Regional Government Agencies managing Regional Government Assets in accordance with regulations compared to the total number of Regional Government Agencies	NA	100	100	100	
Human Resources						
165	Human Resource Capacity Building Program					Regional Human Resources and Development Agency
	Achieving improved quality of civil service personnel	49	1,763	674	38.23	
166	Capacity Building and Development of Civil Servants					
	The Realization of Civil Service Training and Development	2,737	14,813	17,115	115.5	
167	Civil Service Education Program					
	Achieving quality civil service education	4	64	10	15.6	
Inspectorate						

		Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year	Year Planning	Year Planning	End (%)	OPD Responsible
		Pe Planning 2015				
16	Program for Improving the System Internal Oversight and Policy Implementation Control KDH					Regional Inspectorate
	Follow-up on Recommendations from the Audit Results of the Indonesian Audit Board (BPK RI)	70	70.4	9.2	13	
	Follow-up on Recommendations from the Audit Results of the Internal Audit Agency (APIP)	40.35	40.35	100	247.83	
16	Program for Enhancing the Professionalism of Inspection Personnel and Supervisory Officials					
	APIP Capabilities	Level 3	Level 3	Level 3	100	
	SPIP Maturity Level	Level 3	Level 3	Level 3	100	
Subdistrict						
170	Community Conflict Resolution					Subdistrict
	Percentage of cases handled	NA	10	86.59	86.59	
171	Implementation of Information Dissemination for Village/Neighborhood Communities					
	Percentage of Villages/Neighborhoods Receiving Information Dissemination	NA	100	92	92	

		DataAchievements of	Target at the End	Achievement at End	Achievement Ratio	
No	Affairs/Program/Performance Indicator	Beginning of the Year Pe 2015	YearPlanning	YearPlanning	End(%)	OPD Responsible
172	Community Group Development for Village Development					
	Establishment of Community Groups	NA	1	88	88	
173	Rural Community Empowerment					
	The implementation of community empowerment activities for institutions and organizations in the village	NA	1	84	84	
National Unity and Regional Politics						
174	Program to enhance environmental safety and comfort					National Unity, Politics, and Community Protection Agency
	Achievement of environmental safety and comfort	1 Year	6	1	16.67	
175	Community Safety and Order Maintenance Program and Crime Prevention of criminal acts					
	Achieving a conducive local environment	1 year	6	5	83.3	

No	Affairs/Program/Performance Indicator	Data Achievement by	Target at the End	Achievement at End	Achievement Ratio	OPD Responsible
		Beginning of the Year Pe 2015	Year Planning	Year Planning	End(%)	
176	Community empowerment program to maintain order and security					
	The realization of community empowerment to maintain order and security	1 year	6	5	83	
17	Community Disease Eradication Improvement Program					
	Achieving the Eradication of Social Diseases	1 year	6	1	16.6	

Source: Manggarai District Planning, Research, and Development Agency, 2021

The evaluation results of the performance achievement of the RPJMD for the 2016-2021 period indicate that there are still several program indicators that need to be improved in the upcoming planning period. These evaluation results serve as the basis for problem mapping and the formulation of strategic issues in Chapter IV. The problem mapping will be followed up with the development of regional development programs and regional apparatus programs.

CHAPTER III

REGIONAL FINANCIAL OVERVIEW

This chapter presents an analysis of the regional financial overview of Manggarai Regency for the next period. Regulation of the Minister of Home Affairs Number 86 of 2017 states that the regional financial overview is intended to explain the capacity or financial capability of the region in financing regional development. Therefore, the first thing analyzed to obtain an overview of the region's financial capacity is the performance of regional financial management in the past. The results of this analysis are then used to formulate a funding framework that includes the actual financial capacity of the local government to finance regional development in the future. The data used in the local financial analysis consists of the Budget Implementation Report (LRA) and financial statements for at least the previous five years.

3.1. Past Regional Financial Performance ()

An overview of regional financial performance can be demonstrated by the growth and proportion of regional budget components consisting of revenue, expenditure, and regional financing, as well as the growth and ratio of the regional balance sheet. In addition, the analysis of regional financial ratios uses a fiscal capacity approach. The following are the results of the analysis of past regional financial performance.

3.1.1. 's APBD Implementation Performance

In general, the performance of the implementation of the APBD of Manggarai Regency can be seen based on each of its components, namely regional revenue, regional expenditure, and regional financing. The performance of these three components of the APBD can be seen from their average growth rates. The following is the performance of the implementation of the APBD of Manggarai Regency for the years 2016-2020.

Table 3.1. Average Growth of the APBD of Manggarai Regency for the Years 2016-2020

DESCRIPTION		Implementation	Realization 2017	Realization 2018	Actual 2019	Actual 2020	Average Growth
REVENUE		1,068,340,708,429.33	1,111,538,011,520.66	1,097,948,217,140.78	1,229,400,675,074.51	1,167,399,757,930.08	2.44
	LOCAL GOVERNMENT REVENUE	78,284,065,871.33	128,829,520,073.07	89,904,635,200.78	103,585,928,126.51	107,389,680,764.67	13.31
	Transfer Income	985,320,072,408.00	956,784,587,889.59	956,555,834,690.00	1,057,995,476,037.00	818,179,913,522.41	-3.75
	OTHER LOCAL REVENUE VALID	4,736,570,150.00	25,923,903,558.00	51,487,747,250.00	67,819,270,911.00	241,830,163,643.00	208.56
EXPENDITURE		960,706,835,952.00	877,971,049,259.00	909,069,031.010	1,187,342,937.347	1,142,513,416,801.13	5.44
	Operating Expenses	668,503,588,001.00	648,210,421,539.00	638,275,541,136.00	925,333,510,983.00	911,836,106,973.00	9.74
	CAPITAL EXPENDITURE	290,465,286,278.00	228,268,283,670.00	270,097,299,924.00	260,133,775,217.00	207,794,276,812.00	-6.72
	UNEXPECTED EXPENDITURE	1,737,961,673.00	1,492,344,050.00	696,189,950	1,875,651,147.00	20,348,859,454.13	271.71
TRANSFER		153,879,572,453.00	179,317,740,236.00	188,485,758.158	0	2,534,173,562.00	-
	Financial Assistance Transfer	153,879,572,453.00	179,317,740,236.00	188,485,758.158	0	0	-
FINANCING		55,785,405,402.85	-1,367,420,789.32	29,029,488,206.34	19,238,734,054.12	38,297,819,993.63	-565.01%
	FINANCING RECEIPTS	59,784,405,402.85	7,831,579,210.68	50,009,488,206.34	28,988,734,054.12	51,005,258,946.63	121.39
	FINANCING EXPENDITURE	3,999,000,000.00	9,199,000,000.00	20,980,000,000.00	9,750,000,000.00	12,707,438,953.00	58.73

Source: Report on the Implementation of the Local Government Budget of Manggarai Regency, 2016-2020

The local government revenue of Manggarai Regency increased by an average of 2.44% per year during the 2016-2020 period. Local government expenditure also grew by an average of 5.44% per year. Higher local government revenue compared to expenditure resulted in a budget surplus from 2017 to 2020.

3.1.1.1. Local Government Revenue

Local government revenue is all rights of the local government recognized as increasing the net worth of the local government during the relevant fiscal year. Local government revenue is categorized into Local Original Revenue (PAD), transfer revenue, and Other Legitimate Local Government Revenue. The following is the condition of local government revenue in Manggarai Regency.

Table 3. 2. Average Growth of Regional Revenue in Manggarai Regency from 2016 to 2020

DESCRIPTION			REALIZATION 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	2020 ACTUAL	Average Growth Rate (%)
REVENUE			1,127,125,467,633.33	1,111,538,011,520.66	1,097,948,217,140.78	1,229,400,675,074.51	1,167,399,757,930	2.44
	LOCAL GOVERNMENT REVENUE		78,666,667,133.33	128,829,520,073.07	89,904,635,200.78	103,585,928,126.51	107,389,680,764.67	10.63
		Local Tax Revenue	21,015,233,246.52	19,713,195,578.00	14,431,629,500	19,159,709,110.00	14,431,629,499.92	-8.34
		Local Government Revenue	4,968,400,156.00	5,691,771,878.00	5,460,946,523	6,316,974,749.00	5,460,946,523.00	3.10
		Revenue from Management Separated Local Government Assets	7,012,577,839.00	5,492,341,878.00	6,584,648,088	6,028,773,598.90	6,584,648,088.25	-0.56
		Other Valid Local Government Revenue	45,670,455,891.81	97,932,210,739.07	80,912,456,654	72,080,470,668.61	70,639,274,959.50	23.86
	Transfer Income		1,043,722,230,350.00	956,784,587,889.59	956,555,834,690.00	818,179,913,522	818,179,913,522.41	-5.10
		Government Transfer Income Center	818,676,743.696	815,008,601,474.00	791,615,772,467	807,048,799,228.00	791,615,772,467.00	
		Tax Revenue Sharing	13,801,374,064.00	9,241,896,011	8,056,284,586.00	6,029,106,320.00	9,237,946,811	-3.18
		Non-Tax/Source of Revenue Natural Resources	673,965,295.00	1,640,010,489	1,825,202,156.00	1,915,278,773.00	1,643,959,689.00	35.71
		General Allocation Fund (DAU)	575,280,999,000.00	553,097,333,000	572,870,496,000.00	606,097,107,000.00	553,097,333,000.00	-0.84
		Special Allocation Fund (DAK)	228,920,405,337.00	227,636,532,967	224,296,816,486.00	265,966,354,417.00	227,636,532,967.00	0.54
		Government Transfer Income Central - Others	205,372,257,427.00	116,291,529,000.00	125,785,322,000.00	149,132,954,000	-	-
		Adjustment Fund	113,819,738,427.00	-	-	149,132,954,000.00	-	-

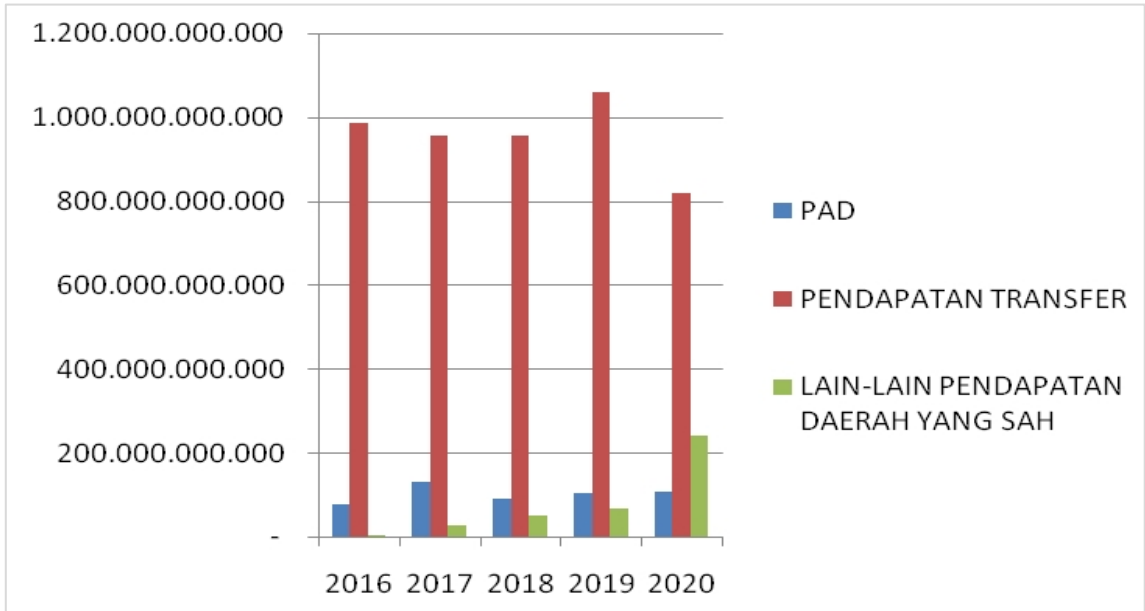
DESCRIPTION			REALIZATION 2016	2017 Realization	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	Average Growth Rate (%)
		Village Fund	91,552,519,000.00	116,291,529,000.00	125,785,322,000	-	-	17.92
		Government Transfer Income Other Regions	19,430,229,227.00	25,484,457,415.59	23,721,713,462	28,854,675.527	26,564,141,055.41	9.49
		Tax Revenue Sharing Income	19,430,229,227.00	25,484,457,415.59	23,721,713,462.00	28,854,675,527.00	26,564,141,055	9.49
		Financial Assistance	243,000,000.00	-	-	-	-	-
		Financial Assistance from Other Provincial Governments	243,000,000	-	-	-	-	-
		OTHER LOCAL REVENUE VALID	4,736,570,150.00	25,923,903,558.00	51,487,747,250.00	67,819,270,911.00	241,830,163,643	208.56
		Grant Revenue	4,736,570,150.00	25,923,903,558.00	51,487,747,250.00	67,819,270,911.00	59,806,730,643	141.46
		Other Income	-	-	-	-	182,023,433,000	-

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

Each component of regional revenue generally contributes significantly to regional revenue growth. From 2016 to 2020, Local Original Revenue (PAD) grew at an average rate of 13.31 percent per year. The PAD component with the highest contribution to PAD came from other legitimate PAD, followed by local taxes, proceeds from the management of separated local assets, and local levies. Transfer income experienced an average growth rate of -3.57 percent. The transfer income component with the highest contribution came from DAU, followed by DAK and tax and non-tax revenue sharing. Meanwhile, other local government revenue grew at an average rate of 208.56 percent. The contribution of other legitimate PAD components mostly came from grant income.

The performance of local revenue management is not only assessed from the perspective of the average growth rate of local revenue components but also from the perspective of the contribution of each component. The magnitude of each component's contribution can indicate the primary revenue source that has been supporting local funding needs. The following is the contribution of each local revenue component in Manggarai Regency.

Graph 3.1. Contribution of Regional Revenue Components in Manggarai Regency, 2016-2020



The highest contribution to local government revenue comes from transfer income, particularly central government transfers, followed by own-source revenue (PAD) and other legitimate local government income. This indicates that the revenue structure of Manggarai Regency remains heavily reliant on transfer income. This situation requires anticipation, as central government transfers are highly dependent on the condition of the State Budget (APBN). Currently, the APBN remains focused on addressing the COVID-19 pandemic.

The issue of suboptimal mobilization of local revenue, particularly in relation to the level of financial independence of local governments, is caused by several factors. First, the actualization of local revenue potential in several local tax and retribution objects is not optimal. Second, the facilities, infrastructure, and supporting instruments for mobilizing local revenue sources are inadequate. Third, the *real-time* updating of the database on local revenue sources is not optimal, and the role and contribution of local government-owned enterprises (BUMD) in increasing local revenue are not optimal.

3.1.1.2. Local Government Expenditure

Local government expenditure is a recognized obligation of the local government that reduces the net worth of the local government. Local government expenditure is categorized into operational expenditure, capital expenditure, and unforeseen expenditure in accordance with Government Regulation No. 12 of 2019. The following is an overview of the performance of local government expenditure in Manggarai Regency.

Table 3.3. Average Growth of Regional Expenditure in Manggarai Regency from 2016 to 2020

DESCRIPTION			Implementation	Actual 2017	Realization 2018	Actual 2019	Actual 2020	Average Growth
EXPENDITURE			960,706,835,952.00	877,971,049,259.00	909,069,031,010.00	1,187,342,937,347.00	1,142,513,416,803.20	5.44
Operating Expenses			668,503,588,001.00	648,210,421,539.00	638,275,541,136.00	925,333,510,988.13	911,836,106,975.33	9.74
		Employee Expenditure	390,900,970,956.00	361,254,176,941.00	366,486,030,948.00	445,345,668,863.00	466,435,764,708.00	5.03
		Goods and Services	270,898,439,457.00	281,559,164,598.00	264,539,642,994.00	253,641,991,847.00	204,605,040,944.00	-6.39
		Grant Expenditure	6,006,677,588.00	4,672,080,000.00	6,594,367,194.00	8,388,682,580.00	35,920,440,901.00	93.58
		Social Assistance Expenditure	697,500,000.00	725,000,000.00	655,500,000	3,725,000,000.00	732,500,000.00	95.57
		Financial Assistance Expenditure				214,232,167,693.00	204,142,360,420.00	
CAPITAL EXPENDITURE			290,465,286,278.00	228,268,283,670.00	270,097,299,924.00	260,133,775,216.42	207,794,276,811.73	-6.72
		Capital Expenditure on Land	640,445,800.00	753,092,180	506,741,000	188,430,000.00		-25.98
		Capital Expenditure on Equipment and Machinery	52,452,949,852.00	42,652,454,364.00	35,939,346,247.00	46,654,146,067.00	50,471,724,050.00	0.89
		Capital Expenditure for Buildings and Structure	57,596,637,084.00	51,810,630,821.00	79,078,996,580.00	61,580,198,159.00	63,704,359,626.00	5.98
		Capital Expenditure for Roads, Irrigation, and Network	178,608,959,442.00	129,302,545,630.00	154,439,216,097.00	149,900,860,221.00	92,654,992.173	-12.32
		Capital Expenditure on Fixed Assets Other	1,166,294,100	3,749,560,675.00	133,000,000.00	1,810,140,770.00	963,200,963.00	334.82
UNEXPECTED EXPENDITURE			1,737,961,673.00	1,492,344,050.00	696,189,950.00	1,875,651,147.00	20,348,859,454.13	271.71
		Unforeseen Expenditure	1,737,961,673	1,492,344,050	696,189,950	1,875,651,147.00	20,348,859,454.13	271.71
TRANSFER			153,879,572,453.00	179,317,740,236.00	188,485,758.158	-	2,534,173,562.00	-
Financial Assistance Transfer			153,879,572,453.00	179,317,740,236.00	188,485,758.158	-	-	-
		Financial Assistance Transfer to Village	153,212,301,373.00	178,716,949,476.00	187,884,967,398.00	-	-	-

DETAILS				Implementation	Realization 2017	Realization 2018	Realization 2019	Realization 20	Average 2016 Growth
		Financial Assistance Transfers to Political Parties		667,271,080	600,790,760.00	600,790,760.00	-	-	-
		Transfer of Revenue Sharing to District/City/Village		-	-	-	-	-	-
			Tax Sharing	-	-	-	-	1,555,394,496	-
			Revenue Sharing	-	-	-	-	978,779,066.00	-

Source: Manggarai Regency Budget Realization Report 2016-2020

The Manggarai Regency Government's expenditure budget has continued to increase in line with the improvement in the region's fiscal capacity. However, regional expenditure growth has fluctuated and tended to decline, especially in 2020. This condition occurred because several components of regional expenditure decreased, such as operating expenditure and capital expenditure. Meanwhile, unforeseen expenditure and social assistance expenditure increased in 2020. This situation occurred due to the impact of the COVID-19 pandemic in Manggarai Regency and throughout Indonesia.

3.1.1.3. Regional Financing

Regional financing is any revenue that needs to be repaid and/or expenditure that will be received back, either in the relevant fiscal year or in subsequent fiscal years. Regional financing includes all financial transactions to cover deficits or to utilize surpluses. The following is an overview of the performance of regional financing in Manggarai Regency.

Table 3.4. Average Growth of Local Government Financing in Manggarai Regency, 2016-2020

DESCRIPTION			Realization 2016	Realization 2017	Realization 2018	Realization 2019	Realization 2020	Average growth
FINANCING								
FINANCING RECEIPTS			59,784,405,402.85	7,831,579,209.81	50,009,488,211.75	28,988,734,053.70	51,005,258,947.39	121.39
		Use of SiLPA	59,722,422,022.85	7,794,116,210.68	49,987,986,652.34	28,980,434,804.12	51,002,945,946.63	122.09
		Fund Disbursement Reserves	-	-	-	-	-	-
		Reception of Non- Permanent Investment Others	61,983,380.00	37,463,000.00	21,501,554.00	8,299,250.00	2,313,000.00	-53.92
FINANCING EXPENSES			3,999,000,000.00	9,199,000,000.00	20,980,000,000.00	9,750,000,000.00	12,707,438,953.00	58.73
		Reserve Fund Formation	-	-	-	-	-	-
		Government Capital Contribution/Investment	3,999,000,000.00	9,199,000,000.00	20,980,000,000.00	9,750,000,000.00	12,707,438,953.00	58.73
NET FINANCING			55,785,405,402.85	-1,367,420,790.19	29,029,488,211.75	19,238,734,053.70	38,297,819,994.39	-565.01%
EXCESS FUNDING BUDGET (SURPLUS)			9,539,705,427.18	52,881,801,236.34	52,881,801,236.34	61,296,471,781.63	63,184,161,122.58	118.33

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

Local government financing has shown a fluctuating trend and generally increased from 2016 to 2020. On the revenue side, financing also showed an increase at the end of the year, with the majority of revenues coming from the Surplus of the Budget Calculation (SiLPA) from the previous fiscal year. Meanwhile, on the expenditure side, local government financing increased, primarily for capital contributions to the local government.

3.1.2. cal Balance Sheet

In accordance with the provisions stipulated in Government Regulation No. 71 of 2010 concerning Government Accounting Standards, the regional balance sheet is one of the financial statements that must be presented by every regional government. The preparation of financial statements is of great importance to local government management, not only to fulfill legal obligations but also as a basis for decision-making in the efficient and effective management of the economic resources owned by the local government. The local government balance sheet provides data and information on various aspects of assets (current assets, fixed assets, and other assets), liabilities (short-term and long-term), and equity of a local government.

The general overview of the development of the Manggarai District balance sheet for the period 2016-2020 shows that the total value of district assets fluctuated. In 2015, the total value of district assets reached Rp1.51 trillion, which then increased by 11.19 percent to Rp1.68 trillion in 2016. In 2017, the total value of assets increased again by 18.45% to Rp1.99 trillion, decreased by 7.10% to Rp1.85 trillion in 2018, and increased by 8.47% to Rp2.01 trillion in 2019. Finally, in 2020, the total value of regional assets was Rp1.81 trillion.

The value of regional assets fluctuated due to several factors. In terms of current assets, cash fluctuations were caused by budget absorption in regional apparatus as a result of the release of funds from the central government at the end of the current period, resulting in a surplus. In terms of receivables, fluctuations were caused by the ability of service providers, both taxpayers

and fees, which are unstable due to business conditions and delays in the transfer of revenue-sharing funds. In terms of long-term investments, fluctuations are caused by the level of capital participation in regional-owned enterprises (BUMD) adjusted to the regional financial condition. In terms of fixed assets, fluctuations are due to adjustments in central government transfers such as the Special Allocation Fund.

Table 3.5. District Balance Sheet of Manggarai Regency for the Years 2015-2020 (Rupiah)

DESCRIPTION		YEAR					AVERAGE
		20	20	2017	2018	2019	GROWTH (%)
ASSETS							
	CURRENT ASSETS						
	Cash	58,491,902,528.35	8,749,286,747.68	52,040,503,647.34	28,562,556,410.12	50,250,589,284.63	110.14
	Cash in Local Government Cash	54,846,751,855.35	400,070,102.68	36,009,490,637.34	8,609,814,859.12	22,176,183,926.63	
	Cash in the Receipts Treasury	900	-	-	-		
	Cash in the Treasurer Expenses	275,177,818.00	300,727,981.00	694,043,640.00	116,604,448.00	3,829,069.00	
	Cash in BLUD	1,441,554,346.00	2,829,018,028.00	8,725,490,797.00	11,607,521,202.00	21,696,290,238.00	
	Cash at FKTP	1,928,417,609.00	5,219,470,636.00	6,611,478,573.00	8,228,615,901.00	6,374,286,051.00	
	Cash Balance	-	2,264,417,750.00	841,417,589.00	860,359,769.00	11,046,882,497.00	
	Accounts receivable	18,441,824,632.62	19,130,919,730.87	20,106,312,872.74	15,930,684,611.90	16,452,889,555.46	(2.16)
	Accounts Receivable	24,444,786,089.78	26,115,812,535.70	28,367,135,357.85	26,187,290,935.64	26,679,567,495.84	
	Other Receivables			105,875,500.00	392,450,666.00	1,091,869,621.00	
	Allowance for Accounts Receivable	(6,002,961,457.16	(6,984,892,804.83)	(8,366,697,985.11)	(10,649,056,989.74)	(11,318,547,561.38)	
	Inventory	10,653,502,803.00	8,746,022,849.10	14,331,392,411.50	13,762,854,301.80	14,027,158,247.61	10.98
	Inventory	10,653,502,803.00	8,746,022,849.10	14,331,392,411.50	13,762,854,301.80	14,027,158,247.61	
	TOTAL CURRENT ASSETS	87,587,229,963.97	38,890,647,077.65	87,319,626,520.58	59,116,455,092.82	91,777,519,584.70	22.97
	LONG-TERM INVESTMENT						
	Non-Permanent Long-Term Investments						
	Permanent						
	Revolving Fund	3,429,096,633	3,390,093,253.00	3,352,630,253.00	3,331,128,699.00	3,322,829,449.00	

DESCRIPTION				YEAR					AVERAGE
				2015	2016	2017	2018	2019	Growth (%)
			Investment Allocation	(3,360,756,383.00)	(3,390,093,253.00)	(3,352,630,253.00)	(3,331,128,699.00)	(3,322,829,449.00)	
			Total Investment Non-Permanent	68,340,250	-	-	-	-	
			Long-Term Investment Permanent						
			Capital Participation Local Government	57,501,889,617.77	61,795,188,385.30	71,391,193,479.33	93,024,345,344.03	104,394,234,783.13	
			Permanent Investments Others						
			Total Long-Term Investment Term Permanent	57,501,889,617.77	61,795,188,385.30	71,391,193,479.33	93,024,345,344.03	104,394,234,783.13	
			TOTAL LONG-TERM INVESTMENT TERM	57,570,229,867.77	61,795,188,385.36	71,391,193,479.47	93,024,345,344.33	104,394,234,783.25	16.35
			FIXED ASSETS						
			Land	178,383,538,052.00	192,121,196.956	301,858,919,467.67	280,714,711,377.67	282,110,208.107.67	
			Equipment and Machinery	162,479,056,476.63	220,418,441,625.00	250,133,969.462	271,451,269.641	303,160,516,838.00	
			Buildings and Structures	379,645,913,917.31	436,745,612,156.79	452,929,036,352.15	661,971,956,021.15	709,452,951,925.15	
			Roads, Irrigation, and Networks	1,015,036,345,625.10	1,258,740,982,885.95	1,386,238,038,642.33	1,548,915,805,906.73	1,652,662,022,171.99	
			Other Fixed Assets	14,132,562,614.00	17,879,742,937.00	21,150,010.066	25,971,393,661.00	36,785,940,234.00	
			Construction in Progress	73,744,308,145.04	24,955,574,022.34	34,814,824,695.66	38,729,176,730.26	46,101,954,258.00	

DESCRIPTION			YEAR					AVERAGE
			2015	2016	2017	2018	2019	Growth (%)
		Accumulated Depreciation	(483,745,747,583.00)	(594,882,745,934.88)	(662,523,886,732.88)	(1.130.663.692.483,12)	(1.220.854.087.347,87)	
		TOTAL FIXED ASSETS	1,339,675,977,247.08	1,555,978,804,648.20	1,784,600,911,952.93	1,697,090,620.854,69	1,809,419,506,186.94	8.14
		RESERVE FUND						
		Reserve Fund	1,741,971.00					
		TOTAL RESERVE FUND	1,741,971.00	-	-	-	-	-
		OTHER ASSETS						
		Long-Term Liabilities	559,448,442	559,448,442	-	-	-	
		Intangible Assets	-		-	738,808,000	992,738,428.00	
		Other Assets	32,663,325,290.75	30,694,856,488.75	56,084,740,413.25	7,551,855,370.51	8,320,105,639.63	
		OTHER ASSETS	33,222,773,732.75	31,254,304,930.75	56,084,740,413.25	8,290,663,370.51	9,312,844,067.63	0.16
		TOTAL ASSETS	1,518,057,952,782.57	1,687,918,945,041.90	1,999,396,472,366.09	1,857,522,084,662.05	2,014,904,104,622.40	7.75
		LIABILITIES						
		SHORT-TERM LIABILITIES						
		Accounts Payable Third (PFK)	3,006,181.00	1,473,999,070.50	120,000	-	1,000,000.00	
		Revenue Received in Advance	-	1,291,512,569.00		-		
		Liabilities	3,560,304,224.00	679,726,940.25	55,793,171.25	55,793,171.25	55,793,171.25	
		Other Short-Term Liabilities	679,872,864.25	11,007,927,152.00	1,065,300,316.00	84,955,701.00	93,449,383.00	
		TOTAL LONG-TERM LIABILITIES	4,243,183,269.25	14,453,165,731.75	1,121,213,487.25	140,748,872.25	150,242,554.25	16.92
		LIABILITIES						
		LONG-TERM LIABILITIES						

DESCRIPTION				YEAR					AVERAGE
				2015	2	2017	2018	2019	Growth (%)
		Domestic Debt		-	-	-	-	-	
		Long-term debt		-	-	-	-	-	
		Other		-	-	-	-	-	
		TOTAL LONG-TERM LIABILITIES		-	-	-	-	-	-
		-							
		TOTAL LIABILITIES		4,243,183,269.25	14,453,165,731.75	1,121,213,487.25	140,748,872.25	150,242,554.25	16.92
		EQUITY							
		EQUITY		1,513,814,769,513.32	1,673,465,779,310.15	1,998,275,258,878.84	1,857,381,335,789.80	2,014,753,862,068.15	7.84
		TOTAL LIABILITIES AND EQUITY		1,518,057,952,782.57	1,687,918,945,041.90	1,999,396,472,366.09	1,857,522,084,662.05	2,014,904.104.622.40	7.75

Source: District Budget of Manggarai Regency for the Years 2015-2019

3.2. -2019 Financial Management Policy

This analysis aims to provide an overview of the past financial management policies of Manggarai Regency. The analysis focuses on the implementation of regional expenditure policies and regional financing during the previous period. The information obtained from this analysis is used to determine future expenditure and financing policies in order to enhance the effectiveness and efficiency of budget allocation for regional development in the future.

3.2.1. t Budget Usage Proportions

The analysis of budget usage proportions aims to present analytical data on the proportion of expenditure realization against the budget, the proportion of expenditure for meeting the needs of the apparatus, and the analysis of periodic, mandatory, and binding expenditures. The results of this analysis are used to determine policies for budget efficiency and effectiveness in the coming period. The following are the results of the analysis of budget usage proportions in Manggarai Regency.

3.2.1.1. Proportion of Expenditure Realization Against the Budget

The analysis of the proportion of expenditure realization to the budget aims to provide an overview of the performance of budget implementation. The proportion of expenditure realization to the budget is the ratio between realization and the budget (target), which then yields the expenditure realization rate. The following is an overview of the performance of local government expenditure.

Table 3. 6. Proportion of Expenditure Realization Against the Budget of Manggarai Regency for Fiscal Years 2016-2020

DESCRIPTION		20	20	20	20	2020	Average Average
EXPENDITURE		90.73	93.02	95.55	95.41	94.88	94
Operating Expenditure		90.34	93.94	95.28	95.95	94.50	94
	Employee Expenditure	94.78	95.80	96.52	96.28	97.42	96
	Goods and Services Expenditure	84.57	91.69	93.51	92.10	83.69	89
	Grant Expenditure	93.99%	91.75%	99.64	99.36	97.92	97
	Social Assistance Expenditure	82.54	100.00	93.64	99.46	97.67	95
DESCRIPTION		2016	2017	2018	2019	20	Average Average
	Expenditure Financial Assistance				100.00	99.99	40
CAPITAL EXPENDITURE		91.61	90.49	96.48	93.63	102.02	95
	Land Capital Expenditure	99.28	56.02	100.00	99.98		89
	Capital Expenditure on Equipment and Machinery	90.43%	87.00	92.27	86.00	124.38	96
	Capital Expenditure for Buildings and Structures	90.68	87.01	95.48	98.96	96.77	94
	Capital Expenditure for Roads, Irrigation, and Networks	93.69	93.31	98.04	94.47	96.22	95

		Other Fixed Asset Capital Expenditure	27.39	99.64	98.52	72.61	100.00	80
NON-SPENDING UNEXPECTED			93.22	93.27	46.41	84.87	61.42	76
		Unplanned Expenditure	93.22	93.27	46.41	84.87	61.42	76

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

In general, the proportion of expenditure realization to the budget of Manggarai Regency is good. This can be seen from the average expenditure absorption rate of 94% during the 2016-2020 period. This condition occurred due to high absorption in operational expenditure and capital expenditure. Meanwhile, unforeseen expenditure is still not optimal, with only 76% absorbed.

3.2.1.2. Proportion of Expenditure for Meeting the Needs of Government Officials

In order to carry out its functions of public service and regional development, the local government requires funding for overhead costs related to human resources, goods, services, and other needs. In the context of regional budgeting, overhead costs are allocated across various expenditure categories. The proportion of expenditure for meeting the needs of the apparatus of Manggarai Regency from 2016 to 2020 is shown in the table below.

Table 3. 7. Development of the Proportion of Expenditure for Meeting the Needs of the Manggarai Regency Apparatus in the 2016-2020 Fiscal Years (Rupiah)

NO	DESCRIPTION	REALIZATION				
		20	2017	2018	2019	20
1	Wages and Allowances Expenditure	317,347,939,509	294,513,437,983	295,434,830,211	308,986,724,178	309,009,858,162
2	Additional Income Expenditure	5,295,128,000	5,358,731,706	4,956,677,500	9,292,737,500	18,856,295,800
3	Revenue from Membership and Leadership of the Regional People's Representative Council (DPRD) and Operational Expenses KDH/WKDH	2,273,900,000	3,784,000,000	3,875,000,000	4,972,375,000	4,933,875,000
4	Local Tax and Retribution Collection Expenditure (Local Tax and Retribution Collection Incentives)	909,191,302	922,013,678	1,008,986,522	1,060,555,958	628,459,397
5	Civil Servant Honorarium Expenditure	13,106,072,440	12,173,879,100	9,440,588,000	6,812,981,900	4,361,878,750
6	Overtime Expenses	205,915,220	127,680,000	-	-	-
7	Education Scholarship Expenditure for Civil Servants	756,360,000	1,325,440,000	1,335,440,000	6,812,981,900	370,000,000
8	Expenditure for Courses, Training, Socialization, and Technical Guidance for Civil Servants	2,185,539,900	1,761,674,560	722,457,548	19,994,970	2,343,926,000
9	Food and Beverage Expenses for Specific Employees	13,146,262,795	10,819,146,420	9,878,301,100	11,525,938,867	7,736,752,025
10	Clothing and Attire Expenses	742,378,990	462,592,500	499,767,000	369,145,355	558,658,497
11	Work Clothing Expenditure	620,722,100	574,274,000	52,325,000	91,650,000	6,000
12	Travel Expenses	53,787,983,128	53,851,366,083	49,501,433,608	53,694,804,234	32,193,851,105
13	Capital Expenditure (Office, Official Vehicles, Furniture, Equipment, and Supplies, etc.)	52,452,949,852	42,652,454,364	35,939,346,247	46,654,146,067	50,450,607,268
	TOTAL	462,830,343,236	428,326,690,394	412,645,152,736	450,294,035,929	431,450,162,004

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

In general, the implementation of expenditures for meeting the needs of government officials has shown a fluctuating trend. The components of expenditures for meeting the needs of government officials are still dominated by salaries and allowances, official travel expenses, and capital expenditures. The cumulative proportion of expenditures for meeting the needs of government officials can be seen in the following table.

Table 3. 8. Analysis of the Proportion of Expenditure for Meeting the Needs of the Manggarai Regency Apparatus, 2016-2020

No	Year	Expenditure for Meeting the Needs of Government Officials)	Total Expenditure (Expenditure + Financing Expenditure)	Percentage (A/B x 100%)
		A	B	C
1	2016	462,830,343,236	964,705,835.952	47.98
2	2017	428,326,690,394	887,170,049.259	48.28
3	2018	412,645,152,736	930,049,031,010.00	44.37
4	2019	450,294,035,929	1,197,092,937.347	37.62
5	2020	431,450,162,004	1,155,220,855,754.13	37.35

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

The proportion of expenditure on meeting the needs of government officials has decreased year by year. The highest proportion of expenditure on government officials was in 2017, while the lowest was in 2020. This indicates that there has been a reduction in expenditure on government officials, resulting in an increase in expenditure for development and the community.

3.2.2. al Financing Analysis

The financing analysis aims to provide an overview of the impact of regional financing policies in previous budget years on regional budget surpluses/deficits. The financing analysis is used as a basis for determining future financing policies in order to calculate the funding capacity for regional development. This analysis is conducted through an analysis of the sources of the real deficit, an analysis of the realization of the budget surplus (SiLPA), and an analysis of the budget payment surplus for the relevant year.

3.2.2.1. Analysis of Sources of Real Deficit Coverage

This analysis aims to obtain an overview of past budget policies to cover the real deficit of the local government budget. This is necessary to anticipate various conditions that may affect the implementation of the APBD in the future. The following are the results of the analysis of sources of real deficit coverage in Manggarai Regency.

Table 3.9. Analysis of Sources of Real Deficit Coverage for Manggarai Regency, 2016–2020

No	Description	Realization 2016	Realization 2017	Actual 2018	Realization 2019	Realization 2020
1	Local Revenue	1,068,340,708,429.33	1,111,538,011,520.66	1,097,948,217,140.78	1,229,400,675,074.51	1,167,399,757,930.08
	Less					
2	Local Government Expenditure	960,706,835,952.00	877,971,049,259.00	909,069,031,010.00	1,187,342,937,347.00	1,142,513,416,801.13
3	Local Government Financing Expenditures	3,999,000,000.00	9,199,000,000.00	20,980,000,000.00	9,750,000,000.00	12,707,438,953
A	Surplus/Deficit	103,634,872,477.33	224,367,962,261.66	167,899,186,130.78	32,307,737,727.51	12,178,902,175.95
	Closed by revenue realization of financing					
1	Budget Surplus (SiLPA) of the Previous Fiscal Year	59,722,422,022.85	7,794,116,210.68	49,987,986,652.34	28,980,434,804.12	51,002,945,946.63
2	Release of Reserve Funds	-	-	-	-	-
3	Proceeds from the Sale of Regional Assets that are Separated	-	-	49,010,965.00	-	-
4	Local Government Loan Receipts	-	-	-	-	-
5	Refund of Grant Loan	-	-	-	-	-
6	Receipt of Local Government Receivables	-	-	6,837,841,392.21	5,890,540,507.00	-
B	Total Revenue Realization	59,722,422,022.85	7,794,116,210.68	56,874,839,009.55	34,870,975,311.12	51,002,945,946.63
	Local Government Financing					
A-B	Excess Budget Financing Relevant Year	163,357,294,500.18	232,162,078,472.34	224,774,025,140.33	67,178,713,038.63	63,181,848,122.58

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

The results of calculations on regional financing indicate that the Manggarai Regency APBD does not experience a deficit, but rather a surplus every year. The surplus in the APBD has decreased every year. The APBD surplus needs to be analyzed further to determine the causes, so that the information can be used as a basis for formulating APBD policies for the coming period.

3.2.2.2. Analysis of Budget Surplus for the Current Year

This analysis aims to provide an overview of the budget surplus that can be used to calculate the funding capacity for regional development. The following table shows the actual budget surplus for the relevant year.

Table 3.10. Actual Budget Surplus for the Current Year in Manggarai Regency, 2016-2020

No	Description	20	20	20	2019	2020
1	Cash balance on the local government balance sheet	58,491,902,528,35	8,749,286,747.74	52,040,503,739.74	28,562,556,408.86	50,250,589,286,11
	Less:					
2	Liabilities to third parties as of the end of the year not yet settled	3,006,181.00	1,473,999.00	120,000.0	-	1,000,000.00
3	Continuing activities					
	Excess (Actual) Budget Financing	58,488,896,347.35	7,275,287,677.2	52,040,383,739.74	28,562,556,408.86	50,249,589,286,11

Source: Budget Implementation Report of Manggarai Regency for the Years 2016-2020

In the context of APBD preparation, the SILPA figure should be zero. However, in reality, regions often experience a budget surplus due to suboptimal budget absorption or inaccurate planning. An analysis of the actual budget surplus for the relevant year in Manggarai Regency shows a fluctuating trend, but it increased in 2020. This is due to the fact that the APBD of Manggarai Regency experienced a surplus.

3.3. t Funding Framework

The funding framework consists of projections for revenue, expenditure, and regional financing, as well as the calculation of the funding framework. These two elements serve as the basis for determining the indicative ceiling for each regional development program and regional apparatus program. The following is an overview of these two elements:

3.3.1. Projections of Revenue, Expenditure, and Financing of the Regional Budget ()

The projections for the revenue, expenditure, and financing of the Manggarai District for the years 2022-2026 were made using a combined projection method for each type of revenue, expenditure, and financing, based on data from the Manggarai District Budget (APBD) for the years 2016-2020. The results of these calculations were then adjusted using rational justifications by a team of experts for certain revenue and expenditure categories, taking into account internal and external factors of the Manggarai Regency Government.

Regional revenue for Manggarai Regency is projected to increase at an average growth rate of 2.86 percent from 2022 to 2026. The COVID-19 pandemic is expected to continue to have a significant impact on regional and national revenue until 2022. This condition will affect the potential revenue of the region, both from Manggarai Regency, in the form of PAD, and from the Central Government, in the form of transfer funds. In general, the largest source of revenue for Manggarai Regency comes from PAD, with an average proportion of 3.40 percent, followed by transfer income at 2.95 percent, and other legitimate local revenues at -0.40 percent during the 2022-2026 period.

The higher increase in PAD compared to other local revenue components was due to significant intervention by the Manggarai district government. This intervention took the form of a policy to establish a PD to manage PAD independently, namely through the Regional Revenue Agency, which was previously part of the Regional Financial Management Agency

. It is hoped that this policy will encourage the region to explore, discover, and inventory regional revenue potential that has not been identified previously. Regional revenue management programs will be encouraged to increase PAD from both taxes and levies. The effectiveness of information technology in supporting regional tax and levy services will continue to be improved to facilitate the service process and attract the community to contribute more to PAD.

The regional expenditure projections for Manggarai Regency are based on regional revenue conditions, as seen from regional revenue growth and regional expenditure priorities. Regional expenditure is projected to grow by - 0.88 percent. This growth is due to a decrease in budget allocation for capital expenditure, particularly from 2024 to 2026. However, from 2022 to 2023, capital expenditure experienced a significant increase. This is due to the general regional policy in financial management during 2022 and 2023, which was implemented in an expansive manner or expansive policy. This policy was implemented to boost the regional economy through infrastructure development. Additionally, from 2022 to 2023, there was a focus on addressing COVID-19-related issues.

The projections for revenue, expenditure, and financing for Manggarai Regency are detailed in the table below:

Table 3. 11. Projected Regional Revenue and Expenditure Budget of Manggarai Regency for 2022-2026

Account Code		Description	Projection					Average
			2022	2023	2024	2025	2026	Growth
4		REVENUE	1,215,380,078,426	1,251,562,372,345	1,293,030,822,035	1,329,997,589,796	1,365,064,409,017	5.17
4		Local Revenue	117,352,566,220	121,016,129,177	129,796,313,819	133,902,577,193	138,433,590,476	4.23
4.1.01		Local tax	29,765,735,647	30,411,457,693	36,173,801,424	37,262,223,887	38,775,396,259	7.05
4.1.02		Local taxes	13,828,636,356	14,246,477,267	14,664,318,178	15,082,159,089	15,500,000,000	2.89
4.1		Results of the management of regional assets that separated	9,600,000,000	12,200,000,000	14,800,000,000	17,400,000,000	20,000,000,000	20.23
4.1.04		Other legitimate local government revenue	64,158,194,217	64,158,194,217	64,158,194,217	64,158,194,217	64,158,194,217	-
4.2		Transfer Income	1,043,216,112,206	1,075,734,843,168	1,108,423,108,216	1,141,283,612,603	1,171,819,418,541	2.95
4.2		Central Government Transfer	1,018,718,969,349	1,050,747,757,454	1,082,936,280,788	1,115,287,048,626	1,147,802,611,818	3.03
4.2.01.01		Balance of Payments	852,762,501,969	881,472,160,727	910,275,172,127	939,172,717,791	968,165,994,366	3.22
4.2.01.01		Profit Sharing Fund	10,583,259,046	10,765,291,101	10,950,454,108	11,138,801,919	11,330,389,312	1.72
4.2.01.01.02		General Allocation Fund	577,418,809,275	584,636,544,390	591,944,501,195	599,343,807,460	606,835,605,054	1.25
4.2.01.01.03		Special Allocation Fund	264,760,433,648	286,070,325,236	307,380,216,824	328,690,108,412	350,000,000,000	7.23
4.2.01.02		Regional Incentive Fund	15,439,209,600	15,747,993,792	16,062,953,667	16,384,212,741	16,711,896,996	2.0
4.2.01.03		Special Autonomy Fund	-	-	-	-	-	
4.2.01.04		Special Funds	-	-	-	-	-	
4.2.01.05		Village Fund	150,517,257,780	153,527,602,935	156,598,154,994	159,730,118,094	162,924,720,456	2
4.2.02		Inter-regional transfers	24,497,142,857	24,987,085,714	25,486,827,428	25,996,563,977	24,016,806,723	-0.40
4		Other Legitimate Local Government Revenue	54,811,400,000	54,811,400,000	54,811,400,000	54,811,400,000	54,811,400,000	-
4.3.01		Grant revenue	54,811,400,000	54,811,400,000	54,811,400,000	54,811,400,000	54,811,400,000	-
5		REGIONAL EXPENDITURE	1,345,390,078,426	1,381,572,372,345	1,283,040,822,035	1,290,007,589,796	1,295,074,409,017	-0.88
5		Operating expenses	782,161,894,796	791,842,260,351	791,544,046,877	806,815,696,002	818,645,916,388	1.15
5.1		Employee Expenditure	426,868,373,194	432,036,362,926	435,411,817,462	443,031,524,268	449,676,997,132	1.31
5.1.02		Goods and Services Expenditure	288,257,978,560	291,199,998,953	292,450,271,958	293,425,275,702	311,633,152,719	2

Account Code		Description	Projection					Average
			2022	2023	2024	2025	2026	Growth
5.1.03		Interest Expenditure	-	-	-	9,595,119,000	9,595,119,000	-
5.1.04		Grant Expenditure	57,035,543,042	58,605,898,472	58,681,957,457	58,763,777,032	45,740,647,537	-4.78
5.1		Social spending	10,000,000,000	10,000,000	5,000,000,000	2,000,000,000	2,000,000,000	-0.88
5		Capital Expenditure	327,632,537,491	349,607,674,882	255,752,810,228	245,951,694,576	240,102,414,110	-6.59
5.3		Unforeseen Expenditures	10,000,000,000	10,000,000	5,000,000,000	5,000,000,000	1,500	-30.00
5.4		Transfer Expenditure	225,595,646,139	230,122,437,111	230,743,964,930	232,240,199,219	234,826,078,519	1
		Deficit/Surplus	(130,010,000,000)	(130,010,000,000)	9,990,000,000	39,990,000,000	69,990,000,000	
6		FINANCING	130,010,000,000	130,010,000,000	(9,990,000,000)	(39,990,000,000)	(69,990,000,000)	
6.1		Financing Revenue	150,010,000,000	150,010,000,000	10,000	10,000	10,000	
6.1.01		Unused Budget Allocation from the Previous Fiscal Year	-	-	-	-	-	
6.1.02		Reception of Non-Permanent Investment Other Permanent	10,000,000	10,000,000	10,000,000	10,000,000	10,000	
6.1.03		Local Government Loan Receipts	150,000,000,000.00	150,000,000,000	-	-	-	
6.2		Financing Expenditures	20,000,000,000	20,000,000,000	10,000,000,000	40,000,000,000	70,000,000	
6.2.01		Government Capital Contribution/Investment Regional	20,000,000,000	20,000,000	10,000,000	10,000,000	10,000,000	
6.2.02		Principal Debt Installment Payments Due to the Government	-	-	-	30,000	60,000,000	
		Net Financing	130,010,000,000	130,010,000,000	(9,990,000,000)	(39,990,000,000)	(69,990,000,000)	
		Budget Surplus (SILPA)	-	-	-	-	-	

Source: Projections by the Manggarai Regency Government, 2021

The Manggarai Regency Regional Budget (APBD) is projected to experience a deficit in 2022 and 2023, while from 2024 to 2026 it is expected to achieve a surplus. This deficit is attributed to expansive policies aimed at economic recovery and improving public welfare. The deficit is planned to be covered by financial sources from SiLPA and regional loan receipts. The budget surplus that occurs will be used for financing expenditures to regional-owned companies as a form of regional capital participation, which is expected to generate additional revenue in the future. This capital injection includes an annual injection of Rp 10 billion to the Regional Development Bank (Bank NTT) from 2022 to 2024. The Manggarai Regency Government also plans to inject Rp 10 billion annually into the Public Water Supply Company (PDAM) until 2026.

3.3.2. al Framework Calculation for Funding

The funding framework calculation is intended to calculate the financial capacity of the region that will be used to fund mandatory periodic expenditures and top priorities, as well as medium-term regional development programs. The calculation is carried out by summing up the projected regional revenue, the disbursement of reserve funds if any, and the Real Budget Surplus, thereby obtaining the total real revenue. Next, the total revenue is reduced by mandatory operational expenditures and financing expenditures to obtain the projected real capacity of the local government's financial capacity.

Table 3.12. Real Capacity of the Regional Financial Capacity of Manggarai Regency for the Years 2021-2026

NoDescription		Projection				
		Year	Year	Year	Year 2025	Year 2026
		Rp	Rp	Rp	Rp	Rp
1	2	3	4	5	6	7
1	Revenue	1,215,380,078,426	1,251,562,372,345	1,293,030,822,035	1,329,997,589,796	1,365,064,409,017
2	Revenue from Financing	150,010,000,000	150,010,000,000	10,000,000	10,000	10,000
	Total Revenue	1,365,390,078,426	1,401,572,372,345	1,293,040,822,035	1,330,007,589,796	1,365,074,409,017
	Subtracted					
3	Mandatory Expenditures and Binding Expenditures as well as Priorities Main	764,847,596.741	778,279,951,112	758,386,244,720	766,178,269,028	777,263,410,675
	Actual financial capacity of the region	600,542,481,685	623,292,421,233	534,654,577,315	563,829,320,768	587,810,998,342

Source: Projections by the Manggarai Regency Government, 2021

The implementation of Government Regulation No. 12 of 2019 resulted in changes to the format of revenue and expenditure in the Regional Budget, thereby altering the calculation of the actual financial capacity of the local government, which is no longer based on the difference between indirect expenditures and financing expenditures. The calculation of the real financial capacity of the Manggarai Regency uses personnel expenditure, routine operational expenditure, transfer expenditure, and interest expenditure as deductions from total revenue because these expenditures are binding and mandatory. The real financial capacity of the local government in Table 3.12 illustrates the available budget that can be used to meet the needs of regional development programs outside of mandatory and binding expenditures such as basic service provision, the vision and mission of the local government head, and supporting matters.

Table 3.13. Plan for the Use of the Real Financial Capacity of Manggarai Regency for the Years 2022-2026 (in Million Rupiah)

Description	2022	20	20	20	2026
Actual Local Government Financial Capacity	1,365,390,078,426	1,401,572,372,345	1,293,040,822,035	1,330,007,589,796	1,365,074,409,017
Priority I	764,847,596.741	778,279,951,112	758,386,244,720	766,178,269,028	777,263,410,675
Priority II and III	600,542,481,685	623,292,421,233	534,654,577,315	563,829,320,768	587,810,998,342

The real financial capacity of Manggarai Regency in Table 3.13 represents the total regional revenue that can be distributed to fund all regional development programs and activities. The use of this real financial capacity is allocated to three priorities, namely:

- 1) Priority I is allocated to finance mandatory and binding expenditures and financing.
- 2) Priority II and III are allocated for expenditures related to the implementation of basic services, the fulfillment of the vision and mission of the Regional Head, and the conduct of other government affairs.

CHAPTER IV ISSUES

AND STRATEGIC ISSUES IN REGIONAL

This chapter discusses the identification of regional development problems and strategic issues. Chapter IV was prepared by analyzing Chapter II, which provides an overview of the regional conditions and achievements of regional development. Regional development problems are the gaps between the targets set in the planning and the actual results on the ground. The existence of regional development problems is then elaborated by considering various other strategic environments. Some of the strategic environments considered include international, national, provincial, and regional issues surrounding Manggarai Regency. The elaboration of issues in each area of development in relation to strategic environments forms the basis for the formulation of strategic issues for Manggarai Regency, which must then be addressed during the 2021-2026 development period. In the subsequent stage, the formulation of these strategic issues will serve as the basis for the formulation of the vision, mission, objectives, and targets of regional development for the 2021-2026 period.

4.1. 's Regional Development Issues

Regional development issues are gaps between actual achievements and planned targets. As outlined in Chapter II, the performance of Manggarai District's development has been quite good, marked by the achievement of several indicator targets. However, there are still some achievements that have not yet met the targets. This condition is caused by several factors, which have been formulated into a problem mapping using the method analysis tree problems. In the method ,

Issues are classified into three levels of problems that have a causal or cause-and-effect relationship, namely main issues, problems, and root causes. In the next stage, this classification of issues will assist in the formulation of development interventions, starting from the formulation of objectives, targets, strategies, and policy directions.

4.1.1. Mandatory Government Services Related to Basic Services

The formulation of strategic issues considers the aspects of development achievements in the field of basic mandatory services as the main basis for analysis. Basic mandatory services consist of education, health, public works and spatial planning, public housing and settlements, security, public order and community protection, and social affairs. The following is an overview of development issues in the field of basic mandatory services.

4.1.1.1. Education

Low access to and quality of education in Manggarai Regency remain a major issue in the education sector. This situation is caused by several problems, such as the suboptimal implementation of early childhood education, inadequate learning facilities and infrastructure, and limited competence of educators and education personnel. These problems have implications for the quality of human development in Manggarai Regency. The following are details of the problems and root causes in the education sector:

Table 4.1. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Education Sector

Core Issues	Issue	Root Cause
Still low access, quality and competitiveness education	Inadequate delivery Early Childhood Education	Uneven development of units New formal early childhood education school
		Still low awareness community awareness of PAUD education
		The limited quality of teachers and managers of early childhood education
Key issues	Issues	Root Causes
		The government's role in encouraging participation in early childhood education is not yet optimal
		Limited availability of new classrooms (RKB)
		Limited learning support facilities
	Inadequate facilities and infrastructure for elementary and junior high schools	Many classrooms are still in poor condition
		Inadequate professional development for teachers
	Limited competence of educators and educational personnel	Low availability of teachers who meet standard qualifications

		Low number of certified teachers certified
		Limited number and competence of educational personnel
	Still low of student competitiveness	Low student competency
	Suboptimal education governance	Suboptimal financial reporting system and management of education funds
		Suboptimal monitoring of the education system
		Many schools are still unaccredited

4.1.1.2. Health

The health condition of the community is one of the benchmarks for the success of development in a region, considering that health is one of the components that influence the achievement of the Human Development Index (HDI) at both the regional and national levels. The low level of public health is a major problem that must be addressed in Manggarai Regency. This condition is influenced by

several factors such as the high maternal mortality rate caused by hemorrhage as the main cause, with a percentage reaching 48.6% of the total number of maternal deaths, infant mortality caused by asphyxia as the main cause with a percentage reaching 21.9%, poor community nutrition, and other health services. Additionally, the issue of stunting eradication, which is currently a national program, also requires attention. The stunting rate in Manggarai District in 2020 was still as high as 5,322 cases. This rate is still considered high and therefore requires greater attention from the government. The following is a formulation of the health-related issues in Manggarai District:

Table 4.2. Problem Mapping for Determining Priorities and Targets for Regional Health Development

Core Issues	Issue	Root Cause
Low level of public health	The high maternal mortality rate (MMR) and infant mortality rate (IMR)	The high prevalence of pregnant women with chronic energy deficiency (CED) (eclampsia, infections)
		Low quality of health workers
		Suboptimal management of pregnant women
		High rates of low birth weight (LBW)
	Low nutritional status of the population	Suboptimal implementation of PMT
		Suboptimal nutrition gardens
		Low level of understanding of nutritional requirements
	High rates of communicable and non-communicable diseases in the community	Low nutritional fulfillment
		Low immune system
		Low levels of clean living behavior among the community, particularly in implementing the 5 pillars of Gender-Equitable and Inclusive Community-Based Total Sanitation (STBM GESI) Social (STBM GESI)
Key Issues	Problem	Root
	Inadequate management of people with disabilities	Inadequate human resources ODGJ
		Inadequate facilities supporting services
	Suboptimal services at health facilities	Insufficient availability of healthcare personnel
		Suboptimal health facilities

Suboptimal supervision of drugs and food	Inadequate implementation of hygiene training
	Low number of restaurants with hygiene certificates
Many packaged foods and beverages are found to be expired	Low level of supervision of small shops/kiosks/distributors
The implementation of the JKN program at Primary Health Care Facilities (FKTP) is not yet optimal	The role of JKN managers at FKTP is not yet optimal

4.1.1.3. Public Works and Spatial Planning

The suboptimal quality of basic infrastructure in Manggarai Regency is one of the main problems in the performance of public works and spatial planning. The suboptimal quality of basic infrastructure indicates the need for intervention to improve the quality of road networks, irrigation networks, and drainage. Data from 2020 shows that the percentage of roads in good condition is 54.50% (1,038 km). This achievement is still below the target of 67.55%, with an achievement rate of 80.68%. On the other hand, the condition of roads in poor condition is 8.97%, and roads in very poor condition is 33.28%. Other key issues include the suboptimal management of water resources, issues related to spatial planning, and disaster management. The following

is the mapping of issues for determining priorities and targets for regional development in the field of public works and spatial planning.

Table 4.3. Problem Mapping for Determining Priorities and Targets for Regional Development in the Field of Public Works and Spatial Planning

Key Issues	Issue	Root Causes
Suboptimal quality of regional infrastructure	Suboptimal availability and quality of road and bridge networks	Suboptimal maintenance of roads and utilities
		Uneven road development
		Inadequate supervision of road and bridge construction
		Insufficient availability of bridges
		Low road and bridge rehabilitation
	Suboptimal drainage network quality	Lack of valid data on drainage conditions
		Insufficient availability of drainage networks
		Suboptimal maintenance and rehabilitation of drainage networks
	Suboptimal management of water resources to support agriculture	Suboptimal construction, maintenance, and rehabilitation of primary irrigation networks
		Suboptimal development of primary irrigation networks
	Inadequate availability and quality of drinking water networks	Limited clean water pipeline network
		Low rehabilitation and maintenance of clean water piping networks
		Low rehabilitation and maintenance of drinking water facilities and infrastructure
	Inadequate access to adequate and sustainable sanitation	Suboptimal development and management of wastewater treatment plants
		Suboptimal sanitation development that guarantees access and participation for all groups/Community-Based Total Sanitation (STBM) related to Gender Equality and Social Inclusion (GESI)
	The implementation of planning for	Regional Spatial Planning Regulations (RDTR) is not yet optimal.
		The lack of RDTR documents
Key Issues	Issues	Root Causes

spatial planning utilization and control	Lack of understanding of the applicable regulations on spatial planning in the district
	Monitoring and evaluation of the implementation of spatial planning regulations Not yet optimal
	Sectoral program development has not been based on established spatial plans
Inadequate availability of disaster control buildings	Inadequate availability of infrastructure to prevent erosion, abrasion, and flooding

4.1.1.4. Housing and Settlement Areas

The performance of housing and settlement affairs in Manggarai Regency faces fundamental problems related to the lack of access to decent housing. Data on the ratio of decent housing from 2016 to 2020 shows an increase from 74.49% (2016) to 88.75% (2020). The inadequate data on the number of decent housing units and the availability of data on public infrastructure and utilities are among the root causes of challenges in determining priorities and targets for regional development. The following are challenges in the field of public housing and settlement areas.

Table 4.4. Mapping of Issues for Determining Priorities and Targets for Regional Development in Housing and Settlement Areas

Core Issues	Issue	Root Cause
Inadequate access to decent housing	Low access to decent housing	Suboptimal data collection on RTLH
		Lack of guidance and socialization of decent housing to the community
		Inadequate facilitation of housing for low-income communities (construction)
		Inadequate development of integrated residential areas
		Inadequate control and supervision of slum areas
		Inadequate provision and rehabilitation of disaster victim housing or relocation
		Insufficient provision of recommendations for housing development
Core Issues	Issues	Root Causes
	The availability and maintenance of infrastructure, facilities, and public utilities in residential areas are not yet optimal.	The availability of PSU data in slum areas is still limited
		Inadequate availability of proper sanitation
		Suboptimal quality of neighborhood roads in residential areas
		The drainage network in residential areas is not yet optimal

	Low percentage of households with access to electricity
	Insufficient number of residential areas equipped with public street lighting
	Low maintenance of public facilities and infrastructure (PSU) in housing and residential areas

4.1.1.5. Public order, safety, and community protection

The inadequate resolution of K3 (Public Order, Safety, and Aesthetics), ongoing disruptions to social cohesion, and high disaster risks are the three main issues faced by the security, public order, and community protection sector in Manggarai District. The highest number of K3 violations reported by the community and identified by the Public Order Agency (Satpol PP) between 2016 and 2020 occurred in 2017 with 84 cases. This issue has an impact on regional development. The following is a mapping of issues for determining priorities and targets for regional development in the area of security, public order, and community protection.

Table 4.5. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Security, Public Order, and Community Protection

Core Issues	Problem	Root Causes
Suboptimal resolution of K3 (Order, Peace, and Beauty)	Inadequate enforcement of local regulations	Inadequate socialization of local regulations
		Low level of public awareness among the public regarding local regulations
		Low community participation in the handling of local regulations
		Inadequate capacity of Satpol-PP members
Key Issues	Issues	Root cause
	Suboptimal fire management	Inadequate coordination among relevant agencies
		Limited facilities and infrastructure for fire management
		Slow response time fire management
		Inadequate capacity of firefighting personnel
Persistent disruptions to social cohesion	Potential for social conflict	Inadequate capabilities for early detection of social conflicts
		Inadequate coordination among stakeholders
		Low role of traditional institutions and villages
		The lack of optimal development of of national awareness
		High incidence of social ills

	Inadequate guidance for mass organizations and political parties	Inadequate political participation of the community
		Inadequate development of of CSOs and political parties
High risk of disasters	Inadequatedisaster mitigation efforts	The presence of Disaster-Resilient Villages
		Insufficient dissemination of information about threats, potential, and impacts of disasters
		Insufficient drills/simulations in disaster risk reduction efforts
		Inadequate capacity of disaster management human resources, both officials and community groups community
		Limited infrastructure for disaster management
		Suboptimal utilization of the Early Warning System in the region Prone to disasters
		Insufficient formation of disaster-resilient volunteers for disaster response
		Inadequate efforts post-disaster response efforts

4.1.1.6. Social

Social affairs are one of the mandatory basic services mandated by Law Number 23 of 2014. The low level of social welfare remains a key issue in social affairs in Manggarai Regency. The percentage of social welfare problem cases (PMKS) handled in 2018 was 69%. This percentage rose to 77% in 2019 but dropped back to 69% in 2020. This issue has a significant impact on the social welfare of the community. The following is a mapping of issues for determining priorities and targets for regional development in the social affairs sector.

Table 4.6. Mapping of Issues for Determining Priorities and Targets for Regional Social Development

Core Issues	Issue	Root Cause
Low social welfare	Suboptimal handling of PMKS, especially the poor	Inadequate verification and validation of PMKS data
		Suboptimal social services basic
		Low public awareness about social empowerment
		Inadequate coordination among stakeholders
		Suboptimal social empowerment
	Not yet optimal service quality social	Low quality of social workers
		Low coverage of PMKS services

4.1.2. Mandatory services not related to basic social services ()

Mandatory non-basic services include matters related to population and civil registration, labor, women's empowerment and child protection, food, land, environment, community and village empowerment, population control and family planning, transportation, communication and information technology, cooperatives, small and medium enterprises, investment, youth and sports, statistics, cryptography, culture, and libraries. The following are the details of development issues faced by Manggarai Regency in the field of mandatory non-basic services.

4.1.2.1. Labor

High unemployment is the primary issue faced by the labor sector. This issue impacts economic growth. The following are the problems and root causes in the labor sector:

Table 4.7. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Labor Sector

Core Issues	Issue	Root Causes
High unemployment	Limited job opportunities	Low alignment between skills and labor market needs
		Information about labor demand is not available
	Industrial relations conflicts/cases remain high	Company compliance with industrial relations regulations is still low

4.1.2.2. Women's empowerment and child protection

Low empowerment of women and children is a key issue in women's empowerment and child protection in Manggarai Regency. The Gender Development Index (GDI) of Manggarai Regency showed an increase from 87.38 in 2017 to 88.16 in 2019. However, the resolution rate for complaints related to women's and children's protection has decreased from 100% in 2017 to 48.39% in 2019. This issue has a significant impact on community empowerment. The following is a mapping of issues for determining priorities and targets for regional development in the area of women's empowerment and child protection.

Table 4.8. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Women's Empowerment and Child Protection

Core Issues	Issue	Root Cause
Low empowerment women and children	Inadequate role of women in politics	Low human resource capacity women
		Low interest of women in politics
		Not yet optimal gender mainstreaming
		High incidence of violence against women and children
Key Issues	Issues	Root Causes
	Inadequate protection for women and children	Inadequate support facilities for women and children
		Inadequate role of women and children protection agencies
		Suboptimal implementation of child-friendly villages

4.1.2.3. Food

Suboptimal food security is a major problem facing 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 4.9. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Food Sector

Key Issues	Issue	Root Cause
Food security is not yet optimal	Food availability is not optimal	Food reserves are not optimal
	Food accessibility is not yet optimal	Suboptimal function of food warehouses
	Suboptimal utilization of food	Local food diversification is not yet optimal
		Consumption of animal protein, vegetables, and fruits is not optimal

4.1.2.4. Land

The administration of land affairs in Manggarai Regency still faces fundamental problems, namely conflicts over land ownership. These problems are caused by the absence of regulations as a basis for resolving land affected by development and customary land regulations, the availability of valid data on community land ownership, and the absence of customary land demarcation. According to data from Manggarai Regency in Figures (2020), the number of land certificates issued in 2016 was 44,785; in 2017, 45,469; in 2018, 54,058; and in 2019, 59,072. The detailed mapping of issues in the land affairs sector is as follows:

Table 4.10. Mapping of Issues for Determining Priorities and Targets for Regional Development in Land Affairs

Core Issues	Issue	Root Cause
High level of conflict over land ownership	Low efficiency in resolving land use for public interest	Absence of regulations as a basis for resolving land affected by development
		Lack of data on land ownership by the community that is uncertified and certified
	Persistent land disputes based on customary rights	No determination of customary customary rights
		The absence of regulations regulating customary land demarcation

4.1.2.5. Environmental

The main problem in the implementation of environmental affairs in Manggarai Regency is the suboptimal quality of the environment. The quality of the environment consists of water quality, air quality, and land cover quality parameters. The available water quality index data shows that in 2018 it was 60, then increased to 70 in 2020. In contrast, air quality has decreased from 89.71 in 2018 to 87.87 in 2020. The land cover index has fluctuated over the past three years, with values of 80.36 in 2018, decreasing to 78.76 in 2019, and then increasing to 85.32 in 2020. Based on the measurement data, it can be concluded that the quality of the living environment in Manggarai Regency needs to be improved. Additionally, there are issues regarding the inadequate management of waste. The following is a mapping of problems for determining priorities and targets for regional development in the field of environmental affairs.

Table 4.11. Mapping of Issues for Determining Priorities and Targets for Regional Environmental Development

Core Issues	Issue	Root Cause
Suboptimal environmental quality	Water quality is not optimal	Domestic waste pollution still exists
		High use of chemicals in agricultural activities
Key Issues	Issues	Root Cause
		Inadequate waste management by businesses or activities
		Lack of Wastewater Treatment Plants (WWTPs)
		Inadequate supervision of businesses/activities that generate waste
		Inadequate conservation of water sources
		Insufficient environmental laboratory equipment

	Declining air quality	Increased vehicle emissions
		Lack of air quality measuring devices
	Suboptimal land cover quality	High rate of land conversion
		Lack of regulations regarding environmental violations
		Limited availability of urban public open spaces
	Suboptimal waste management and hazardous waste management	Suboptimal waste management at landfills
		Limited land availability for new landfill sites
		Insufficient availability of waste collection vehicles
		Absence of temporary waste storage facilities
		Absence of the 3R process in waste management
		No community-based waste management (waste banks)
		Enhanced monitoring of businesses/activities that produce hazardous and toxic substances (B3) and hazardous and toxic waste (B3 waste)

4.1.2.6. Population Administration and Civil Registration

Population administration and civil registration are matters related to the provision of comprehensive population data as one of the bases used to determine the direction of development in a region. The suboptimal quality of population data and civil registration in Manggarai Regency is a key issue that

must be resolved. This condition is caused by several factors, such as suboptimal population and civil registration services, limited public access to services, and low public awareness of population documents. The following are the problems related to population and civil registration in Manggarai Regency:

Table 4.12. Problem Mapping for Determining Priorities and Targets for Regional Development in Population Administration and Civil Registration

Core Issues	Problem	Root Cause
Inadequate ownership of civil registration documents	Suboptimal document services	Inadequate facilities and infrastructure
		Non-implementation of service SOPs
		Low quality of human resources
	Limited access to services within the community	No SIAK operators in the sub-district
	Insufficient public awareness	Inadequate socialization regarding the importance of service documents

4.1.2.7. Community and Village Empowerment

The low level of village independence is a major problem faced by community and village empowerment in Manggarai Regency. As of 2020, no villages in Manggarai Regency have been classified as Independent Villages. Most villages are still classified as Underdeveloped Villages and Developing Villages. This problem has an impact on the social welfare of the community. The following is a mapping of issues for determining priorities and targets for regional development in the field of community empowerment and village affairs.

Table 4.13. Mapping of Issues for Determining Priorities and Targets for Regional Development in Community Empowerment and Village Affairs

Core Issues	Issue	Root Cause
Low level of village autonomy	Suboptimal capacity of village governance	Suboptimal role of village officials in implementing development in the village
		Inadequate capacity in village planning and reporting
Key Issues	Issues	Root Causes
		The role of community institutions is not yet optimal in the village
		The role of village facilitators is not yet optimal
		The quality of village administration services is not yet optimal of village administration
	The management of village potential is not yet optimal	Suboptimal management of of BUMDesa potential
		Suboptimal participation in village development
		Low utilization of appropriate technology

		Inadequate development of productive economic groups in rural communities
		The role of PKK is not yet optimal

4.1.2.8. Population Control and Family Planning

The implementation of the Family Planning Program (KB) is one of the national programs aimed at controlling population growth, regulating birth rates, and reducing maternal mortality rates. The main problems faced in relation to population control and family planning are the suboptimal implementation of the KB program. This condition is caused by several factors, such as limited service coverage and low community participation in the KB program. The following are the problems in population control and family planning (KB):

Table 4.14. Problem Mapping for Determining Priorities and Targets for Regional Development in Population Control and Family Planning

Key Issues	Problem	Root Cause
Suboptimal implementation of family planning programs	Low coverage of family planning services	Low competence and availability of family planning counselors and family planning facilitators in providing assistance to family planning targets
		Unmet need for contraceptive services
		Suboptimal coverage of active family planning participants
		Inadequate information, education, and communication (IEC)

4.1.2.9. Transportation

The implementation of transportation affairs in Manggarai Regency faces fundamental problems related to the suboptimal comfort and safety of transportation. Several problems encountered in the field of transportation affairs are parking management, public transportation services, the quality of land transportation services, and road transportation services. Regarding the quality of land transportation services, for example, data from 2016 to 2020 shows that the installation of traffic signs has not been optimal, with 20% in 2016; 5.1% in 2017; and no installation of traffic signs in the last three years, from 2018 to 2020. Data related to road infrastructure, particularly road lighting, is also still very limited. The details of the issues in transportation development are as follows:

Table 4.15. Mapping of Issues for Determining Priorities and Targets for Transportation Sector Development

Core Issues	Issue	Root Cause
Suboptimal comfort and safety of transportation	Suboptimal parking management	Suboptimal planning and management of parking areas
		Inadequate capacity of parking management human resources
		Limited availability of adequate parking facilities
	Public transportation services are not yet optimal	Suboptimal public transportation route planning
		Insufficient public transportation routes
		The conversion of terminals
	The suboptimal condition of public transportation vehicles	Inadequate vehicle testing equipment in accordance with accreditation standards
		Inadequate qualifications of human resources in the transportation sector
	Inadequate efforts to control vehicle volume on congested roads	Lack of reliable traffic impact analysis (andalan), local transportation plans (tatralok), and traffic management and engineering
Key Issues	Problem	Root
		Poor quality of traffic engineering management
		Insufficient availability of road equipment, especially street lighting
		Suboptimal availability of transportation safety facilities
		Insufficient maintenance of transportation facilities

Suboptimal availability of road and river infrastructure and facilities	Suboptimal management of terminals
	Inadequate supervision of river routes
	Suboptimal maintenance of local feeder ports
	Insufficient maintenance of river ports and public docks
	Suboptimal quality of personnel in the shipping sector
Suboptimal implementation of traffic control	Low compliance of road users with maximum load regulations

4.1.2.10. Communication and Information

The implementation of Communication and Information Technology affairs in Manggarai Regency faces fundamental issues related to limited access to public information and the suboptimal integration of electronic-based government services. The suboptimal data collection related to areas covered by telecommunications networks is one of the root causes affecting the suboptimal public information services. Regarding the integration of government services, data from 2017 to 2020 shows that the number of regional government agencies equipped with *e-government* facilities remains low, at 9.76% in 2017, with no increase until 2020. The following is a mapping of issues for determining priorities and targets for regional development in the field of communication and information technology.

Table 4.16. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Communication and Information Technology

Core Issues	Issue	Root Cause
Limited access to public information	Suboptimal public information services	Suboptimal dissemination of regional development data and information
		Limited facilities and supporting infrastructure
		Inadequate coverage of LPPL RSPD broadcasts
		Inadequate development of KIM
		There are still areas that are not covered by telecommunications networks
		Suboptimal development of telecommunications networks in sub-districts
		Improvement of PPID at the OPD level
Suboptimal integration of electronic-based government services	Suboptimal ICT governance	Inadequate human resource capacity ICT
		Limited regulations on ICT
		Inadequate availability of supporting documents for ICT
		No master plan/grand design for an electronic-based government system
		No master plan for Smart City
		Lack of integrated regional sectoral statistical data documents
		No policy on regional information system security management has been established
	Limited technology infrastructure and information	No integrated data center (data center)

4.1.2.11. Cooperatives, Small and Medium Enterprises

The low contribution of the cooperative and SME sector to the economy is a major problem faced by the cooperative and SME sector. This problem has an impact on economic growth. The following are the problems and root causes in the cooperative and SME sector:

Table 4.17. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Cooperative, Small and Medium Enterprises Sector

Key Issues	Issue	Root Cause
Low contribution of cooperatives and SMEs to the economy	Low managerial capacity of cooperatives	Low capacity of human resources of cooperatives
		Inadequate supervision Cooperatives
	Declining turnover of small businesses	Production capacity of small businesses is not yet optimal
		Marketing capacity of small businesses not yet optimal

4.1.2.12. Capital investment

Low investment realization is a major problem faced by the investment sector. This issue has an impact on economic growth. The following are the problems and root causes in the investment sector:

Table 4.18. Problem Mapping for Determining Priorities and Targets for Regional Development in the Investment Sector

Key Issues	Issue	Root Cause
Low investment realization	Lack of interest in investing	Suboptimal identification of investment potential
		Insufficient promotion of investment potential
		Insufficient company compliance in reporting online investment activities (LKPM online)
	Suboptimal quality of licensing	Inadequate human resource capacity
		Inadequate infrastructure and facilities

4.1.2.13. Youth and Sports

The quality of youth and sports is one of the important factors contributing to human development in a region. The lack of synergy between youth and sports in the regional development process is a key issue that must be addressed immediately. This situation is caused by several factors, such as insufficient government support for youth and sports organizations. This is further exacerbated by inadequate facilities and infrastructure to support youth and sports activities. The following is a summary of the issues related to youth and sports affairs in Manggarai District:

Table 4.19. Problem Mapping for Determining Priorities and Targets for Regional Development in Youth Affairs and Sports

Core Issues	Issue	Root Cause
Inadequate synergy between youth and sports in development	Inadequate support for youth organizations	Inadequate socialization regarding youth organizations
		Inadequate scouting organizations
	Inadequate support for sports activities	Inadequate facilities and infrastructure supporting sports
		Low capacity of coaches
		Inadequate certification of coaches
		Suboptimal management of regional sports
		The development of interest and talent in sports is not yet optimal

4.1.2.14. Statistics

In development planning, statistics are a crucial component that serve as the primary source of development data. High-quality data and reliable, easily accessible information are key to successful development. Statistics are a source of information

about specific conditions in a region that can be known by relevant parties, thereby assisting in problem formulation, policy determination, and evaluation of regional development performance. Data collection, management, and provision are important aspects of statistics. The following is a mapping of issues for determining priorities and targets for regional development in the field of statistics in Manggarai Regency:

Table 4. 20. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Statistics

Core Issues	Issue	Root Cause
Inadequate quality of regional statistics	Suboptimal integration of regional databases	Mapping, identification, data fulfillment, and validation are not yet optimal
		Synergy among sectoral statistical data/information forums is not yet optimal

The implementation of statistical affairs in Manggarai Regency is still hampered by issues related to the quality of regional statistics. Problems with database integration and access to valid data on regional government administration remain the main challenges in the performance of statistical affairs.

4.1.2.15. Encryption

Encryption is carried out by the Communication and Information Agency. The implementation of encryption has not shown significant progress. The main problems faced in the implementation of encryption are the suboptimal encryption services due to inadequate systems and management of encryption usage. The following is a mapping of problems for determining priorities and targets for regional development in the field of encryption.

Table 4.21. Mapping of Issues for Determining Priorities and Targets for Regional Development in Cryptography

Core Issues	Issue	Root Cause
Suboptimal cryptography services	Procedures use	Insufficient human resources encryption field
	Cryptography is still	Lack of facilities and infrastructure
	Not yet optimal	Cryptography field

4.1.2.16. Culture

The inadequate empowerment of cultural potential is a major issue in the cultural affairs of Manggarai Regency. This issue impacts the social welfare of the community. The following is a mapping of issues for determining priorities and targets for regional development in the cultural affairs sector.

Table 4.22. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Culture

Key Issues	Issue	Root Cause
Inadequate utilization of cultural potential	Cultural preservation is not yet optimal	Research on cultural potential/development is inadequate
		Cultural preservation planning is not yet optimal
		Cultural protection is not yet optimal
		Maintenance of cultural sites is not yet optimal
		Cultural utilization is inadequate
		Supervision of various types of culture is not yet optimal

4.1.2.17. Library

Library affairs play a significant role in the continuity of library operations and management as one of the community's learning centers. Libraries also contribute to the quality of human development in a region. The main issue faced in library affairs is the low reading culture among the community. This condition is also influenced by the suboptimal library services and the low reading interest of the community. The following are the problems related to library affairs in Manggarai Regency:

Table 4.23. Problem Mapping for Determining Priorities and Targets for Regional Development in Library Affairs

Key Issues	Problem	Root Cause
Low reading culture among the community	Inadequate coverage of library services	Lack of library services online
		Limited functions of libraries
Key Issues	Issues	Root cause
		Inadequate library development
		Suboptimal mobile library services
		Limited human resources for library management
		Inadequate supporting facilities and infrastructure for the library

	Low public interest in reading	Insufficient collection of reading materials that meet the needs of the community
		Low public awareness of the importance of reading

4.1.2.18. Archiving

Archiving is directed toward the preservation and conservation of regional archives and the improvement of archiving services. The performance of archival services in a region can be seen from indicators of regional archive management coverage and the percentage of regional government agencies that manage archives in accordance with standards. The suboptimal preservation and maintenance of regional archives is a key issue that must be resolved in order to achieve these indicators. The following are the problems in the field of archiving in Manggarai Regency:

Table 4.24. Problem Mapping for Determining Priorities and Targets for Regional Development in the Field of Archives

Core Issues	Problem	Root Cause
Inadequate preservation and maintenance of local archives	Suboptimal regional archive management system	Suboptimal management of archives local archives
		Lack of SOPs related to the disposal of regional archives
		Lack of archivists
		Inadequate facilities and infrastructure for the storage of regional archives
		Inadequate training for archive managers

4.1.3. Optional Affairs

Optional affairs generally relate to the potential or leading sectors of a region. If developed properly, these sectors can become a catalyst for increasing regional economic productivity, which will ultimately improve the welfare of the community. Optional affairs consist of agriculture, plantations, marine and fisheries, tourism, trade, and industry. The following are some of the development issues faced by Manggarai Regency in the field of optional affairs:

4.1.3.1. Fisheries

The declining contribution of the fisheries sector to the economy is a major problem facing the fisheries sector. This problem has an impact on economic growth. The following are the problems and root causes in the fisheries sector:

Table 4.25. Mapping of Issues for Determining Priorities and Targets for Regional Fisheries Development

Key Issues	Problem	Root Cause
Declining contribution of the fisheries sector to the economy	Low production of capture fisheries	Low capacity of fishermen
		Insufficient fishing infrastructure and facilities
	Low aquaculture production	Low human resource capacity of fish farmers
		Inadequate aquaculture facilities and infrastructure
	Suboptimal quality/standard of fishery products	Low standardization of fishery products (technical requirements, sanitation, and hygiene)

4.1.3.2. 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 4.26. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Industrial Sector

Issue Core	Issue	Root Cause
Low contribution of the industrial sector to the economy	Declining value of SME production	The capacity of SME human resources is not yet optimal
		Access to capital assistance is not yet optimal
		Small-scale industrial processing technology is still traditional
		Raw materials for the weaving industry are still sourced from outside the region
	The quality of woven and furniture products is inadequate	Industrial process technology is inadequate
		Human resource capacity is not yet optimal

4.1.3.3. 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 4.27. Problem Mapping for Determining Priorities and Targets for Regional Tourism Development

Key Issues	Issue	Root Cause
Low contribution of the tourism sector to the economy	Decline in tourist visits	Inadequate development of tourist attractions
		Inadequate marketing of tourist destinations
		Inadequate cooperation in tourism development
		The capacity of human resources in the tourism sector still needs to be improved
	Spending is still low	Inadequate development of the creative economy (especially handicrafts)

4.1.3.4. Agriculture

The declining contribution of the agricultural sector to the economy is a major problem facing 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. 28. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Agricultural Sector

Key Issues	Problem	Root Cause
Low contribution of the agricultural sector to the economy	Low production of food crops, horticulture, and plantation commodities	Low capacity of farmers' human resources
		Young people are not interested in pursuing agriculture
		Limited availability of subsidized high-quality seeds
		Limited availability of subsidized fertilizers
		High incidence of pests and diseases/plant pests
		Insufficient agricultural tools and machinery
		Limited irrigation networks for agricultural activities
		Existence of unused idle land
	Suboptimal quality of agricultural products	Suboptimal post-harvest handling standards
	Low livestock production	Low capacity of livestock farmers
		Suboptimal utilization of livestock technology
		Cultivation methods are still conventional
		Access to capital assistance is inadequate
		High-quality seeds are still sourced from outside the region
		Livestock feed is still sourced from outside the region
	Livestock population	Livestock birth rates are still low
		Livestock mortality rates remain quite high
		Outbreaks of strategic animal diseases and other diseases still occur

4.1.3.5. Trade

The inadequate contribution of the trade sector to the economy and the instability of trade commodity 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 4.29. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Trade Sector

Key Issues	Problem	Root Cause
The contribution of the Trade's impact on the economy	Marketing capacity for products	The implementation of the marketing mix method is not yet optimal
	Agriculture and The fisheries sector has not been optimized	Trade network is not yet optimal
		Trade disputes still occur
	Traditional market revitalization has not yet optimal	Trade infrastructure is inadequate
		The capacity of traders is not yet optimal
		Access to capital assistance is not yet optimal
Price stability of traded goods is not yet optimal	Lack of smooth distribution of basic and essential goods	Instability in the supply of local goods (agricultural products)
		Price instability of basic goods and essential goods (sugar)

4.1.4. al Support

Supporting functions in government affairs play a crucial role in building quality governance. Governance is a system that supports the implementation of various government affairs to ensure they run smoothly. The government administration system consists of planning, research and development, finance, human resources, education and training, supervision, secretariat, and sub-district affairs. The following are some of the development challenges faced by Manggarai Regency in the area of supporting government affairs:

4.1.4.1. Planning

The quality of planning determines the effectiveness of the regional development process. However, development planning in Manggarai Regency has not been optimal. This is indicated by the lack of synergy between planning documents and the ineffective control and evaluation system, particularly in promoting performance achievement in line with targets. The mapping of issues in planning is as follows:

Table 4.30. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Planning Sector

Core Issues	Issue	Root Cause
Suboptimal quality of planning	Suboptimal synergy between planning documents	Suboptimal implementation of planning regulations
		Suboptimal capacity of planning human resources
		Suboptimal application of ICT in planning
Suboptimal quality of control and evaluation	Lack of a good system for monitoring and evaluation of development	Lack of a performance data system
		Inadequate coordination among government agencies in monitoring and evaluation
		Performance indicators are still <i>output</i> -based

4.1.4.2. Finance

Financial affairs related to overall financial management, ranging from budgeting, administration, reporting, to regional fiscal capacity. The financial accountability of Manggarai Regency is good, as indicated by the BPK WTP opinion. However, there are still several challenges that need to be addressed in future development, particularly related to regional fiscal capacity. Local revenue has experienced fluctuating growth, even in 2018-2019 and 2019-2020, with negative growth. The mapping of financial issues is as follows:

Table 4.31. Mapping of Issues for Determining Priorities and Targets for Regional Development in Financial Affairs

Core Issues	Issue	Root Cause
Inadequate management of local finances	Suboptimal management of information technology-based finance	Challenges in the use of SIPD, particularly in the aspects of administration
		Lack of integration connected to the local government treasury
		Unmet needs for functional human resources in financial management
	Suboptimal management of regional assets	Suboptimal updating of asset inventory
		Still need for local government land certification
Suboptimal fiscal capacity of local governments	Suboptimal local tax and levy revenue	Low level of public compliance in paying taxes
		Lack of strict enforcement of local tax and fee sanctions
		The suboptimal application of information technology in supporting local tax and levy services
		Inadequate identification of local tax and fee potential in a proper, accurate, and comprehensive manner
		The failure to update land value zones

4.1.4.3. Civil service

Personnel matters are related to the implementation of civil service management based on a merit system. The merit system itself emphasizes employee qualifications, competencies, and performance. The implementation of personnel matters in Manggarai Regency has not been optimal, as indicated by the Employee Professionalism Index of 47.59 in 2020. The discipline aspect has the lowest score, at 5. Competence and qualifications each have scores of 8.57 and 11.61, respectively, while the performance aspect has the highest achievement, at 22.41. The overall employee professionalism index has improved from 2019, which had a score of 29.72. Based on the mapping of challenges in personnel affairs,

, there are several challenges that must be addressed in the 2021-2026 development period as follows:

Table 4.32. Mapping of Issues for Determining Priorities and Targets for Regional Development in Civil Service Affairs

Core Issues	Issue	Root Cause
Inadequate implementation of the merit system in human resources management	Inadequate qualifications of civil servants	The majority of employees are at the D1 level or below
	Inadequate employee competencies	Unmet training needs
		Some structural officials have not met the training requirements for leadership positions, PKP, and PKA
	Suboptimal employee performance	TPP is not yet performance-based, but still attendance-based
	Employee discipline is not yet optimal	Instruments for controlling discipline, such as <i>fingerprinting</i> and work journals, are not yet optimal
	Job requirements have not been met	There are level 4 positions without staff
		Some senior leadership positions are held by acting officials

4.1.4.4. Research and Development

Efforts to implement evidence-based and data-driven development are inseparable from research and development (R&D). R&D is also related to efforts to generate and implement local innovations to accelerate public service delivery. R&D activities have not been optimally implemented in Manggarai District. This is indicated by the lack of follow-up on R&D outcomes and the lack of integration of R&D activities with local needs. The mapping of issues within R&D is as follows:

Table 4.33. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Field of Research and Development

Core Issues	Issue	Root Cause
Suboptimal utilization of research and development outcomes	Suboptimal function of research and development	Limited number of functional researchers
		Lack of commitment and regulations governing the utilization of research and development results
Key Issues	Problem	Root
Suboptimal implementation of regional innovation	Inadequate institutional support for innovation	Suboptimal facilitation of regional innovation development
		Lack of a regional innovation <i>database</i>

4.1.4.5. Supervision

Supervision plays a strategic role in building integrity and internal control in local government. Supervision in Manggarai Regency has not been optimal, as indicated by the achievement of the Government Internal Control System (SPIP) level, which was still at level 2 in 2019 or did not meet national standards, while the APIP capability was already at level 3. The mapping of problems in supervision is as follows:

Table 4.34. Mapping of Issues for Determining Priorities and Targets for Regional Development in Oversight Affairs

Core Issues	Issue	Root Cause
Not the system supervising	Not yet optimal system internal control	Number of auditors and P2UPD not proportional to the number of objects inspection
		The control system still depends on individuals
	Follow-up on audit results is not yet optimal	Low commitment of OPDs in implementing follow-up actions on audit findings
		OPD faces difficulties in conducting of follow-up actions on audit findings
		The support provided by APIP is not yet optimal
	The suboptimal efforts developing an integrity system	There are no local government agencies implementing integrity zones

4.1.4.6. Secretariat of the Regional People's Representative Council

The Secretariat of the Regional People's Representative Council (DPRD) has the function of providing support services to the DPRD institution. The optimal functions of the DPRD, namely oversight, legislation, and budgeting, are supported by the secretariat's functions. The mapping of issues related to the Secretariat of the Regional People's Representative Council (DPRD) is as follows:

Table 4.35. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Secretariat of the DPRD

Core Issues	Issue	Root Cause
Inadequate support for the tasks and functions of the DPRD	Suboptimal quality of services provided to the DPRD	Suboptimal use of ICT in facilitating the tasks and functions of the DPRD

4.1.4.7. Regional Secretariat

The functions of the Regional Secretariat (Setda) are related to the implementation of policy coordination and synchronization. Therefore, the Setda plays a crucial role in determining the effectiveness of government administration. The achievements in government administration, which also reflect the role of the Setda of Manggarai District, have not been optimal, as indicated by the Bureaucratic Reform Index with a rating of CC (53.68), a SAKIP score of 61.06 with a B rating in 2019, and a Local Government Performance Evaluation (EKPPD) score of 2.7951 in 2018. The public satisfaction index, as a form of social accountability also coordinated by the Regency Secretariat, has decreased from 80.24 in 2018 to 79.77 in 2019. The mapping of issues related to the Regency Secretariat is as follows:

Table 4.36. Mapping of Issues for Determining Priorities and Targets for Regional Development in the Secretariat of the Regional Government

Core Issues	Issue	Root Cause
Inadequate control over the implementation of	Inadequate control over the implementation of the performance accountability system	Inadequate assistance to OPDs in implementing SAKIP
		Indicators are not <i>outcome-oriented</i>
Key Issues	Issues	Root Causes
Bureaucratic reform	The public service quality control system is not yet optimal	The implementation of public satisfaction surveys is still limited to certain government agencies
		SPM targets have not been met
		Coordination in resolving issues related to natural resource management has not been completed
		Annual targets for the enactment of regulations have not been met

	The system for controlling local government policies is not yet optimal	Direct expenditure reports are not submitted on time for the implementation of the Regional Budget
		There are no <i>penalties</i> for OPDs that fail to report budget absorption
		Delays in the procurement process for goods and services
		There are no functional positions for procurement
		There is still a need for validation of poverty data and social assistance recipients

4.1.4.8. Regional-District

Regional Affairs related to the role of sub-districts in carrying out public service functions, empowering villages/urban villages, and coordinating government functions. Sub-district functions are not yet optimal, as indicated by the absence of community satisfaction surveys, the sub-optimal facilitation of village development and empowerment, and the lack of synergy between OPDs and sub-districts. The problems within sub-district functions are mapped as follows:

Table 4.37. Mapping of Issues for Determining Priorities and Targets for Regional Development Regional Affairs-District

Core Issues	Issue	Root Cause
Sub-district role not yet optimal	Sub-district service quality is not optimal	The public satisfaction survey has not yet been conducted
		Suboptimal fulfillment of human resources and infrastructure requirements for services
Key issues	Issues	Root Causes
		Lack of clarity regarding the delegation of authority from the regent
		Limited human resources at the sub-district level, and some sub-district officials are acting as village officials
	The facilitation of village/sub-district development and empowerment is not yet optimal	Village development facilitation remains administrative in nature, lacking substance
		There is no clear and synergistic division of authority between the sub-district and relevant government agencies
		The function of empowering village-owned enterprises (BUMDesa) is not yet optimal
	The coordination of government administration is not yet optimal	The coordination between sub-districts and OPDs is not yet optimal

4.2. tic Issues

Strategic issues are conditions or matters that require special attention in regional development planning, given their significant impact on regions with important, fundamental, urgent, medium/long-term characteristics and their determining role in achieving the objectives of regional government administration in the future. Strategic issues not only describe various development problems and opportunities based on regional authority and affairs but also depict the supra-regional strategic environment, including dynamics at the regional, national, and international levels.

4.2.1. t International Issues

The highly dynamic global conditions have given rise to various international issues that must be addressed by national and regional governments. Several international issues have recently come to the fore, including the Sustainable Development Goals (SDGs), which originated from an agreement on *the Sustainable Development Goals* (SDGs). At the national level, the government has responded to this issue

through the issuance of Presidential Regulation No. 59 of 2017 on the Implementation of the Sustainable Development Goals. In addition, the ever-changing global conditions are demonstrated by the industrial revolution 4.0, which brings opportunities and challenges for the community and the government. These conditions require people in various parts of the world to prioritize digitalization in order to achieve efficiency and effectiveness in every activity. Another condition that also needs attention from the global community is the Covid-19 pandemic.

19. All components of the global community, including the Indonesian government, have been significantly affected. There are demands to handle the pandemic so that it does not have an increasingly negative impact on society, both in terms of health and the economy at the national and regional levels.

4.2.1.1. Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) are a global agreement that follows up on the Millennium Development Goals. The SDGs aim to maintain economic prosperity, ensure social sustainability, preserve the quality of the environment, promote inclusive development, and implement governance that is capable of improving the quality of life from one generation to the next. The Sustainable Development Goals (SDGs) encompass 17 development goals covering various aspects of sustainable development, structured around four pillars: 1) Social Development; 2) Economic Development; 3) Environmental Development; and 4) Legal and Governance Development.

The seventeen SDGs are accompanied by targets that describe specific goals. These SDG targets are international mandates that must not only be implemented by central governments but also accommodated in development planning and implementation at the provincial and district levels. Therefore, regular evaluations of the achievement of SDG targets are necessary.

4.2.1.2. The Fourth Industrial Revolution

The existence of the industrial revolution 4.0 has implications for the rapid development of information and telecommunications technology. This condition has a significant impact on various sectors, including the public service sector. The industrial revolution 4.0 has created high expectations for government administration. The demand for efficiency and speed in providing services and digitization in the development process is one of the focuses of the community on public services as one of the impacts of the industrial revolution 4.0.

The arrival of the 4th Industrial Revolution presents new challenges for the public sector, particularly in the implementation of public services and regional development. One of the most critical aspects of the 4th Industrial Revolution is the process of digitalization. Digitalization involves 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 innovation and digitalization rate 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 also below other ASEAN countries, such as the Philippines at 0.14 and Cambodia at 0.12. Therefore, the digitalization process in Indonesia still faces various challenges despite moving in the right direction. Other data also indicates that according to the 2020 *E-Government Survey* conducted by the United Nations, Indonesia's implementation of the Electronic-Based Government System (SPBE) ranks 88th out of 193 countries. This condition shows that in terms of *e-government* competitiveness, Indonesia still lags behind other ASEAN countries.

Indonesia's digital transformation policy is focused on two priority sectors, namely **digital government** and **digital economy**, which covers public services and the development of the local economy.

Digital transformation in public services is closely related to policies on the implementation and delivery of electronic-based public services, known as *E-Government*. Electronic-based government policies were already in place long before the issue of digitalization 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 digitalization of public services and the digital economy also present challenges and opportunities. In the government and public service sectors, local governments have the opportunity to improve the quality of public services in various sectors such as education, health, social services, and licensing. However, challenges related to infrastructure and human resource readiness must be addressed first. Similarly, the growing digital economy presents opportunities in regional areas. The biggest problem faced is the quality of human resources and internet connectivity, which are still inadequate and uneven across all regions in Indonesia. Therefore, this issue must serve as a guiding principle for regions in formulating strategic issues and policies for the future.

4.2.1.3. The Covid-19 Pandemic

At the end of 2019, the world was faced with a major health problem, namely Covid-19. This situation forced all social and economic activities around the world to come to a standstill. 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 also impacted all aspects of society in Indonesia. In the first semester of 2020, physical and social restrictions were implemented. These measures significantly affected the national economy.

The Covid-19 pandemic, which has caused economic contraction, will certainly lead to various other interrelated problems such as an increase in the open unemployment rate, which will affect the number of poor people in Manggarai Regency, an increase in the inflation rate, and income inequality. This certainly requires special policies prepared by the local government that are preventive and responsive in nature so that the various negative impacts of the Covid-19 pandemic can be minimized. Therefore, COVID-19 is a critical issue that must be prioritized in the formulation of planning documents for the next five years.

4.2.2. National Issues in the 2020- 2024

National strategic issues are closely aligned with the directives of the President of the Republic of Indonesia, which serve as one of the foundations for the formulation of the RPJMN 2020-2024, namely:

- 1. Human Resource Development:** Building a dynamic, productive, skilled workforce that masters science and technology supported by industrial cooperation.
- 2. Infrastructure Development:** Continuing infrastructure development to connect production areas with distribution areas, facilitate access to tourist areas, create new job opportunities, and accelerate the increase in the value added of the people's economy.
- 3. Regulatory Simplification:** Simplifying all forms of regulation through an *omnibus law* approach, particularly by enacting two laws: the Job Creation Law and the SME Empowerment Law.
- 4. Bureaucratic Simplification:** Prioritizing investment for job creation, streamlining lengthy procedures and bureaucracy, and simplifying the bureaucratic hierarchy.
- 5. Economic Transformation:** implementing economic transformation from reliance on natural resources to competitiveness in modern manufacturing and services with high added value for national welfare and social justice for all Indonesian people.

The Five Presidential Directives are implemented through 7 Development Agendas, each of which has its own strategic environment and issues as follows:

Table 4. 38. Seven Development Agendas with their strategic environments and issues

No	Agenda Development	Description	Environment and Strategic Issues
1	Strengthening economic resilience for quality and equitable growth: Enhancing innovation and investment quality is the capital for driving higher, sustainable, and equitable economic growth	- Economic resource management that includes food and agricultural security, as well as maritime, marine and fisheries management, water resources, energy resources, and forestry - Accelerating the increase in the added value of agriculture and fisheries, maritime affairs, energy, industry, tourism, and the creative and digital economy	- The sustainability and availability of natural resources as the main capital for development are increasingly declining. - The effectiveness of economic resource management faces challenges related to environmental carrying capacity, land availability, infrastructure limitations, spatial planning, and the welfare of farmers, fishermen, and communities whose livelihoods depend on the utilization of natural resources. - Structural transformation is progressing slowly, meaning that Indonesia has not been able to continue the socioeconomic transformation that was halted by the monetary crisis. - The 4.0 industrial revolution and the digital economy, namely Indonesia has an advantage in terms of price, but lags behind in infrastructure and readiness and utilization by the community and government institutions.
2	Developing regions to reduce disparities and ensure equity: Aiming to increase economic growth and fulfill basic services through harmonization	- Development of leading sectors/commodities/activities in the region - Spreading growth centers to underdeveloped areas - Strengthening human resources and science and technology capabilities based on regional strengths	- High poverty rates in eastern Indonesia (18%) - Persistent income inequality with a Gini coefficient of 0.317 in rural areas and 0.392 in urban areas - Concentration of economic activities in western Indonesia, particularly Java - Limited infrastructure, accessibility, and inadequate development of local economic development in the region
No	Agenda Development	Description	Environment and Strategic Issues

	Development plans and land use.	- Improvement of infrastructure and basic services in a equitable manner - Enhancing environmental sustainability and resilience to disasters and climate change	Rural areas, villages, rural regions, resettlement areas, and border regions
3	Improving the quality and competitiveness of human resources: People are the primary capital for national development towards inclusive and equitable development across all regions	- Population control and strengthening of population management - Strengthening the implementation of social protection - Improving health services toward universal health coverage - Improving the equitable distribution of quality education services - Improving the quality of children, women, and youth - Poverty eradication - Improving productivity and competitiveness	- The large working-age population must be leveraged to maximize the demographic dividend; otherwise, it could lead to high unemployment rates, social conflicts, and pressure on food and the environment - The well-being of the population has improved, but the number of people vulnerable to falling into poverty during shocks remains quite high - Health and education levels have improved, but have not yet reached the entire population - Protection and fulfillment of children's rights are not yet optimal, gender disparities remain relatively high, and gender mainstreaming institutions are not yet effective. The role and participation of youth in development are not yet optimal, and some exhibit risky behavior - Elasticity to poverty levels has decreased, causing the poverty reduction rate to slow down - Productivity and competitiveness still need to be improved. Indonesia's human resource ranking is 65 out of 130 countries
No	Agenda Development	Description	Environment and Strategic Issues

4	Mental revolution and cultural development: The mental revolution as a cultural movement has an important position and plays a central role in development to change perspectives, attitudes, and behaviors that are oriented toward progress and modernity	• Mental revolution and Pancasila ideology development • The advancement and preservation of culture • Religious moderation • Strengthening literacy, innovation, and creativity	• Weakening of Pancasila ideology and national cultural resilience • The advancement of Indonesian culture is not yet optimal • Inconsistent character education and moral values • Still weak understanding and practice of religious teachings • The lack of religious moderation to strengthen tolerance and harmony • The role of the family has not been optimized • Low levels of literacy, innovation, and creativity
5	Strengthening infrastructure to support economic development and basic services: aimed at supporting economic activities and promoting equitable national development	• Basic service infrastructure development • Multimodal connectivity development to support economic growth • Urban infrastructure development • Energy and electricity development • Development and utilization of ICT infrastructure for digital transformation	• Limited access to adequate, safe, and affordable housing and settlements • Suboptimal improvement of access to safe and adequate drinking water • The improvement of access to adequate and safe sanitation services is not yet optimal • Sustainable groundwater and raw water management still faces challenges in terms of service provision, quantity and quality of water, and issues in the use of technology to ensure raw water • Transportation safety and security still face problems related to high accident fatality rates • Disaster resilience of infrastructure • Multipurpose reservoirs and irrigation modernization face challenges due to low water storage capacity due to limited numbers
No	Agenda Development	Description	Environment and Strategic Issues

			dams, reservoirs, and other water storage facilities - Economic infrastructure facing challenges in terms of road, rail, sea, air, and land connectivity - Urban infrastructure still facing challenges: urban transportation; urban energy and electricity; urban ICT infrastructure and ecosystems; provision of safe and adequate access to drinking water and sanitation in urban areas; and provision of safe, affordable, and adequate housing and settlements in urban areas. - Energy and electricity facing challenges in sustainability of supply, access, and affordability, as well as adequacy of supply - Digital transformation faces challenges in the completion and utilization of ICT infrastructure and supporting facilities digital transformation
6	Building a healthy environment, enhancing disaster resilience and climate change adaptation: National development must consider the carrying capacity of natural resources and the environment, disaster vulnerability and climate change	- Improving environmental quality - Enhancing disaster resilience and climate change adaptation - Low-carbon development	- National IKLH trends show that water quality is deteriorating, air quality is declining in absolute terms, and land cover is improving - Indonesia has a history of high disaster incidence - Greenhouse gas emissions are close to target levels
7	Strengthening political, legal, and security stability and	Institutional reform of the bureaucracy for	Global geopolitical dynamics, including the depolarization of the center of international political gravity, regional instability in the East
No	Agenda Development	Description	Environment and Strategic Issues

Public service transformation: The state must be present in serving and protecting all citizens, as well as upholding state sovereignty	Quality services • Strengthening the capacity of democratic institutions, promoting equality and freedom • Improving the judicial system, regulating cybersecurity, and improving governance • Enhancing access to justice and anti-corruption systems • Enhancing services and protection for Indonesian citizens abroad • Enhancing a sense of security, strengthening defense capabilities, and defense industry	The Middle East, the dynamics of foreign policy of major powers, the weakening of global governance, and the rise of unilateralism • National challenges include procedural democracy, the complexity of bureaucratic services and law enforcement, corrupt behavior, potential threats to national sovereignty, and the increasing trend of transnational crime

4.2.3. Strategic Issues of the Province of East Nusa Tenggara (Timur)

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, objectives, and targets of the Manggarai Regency RPJMD. The Province of NTT has a vision outlined in the RPJMD document. The vision of the Province of NTT 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. Implementing bureaucratic of of to improve the quality of public services.

These five missions were formulated to address several strategic issues, including: 1) sustainable growth and equitable development that considers environmental carrying capacity, 2) sustainable productivity and competitiveness of farmers, livestock breeders, and fishermen, 3) accelerated poverty alleviation and resolution of social issues, 4) disaster mitigation and adaptation to climate change, 5) improvement of the quality of life for the people of NTT,

6) bureaucratic reform.

Strategic issues in NTT Province 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 RPJMD for NTT Province for the years 2018-2023:

Table 4. 39. 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 equitable employment opportunities for all residents
2.	Creating a socially just East Nusa Tenggara	Increasing the role of all residents in regional development
		Increasing the 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>) using a regional approach
No.	Objective	Target
5	Accelerating the development of quality infrastructure in community economic development	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 services
		Improving access and quality of health services

		Achieving solutions to malnutrition among infants
7.	Creating a professional bureaucracy with adaptive, integrity-driven, high-performing high performance, free from corruption and nepotism	Improving the quality of governance and public services that are effective, accountable, transparent, and participatory

Source: Regional Medium-Term Development Plan (RPJMD) of Nusa Tenggara Timur Province for the years 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 Manggarai Regency during the current period.

4.2.4. Strategic Issues of the Surrounding Areas of Manggarai District, NTT

Manggarai Regency directly borders several regencies, including West Manggarai Regency and East Manggarai Regency. Development planning for Manggarai Regency must consider the development direction of surrounding areas. Based on this narrative, this sub-section is designed to coordinate the alignment of development directions with neighboring regencies during the same planning period. The following is an analysis of the RPJMD of several regencies surrounding Manggarai Regency:

4.2.4.1. RPJMD of Manggarai Timur Regency for the Years 2019-2024

Manggarai Timur Regency was selected for two reasons: 1) Manggarai Timur Regency is one of the districts directly bordering Manggarai Regency. 2) Manggarai Timur Regency

has a planning period that is almost the same as Manggarai District. Additionally, Manggarai Timur District is a newly established district split from Manggarai District. During the 2019-2024 RPJMD period, Manggarai Timur District has the vision of "Achieving a Prosperous, Cultured, and Empowered Manggarai Timur Community." This vision is supported by several missions, namely:

1. Improving the quality of life through equitable and improved education, skills training, and improved public health;
2. Developing a sustainable agriculture-based economy, community-based tourism, small industries, cooperatives, and SMEs, as well as realizing village development based on local culture;
3. Improving the quantity and quality of environmentally friendly regional infrastructure to facilitate access to basic services and support priority economic sectors;
4. Creating a women-friendly and child-friendly district;
5. Creating a clean, transparent, and innovative government to build an effective, efficient, and trustworthy government that serves the community.

These five missions were formulated to respond to several strategic issues, such as: 1) improving the quality of human resources in East Manggarai Regency through improving the quality of health care, improving the quality of education, and overcoming social unrest; 2) economic growth through increasing the productivity of the agriculture, plantation, livestock, and fisheries sectors in a sustainable manner; 3) equitable basic infrastructure development that considers environmental carrying capacity; 4) bureaucratic reform and optimal public service improvement.

The strategic issues of Manggarai Timur Regency are addressed through the 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 RPJMD of Manggarai Timur Regency for the years 2019-2024:

Table 4.40. Objectives and Targets of the RPJMD of Manggarai Timur Regency for the Years 2019-2024

No.	Objective	Objectives
1.	Improving the quality of human resources	Improving access to and quality of education services Education
		Improving the quality of public health
		Reducing social welfare issues society
2	Improving the performance of local resource-based economic development	Increasing growth in the agricultural, plantations, livestock, and fisheries
		Increased growth in the service sector
		Creating an investment climate and business environment
3.	Reducing inequality regions	Achieving equitable basic infrastructure services
4.	Improving the quality of of the environment	Achieving a sustainable environment sustainable
5.	Achieving clean, transparent, and innovative	Improving government performance accountability at the local level
		Improved public service performance

Source: Medium-Term Development Plan (RPJMD) of Manggarai Timur Regency for the years 2019-2024

Manggarai Timur Regency has a strong focus on human resources, economic development, regional inequality, the environment, and governance. These issues form the basis for current development planning. The strategic issues facing Manggarai Timur Regency are similar to those faced by Manggarai Regency during the current period.

4.2.4.2. RPJMD of Manggarai Barat Regency for the Years 2021-2026

Manggarai Barat Regency was selected for two reasons: 1) Manggarai Barat Regency is one of the districts directly bordering Manggarai Regency. 2) Manggarai Barat Regency has a planning period that is almost the same as Manggarai Regency. During the 2021-2026 RPJMD period, Manggarai Barat Regency has

the vision "Mabar Bangkit – Mabar Mantap (Progressive, Excellent, Resilient, Popular)." This vision is supported by several missions, namely:

1. Developing Manggarai Barat Regency as a sustainable national tourism gateway and the primary driver of regional economic growth;
2. Ensuring accessibility and quality of services in education, health, and other basic needs;
3. Enhancing regional economic competitiveness through quality and sustainable economic growth based on natural resource potential and local wisdom;
4. Improving the quality and equitable distribution of infrastructure development based on environmental sustainability;
5. Realizing *good and clean governance* and quality public services based on information technology.

These five missions were formulated to address several strategic issues, including: 1) high poverty rates, 2) low Human Development Index (HDI), 3) an unbalanced economic structure, 4) insufficient contribution of tourism to the regional domestic product (RDP), 5) limited access to quality basic needs, 6) high unemployment rates, 7) inadequate provision of public facilities and infrastructure supporting the economy, 8) limited access to clean water and a healthy and quality environment, 9) the absence of an effective disaster mitigation system, 10) low human resource capacity in rural areas, and 11) the ineffective implementation of government administration and public services that are efficient and technology-based.

Strategic issues in West Manggarai Regency are addressed with objectives and targets in the RPJMD. These objectives and targets are conditions to be achieved during the planning period. The West Manggarai RPJMD document is still in the technocratic draft stage at the time this Technocratic Draft RPJMD for West Manggarai Regency was prepared. Based

on this issue, the objectives and targets of the RPJMD of Manggarai Barat Regency are not yet available and cannot be included as a basis for planning reviews for surrounding districts.

4.2.5. Long-Term Strategic Issues of Manggarai Regency

The long-term strategic issues of Manggarai Regency can be observed in the 2005-2025 RPJPD document of Manggarai Regency. This long-term planning document is crucial to ensure that the 2021-2026 RPJMD document is formulated based on the established *vision-based* concept. The following is an analysis of the 2005-2025 RPJPD of Manggarai Regency:

4.2.5.1. Review of the Manggarai District RPJPD 2005-2025

The strategic issues in the RPJPD of Manggarai Regency 2005-2025 serve as one of the foundations for the formulation of strategic issues in the RPJMD for the 2021-2026 period. Strategic issues in the RPJPD are viewed as a conceptual framework with a *vision-based* approach. The Manggarai Regency RPJPD document does not yet have strategic issues; therefore, strategic issues can be identified within the RPJPD's mission. The following are the RPJPD's missions that highlight the focus of long-term strategic issues:

1. Enhancing Economic Development and Institutional Arrangements for the Social Protection System of the Manggarai Community;
2. Improving the Quality of Human Resources in Manggarai;
3. Reforming the bureaucracy, politics, law, human rights, and social security and order in Manggarai;
4. Improving the Quality of Natural Resource Management and Ecologically-Oriented and Spatially-Based Development in Manggarai District;
5. Ruteng City as the center of government services, health, education, industry, and trade, as well as Molas City (Beautiful City).

The Manggarai District Medium-Term Development Plan (RPJPD) is currently in its fourth phase (2020–2025). The planning for this period aims to achieve a prosperous, advanced, fair, and sustainable Manggarai society through accelerated

development in various areas of life with an emphasis on building a strong economic structure based on high-quality and competitive human resources. The following are the main objectives of the 2005-2025 RPJPD of Manggarai Regency that must be followed up by the 2021-2026 RPJMD of Manggarai Regency:

1. **The development of quality and competitive human resources.** This is characterized by improved and equitable access, quality, and relevance of education in line with more efficient and effective management of educational services; improved health and nutritional status of the community; enhanced welfare and protection of children; achievement of gender equality; and the maintenance of balanced population growth and conditions. The awareness, mindset, and behavior of the community are increasingly improved in the management of natural resources and the preservation of environmental functions to maintain comfort and quality of life so that the community can play a role as drivers of sustainable development in their daily lives.
2. **Continuously improving community welfare.** This condition is characterized by higher and more equitable levels of income distribution, with more comprehensive social security coverage; a more advanced and robust economic structure, marked by competitive economic competitiveness and the development of integration between industry, agriculture, marine and natural resources, and the service sector. Economic institutions and structures are well established, organized, and functioning effectively. This situation is supported by the interconnection between education services and increasingly advanced science and technology, which drives an efficient economy and high productivity. In line with this, quality and sustainable economic growth can be achieved, resulting in lower open unemployment rates and a reduction in the number of people living in poverty. Advanced and prosperous conditions are increasingly realized through the provision of reliable postal and telecommunications networks for the entire population; the achievement of rural electrification and housing households; as well as

the fulfillment of housing needs equipped with supporting infrastructure and facilities for the entire community, supported by a long-term, sustainable, efficient, and accountable housing financing system, thereby realizing cities free of slums.

- 3. **Political and legal institutions have been established.** This is marked by
by the consolidation of a strong democracy in various aspects of political life, the supremacy of law, and the enforcement of human rights; the realization of a sense of security and peace for all citizens; the establishment of an accommodative local legal system; the realization of good, clean, and authoritative governance based on law and a professional bureaucracy; and the emergence of an advanced and just civil society, political society, and economic society.
- 4. **Biodiversity and the uniqueness of natural resources continue to be preserved and utilized** in order to strengthen sustainable development. This condition is to maintain added value and competitiveness while enhancing the region's development potential for the future.

4.2.6. Review of the Spatial Planning Master Plan (RTRW) of Manggarai District

As a medium-term regional planning document, the preparation of the Manggarai District Medium-Term Development Plan (RPJMD) is guided by the Manggarai District Spatial Plan (RTRW). Spatial planning is regulated by Law No. 26 of 2007, which includes activities related to spatial planning, land use, and land use control. Spatial planning includes general spatial plans and detailed spatial plans. The alignment of the RPJMD of Manggarai Regency with the RTRW of Manggarai Regency aims to ensure consistency between the objectives and direction of medium-term regional development policies and the goals, policies, as well as the structural and spatial patterns of the region. The general contents of the RTRW are outlined in this section.

4.2.6.1. Strategic Issues

Based on the profile of Manggarai Regency, it can be concluded that there are strategic issues related to the utilization of potential, particularly

natural resources that have not been optimally utilized, as well as issues related to regional development. The following are some of the strategic issues.

1. Economy of Manggarai Regency

- a. The implementation of the seven agricultural practices has not been optimal;
- b. Low consumption of diverse, nutritious, and safe food;
- c. Low quality production and productivity of capture and aquaculture fishermen;
- d. Low quality and quantity of livestock;
- e. The continued existence of monopsonistic and oligopolistic trade practices in the plantation commodity trade;
- f. Underdeveloped creative industries (home industries);
- g. Low quality of cooperative management;
- h. Improvement of land, sea, and air transportation infrastructure and connectivity of sea toll roads in eastern and western Indonesia;
- i. The transportation system between villages and cities within the Manggarai district is still unstable;
- j. Limited access to communication and information technology;
- k. The presence of villages without electricity as the primary source of lighting in Manggarai District;
- l. Low competence, productivity, protection and placement of the workforce;
- m. High risk of water damage to cultivated areas (settlements, agriculture);
- n. Low coverage of clean drinking water services in urban and rural areas;
- o. The presence of slums and slum-like environments;
- p. Flores is included in the 25 national tourism areas.

2. Environmental and Spatial Planning Issues in Manggarai Regency

- a. The failure to realize Ruteng as a clean city;
- b. Declining drinking water supply;

- c. Increasing soil, water and air caused by business activities;
- d. Lack of information on natural resources and the environment;
- e. Extensive critical areas within forest areas and outside forest areas;
- f. Inadequate routine/integrated forest security patrols and outreach;
- g. Mining management that does not support environmental conservation and spatial planning;
- h. Uncertainty regarding climate change information; and
- i. 70.45% of Manggarai District's territory is located on slopes steeper than 40 degrees, categorizing Manggarai as a disaster-prone area;
- j. Increasing population density with its associated activities.

4.2.6.2. Objectives

The objective of spatial planning in Manggarai Regency is **to realize a competitive spatial layout for Manggarai Regency based on agropolitan and minapolitan development supported by sustainable tourism.**

In general, the objectives of spatial planning in Manggarai Regency can be interpreted as follows:

1. **Capable Competitive,** capable to generate income and high employment opportunities while remaining open to domestic and international competition.
2. **Agropolitan,** agriculture-based economic development in An agribusiness zone that integrates and leverages the potential of production activities, processing, marketing, and other related activities.
3. **Minapolitan,** marine and fisheries-based economic development based on integrated principles, efficiency, quality, and acceleration.

4. **Tourism**, integrated development of the tourism sector aligned with the tourism plan for Flores Island.
5. **Sustainable**, with minimal impact on the environment, ensuring it can be enjoyed by future generations.

4.2.6.3. Policy

The spatial planning policy of Manggarai Regency is as follows:

1. Strengthening the agropolitan and minapolitan systems to enhance the production of key agricultural commodities, accompanied by proper management of agricultural products and increased participation in ecotourism;
2. Distribution of population in accordance with central service center policies;
3. Development of synergistic service centers between the main development centers in the regional capital and other urban areas, as well as the development of agropolitan and minapolitan-based rural settlement systems;
4. Development of an intermodal transportation system to agricultural production centers and tourism services;
5. Utilization of water resources and maintenance of networks to meet raw water needs, irrigation facilities, and infrastructure for agricultural areas;
6. Improving energy networks and services evenly to remote areas;
7. Increasing the quantity, quality, and coverage of telecommunications services and improving accessibility, with priority given to supporting the development of agriculture, tourism, and marine fisheries;
8. Optimizing waste and waste management and utilization to create a healthy and clean environment;
9. Strengthening the conservation and protection of protected areas to improve environmental quality, natural/artificial resources, and ecosystems, minimize risks, and reduce vulnerability

disasters, reducing the effects of global warming based on the principles of participation, respecting local wisdom, and supporting research and education;

10. Development of cultivation areas to support the consolidation of agropolitan and minapolitan systems while continuing to develop other sectors as supporting sectors for regional economic growth;
11. Development of strategic economic areas, strategic cultural areas, and strategic environmental conservation areas for both regional development and protection of areas in accordance with their main functions;
12. Strengthening the conservation and protection of coastal areas to improve the quality of the coastal environment and small islands as a supporting sector for tourism; and
13. Strengthening Manggarai Regency as a tourist transit city supported by tourism accommodation activities.

4.2.6.4. Strategy

The spatial planning strategy for Manggarai Regency is as follows: **Policy 1:** Strengthening the agropolitan and minapolitan systems to enhance the production of high-value agricultural commodities, accompanied by the management of agricultural products and enhancing its role in ecotourism;

Strategy:

- 1) Developing agropolitan and agroindustry in key areas such as Satar Mese District, Satar Mese Barat District, Ruteng District, Reok District, Reok Barat District, Lelak District, and Wae Ri'i District
- 2) Developing minapolitan in areas with high fisheries potential in the districts of Reok, Reok Barat, Satar Mese, and Satar Mese Barat
- 3) Developing integrated agricultural and fisheries product processing systems linked to marketing systems

- 4) Improving accessibility to production sources, processing, and marketing

Policy 2: Distribution of population in accordance with central service center policies;

Strategy:

- 1) Developing integrated service centers and sub-centers connected to an accessible transportation network
- 2) Developing transportation hubs and supporting networks
- 3) Developing commercial, service, and public utility areas as growth drivers and attractions
- 4) Developing the economy evenly across all regions

Policy 3: Developing synergistic service centers between the main development centers in the regional capital and other urban areas

as well as the development of rural settlement systems based on agropolitan and minapolitan models;

Strategy:

- 1) Develop access accessibility connecting between service centers
- 2) Developing agribusiness routes between rural villages and urban areas
- 3) Developing integrated public service systems and supporting facilities

Policy 4: Development of an intermodal transportation system extending to agricultural production centers and tourism services;

Strategy:

- 1) Develop terminals and sub sub as well as public transportation services and freight transportation
- 2) Developing airports, ports, and docks
- 3) Developing road networks and road infrastructure
- 4) Developing parking lots
- 5) Developing drainage systems and green belts along roads

Policy 5: Utilization of water resources and maintenance

network for meeting raw water needs, irrigation facilities and infrastructure for agricultural areas;

Strategy:

- 1) Develop piped and non-piped drinking water systems
- 2) Preserving water sources and water source boundaries
- 3) Developing rainwater harvesting systems
- 4) Developing irrigation network systems

Policy 6: Improving energy networks and services evenly to remote areas;

Strategy:

- 1) Developing an electricity network evenly across the entire planning area
- 2) Developing renewable energy
- 3) Using electricity wisely

Policy 7: Increasing the number, quality, and coverage of telecommunications services

telecommunications and ease of access, prioritized to support the development of agriculture, tourism, and marine fisheries;

Strategy:

- 1) Developing telecommunications tower services and coverage systems
- 2) Developing telecommunications-aware areas
- 3) Developing wireless/fiber optic telecommunications networks with ducting in collaboration with relevant stakeholders

Policy 8: Optimization of waste and garbage handling and utilization levels to create a healthy and clean environment;

Strategy:

- 1) Developing landfills that have been tested according to standards
- 2) Develop integrated waste collection points evenly, especially in activity centers

- 3) Developing waste sorting
- 4) Developing a *zero waste* system at the source
- 5) Developing waste banks

Policy 9: Strengthening the conservation and protection of protected areas to improve environmental quality, natural/artificial resources and ecosystems, minimizing risks and reducing vulnerability to disasters, reducing the effects of global warming based on participation, valuing local wisdom, and supporting research and education;

Strategy:

- 1) Designating protected forest areas and conserving protected forests through restoration of their original condition and promoting nature conservation initiatives;
- 2) Establishing protection for coastal zones and river zones that are not built-up areas;
- 3) Preserving the Ruteng Nature Tourism Park (TWA);
- 4) Establishing protection for mangrove ecosystems and implementing coral reef reforestation around the area;

Policy 10: Development of cultivation areas to support the consolidation of agropolitan and minapolitan systems while continuing to develop other sectors as supporting sectors for regional economic growth;

Strategy:

- 1) Developing integrated agricultural areas with their processing industrial zones
- 2) Developing small and medium-sized industrial centers and marketing facilities
- 3) Developing road networks and transportation hubs to facilitate access for agropolitan and minapolitan development
- 4) Preserving traditional rice field farming and developing it as a tourist attraction

- 5) Integrating tourist attractions to become a destination worth considering

Policy 11: Development of strategic economic zones, cultural strategic zones, and strategic environmental conservation zones

cultural strategic areas, and strategic environmental conservation areas for both regional development and protection of areas in accordance with their primary functions;

Strategy:

- 1) Developing agropolitan, minapolitan, and tourism areas that are the potential basis of Manggarai Regency as a strategic economic area
- 2) Developing protected forest areas and the Ruteng Natural Tourism Park as strategic environmental areas to be preserved and protected from development activities that could cause damage

Policy 12: Strengthening the conservation and protection of coastal areas

to enhance the quality of coastal and small island environments as supporting sectors for tourism.

Strategy:

- 1) Managing sustainable estuarine environments through mangrove and coral reef conservation and preventing reclamation in the districts of Reok, Reok Barat, Satar Mese, and Satar Mese Barat
- 2) Protecting coastal zones from development

Policy 13: Strengthening Manggarai District as a tourist transit city supported by tourism accommodation activities

Strategy:

- 1) Developing infrastructure and transportation to facilitate access to tourist locations
- 2) Developing tourist attractions, improving the quality of tourist destination amenities, and strengthening promotion

- 3) Encouraging investment and financing in tourism destination development

4.2.6.5. Analysis of strategic spatial planning issues

Strategic spatial planning issues must be addressed to ensure that various regional development program interventions align with the spatial planning/structural planning direction outlined in the Manggarai Regency RTRW. The following are the strategic spatial planning issues for Manggarai Regency:

Table 4.41. Strategic Issues Analysis of Spatial Planning

Manggarai Regency RTRW		Draft RPJMD of Manggarai Regency for the Period 2021-2026		Review of the Alignment of the RPJMD with the RTRW
Spatial Planning/Structural Planning/Program Indicators	Location	Priority Program	Location	
Spatial Structure Implementation: Urban System Implementation				
Development and consolidation of the Langke Rembong PKW to serve provincial-scale activities or several districts/cities	Langke Rembong Sub-district with service centers in Mbaumuku, Pitak, Watu, and Pau villages	1. Economic and Development Program 2. Programs for planning, controlling, and evaluating regional development		Economic and development programs with indicators: 1. Percentage of proposed development policies that are followed up Regional development planning, monitoring, and evaluation program , with indicators: 1. Percentage of consistency between the Regional Development Plan (RKPD) and the Annual Work Plan (Renja) 2. Percentage of consistency between the Medium-Term Development Plan (RPJMD) and the Regional Development Plan (RKPD)
Development and consolidation of the Reok PKL for main public services (Civic Center) and regional trade and service collection and distribution centers, as well as regional transportation		1. Economic and development program 2. Program for planning, control, and evaluation of regional development		Economic and development program with indicators: 1. Percentage of proposed development policies that are followed up Regional development planning, control, and evaluation program , with indicators: 1. Percentage of consistency between the Regional Development Plan (RKPD) and the Annual Work Plan (Renja) 2. Percentage of consistency between the Medium-Term Development Plan (RPJMD) and the Regional Development Plan (RKPD)
Development and strengthening of PPK: PPK Ruteng, for the main activity as a service center in the central region of Manggarai District with the primary functions of trade and services, transportation, and social and economic services at the sub-district level. sub-district	- PPK Ruteng in Ruteng Sub-district with service centers in Wae Belang Village and Bulan Village; - PPK Satar Mese in Satar Mese Sub-district with service center in Iteng Village; and - PPK Satar Mese Barat in Satar Mese Barat Sub-district with a service center in Satar Lenda Village.	Support Program for Local Government Affairs in Regencies/Cities		1. Percentage of routine government affairs fulfilled according to standards 2. Institutional Index 3. Percentage of OPDs with a minimum SAKIP score of B 4. Percentage of OPDs with an IKM score of at least the good category 5. Percentage of OPDs with an effective institutional index

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai District for the Years 2021		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Review of the Alignment of the RPJMD with the RTRW
• PPK Satar Mese for trade and services, transportation, fisheries, and social and economic service centers at the sub-district level, and • PPK Satar Mese Barat for tourism, trade and services, transportation, fisheries, and social and economic service centers at the sub-district level				
Development and strengthening of PPL for main activities in agriculture, livestock, trade and services, as well as environmental-scale activities	• Wae Rii Sub-district, with the service center in Wae Rii Village, Golocador and Ranaka Village. • Rahong Utara District, service center in the village of Buar and Pong Lengor. • Lelak Sub-district, service center in Bangka Village Lelak. • Cibal Subdistrict, service center in Pagal Village. • Cibal Barat Subdistrict, service center in the village of Golowoi • Reok Barat Subdistrict, administrative center in the village of Sambu and Kajong. • Satar Mese Utara Subdistrict, service center in Nao Village.	Work training and labor productivity program		Percentage of certified workers with skills matching market demand
Preparation of RDTR	Manggarai Regency	Spatial Planning Implementation Program		with indicators: Percentage of availability of spatial planning documents (RTRW, RDTR, Strategic Area Plan)
Preparation of zoning regulations, RTBL, and urban design guidelines	Manggarai Regency			

RTRW of Manggarai Regency		Draft RPJMD of Manggarai Regency for the years 2021		Review of the alignment of the RPJMD with the RTRW
Spatial Planning/Structural Planning/Program Indicators	Location	Priority Programs	Location	
Spatial Structure Implementation: Road Transportation System Plan				
Improvement and consolidation of the road network	1. Malwatar - Ruteng City Boundary; 2. Komodo Street (Ruteng City); 3. Ruteng City Boundary - Km 210,	1. Road Development Program 2. Settlement Development Program		Road Maintenance Program with indicators: 1. Percentage of district roads constructed HRS 2. Percentage of district roads constructed using asphalt 3. Percentage of district roads constructed using the Telford method 4. Percentage of bridges constructed 5. Percentage of damaged and severely damaged road length rehabilitated Housing Development Program with indicators: 1. Percentage of neighborhood roads in good condition in residential areas
Primary arterial roads with national road status, not toll roads	1. Malwatar - Ruteng City Boundary; 2. Komodo Road (Ruteng City); 3. Ruteng City Boundary - Km 210, 4. A. Yani Street (Ruteng City); 5. Ranaka Street (Ruteng City); 6. Km 210 - Border of Manggarai Regency; 7. Manggarai Regency Border - Bajawa Special Route.			
Primary Collector Road 1 (JKP-1) National Road Status, not a toll road	1. Ruteng City Boundary – Reo – Kendidi; 2. Mutang Rua Road (Ruteng); 3. Wae Cees Road (Ruteng); and 4. Satar Tacik Road (Ruteng)			
Primary Collector Road 2 (JKP-2) Provincial Road Status	a. Cibal – Reok; and b. Sp Cumbi-Golo Cala-Iteng			
primary and secondary local roads under the authority of the regency	1. road section connecting Iteng - Narang; 2. road section connecting Satar Mese Barat – Satar Mese Utara - Lelak 3. the road section connecting Langke Rembong – Satar Mese 4. the road section connecting Langke Rembong – Wae Ri'i 5. road connecting Wae Ri'i – Rahong Utara 6. road section connecting Ruteng – Rahong			

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021-2026		
PlanPatternSpace/Plan Structure/IndicatorsProgram	Location	Priority Program	Location	Analysis of the Alignment of the RPJMD with the RTRW
	North 7. Road section connecting Cibal – Cibal Barat			
Village roads, village trunk roads outside primary local roads	Roads connecting villages in each sub-district			
Realization of Spatial Structure: Development of Terminal				
Development of Type B Terminal	Mena Bangke Tuke Village, Langke Rembong Subdistrict	Road Traffic and Transportation Management Program		with indicators: percentage of terminals meeting standards/in good condition
Development of Type C Terminal	• Mata Air Village, Reok Subdistrict, • Karot Village, Langke Rembong Sub-district • Langgo Sub-district, Wae Rii District • Langke Rembong Sub-district (new plan)			
Development of a cargo terminal	Reok Sub-district, Langke Rembong Sub-district, and Ruteng Sub-district			
Implementation of Spatial Structure: Marine Transportation Network System				
Development of Kendidi Port as a cargo and passenger port	Reok Sub-district	Shipping Management Program		with indicators: percentage of feeder port facilities and public docks in good condition
Development of local docks	• Reok Subdistrict • Reok Barat Subdistrict • Satar Mese Subdistrict • Satar Mese West Subdistrict			
Spatial Structure Implementation: Telecommunications Network System Plan				

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the Years 2021-2026		
Plan/Pattern/Space/Plan Structure/Indicators/Programs	Location	Priority Program	Location	Analysis of the Alignment of the RPJMD with the RTRW
Implementation of modern technology-based telecommunications (Data)	Manggarai Regency	Public information and communication program		With indicators: Percentage of Community Information Groups disseminating government information and policies
Development of telecommunications technology in central growth areas	Manggarai Regency			With indicators: Percentage of public information dissemination and services implemented in accordance with the communication strategy (STARKOM)
Establishment of a telecommunications and information network connecting each growth area with the regency capital	Manggarai Regency	Information Technology Application Program		With indicators: Percentage of public services provided online and integrated
Joint development of a single BTS tower by multiple mobile phone operators with shared management.	Manggarai Regency			With indicators: Percentage of integrated government administrative services
Implementation of Spatial Structure: Water Resource Network System Plan				
Maintenance of surface water sources such as rivers, springs, reservoirs/dams, and ponds	Manggarai Regency	Environmental Pollution and/or Damage Control Program		1. Environmental Pollution and/or Damage Control Program 2. Percentage of water sampling points meeting quality standards 3. Percentage of springs meeting quality standards
Development of water intake structures for spring water sources, groundwater, and groundwater	All subdistricts in Manggarai Regency	Environmental Planning Program		Percentage of Availability of Environmental Planning Documents
Development and improvement of irrigation networks	Manggarai Regency	Program for the Provision and Development of Infrastructure Agriculture		Agricultural Infrastructure Provision and Development Program with indicators: Percentage of agricultural irrigation networks in good condition

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Analysis of the Alignment of the RPJMD with the RTRW
Flood control throughout the sub-district	Manggarai Regency	Water Resources Management Program (SDA)		Percentage of flood control structures in good condition
Land conservation	Manggarai Regency	Biodiversity Management Program		Percentage of public green space area
Construction of embankments and slope stabilization	Manggarai Regency	Water Resources Management Program (SDA)		Percentage of erosion control structures in good condition
River normalization	Manggarai Regency			Percentage of flood control structures in good condition
Maintenance of reservoirs or dams	Dams: Wae Mantar 1 Dam, Wae Mantar 2 Dam, and Wae Mau Dam, Wae Kuli Dam, Wae Rem Dam Reservoirs: Kenda Village, Wae Ri'I Subdistrict, Wae Lerong Village, Langke Rembong Subdistrict, Nenu Village, Cibai Subdistrict, Rahong Utara Subdistrict, Satar Mese Utara Subdistrict, and Reok Subdistrict			
Spatial Structure Implementation: Other Infrastructure Network Plans				
Development of piped drinking water supply systems: 1. raw water units sourced from springs throughout the sub-districts, raw water units sourced from water treatment of river water and springs, and seawater desalination; 2. Production units managed by PDAM are planned to serve urban areas. 3. Distribution units developed in each sub-district.	Ruteng District, Langke Rembong District,	Management and Development of the Drinking Water Supply System		1. Percentage of clean water pipeline network in good condition 2. Percentage of SPAM rehabilitated/upgraded

RTRW of Manggarai District		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the Years 2021		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Review of the Alignment of the RPJMD with the RTRW
4. existing service units throughout Manggarai Regency.				
not a piped network, consisting of wells, dug wells, bore wells, rainwater storage tanks, shallow wells, and pump wells for residential, urban, and rural areas spread throughout Manggarai Regency	Manggarai Regency			
a treatment system consisting of wastewater treatment plants (WWTPs) in industrial, commercial, and service areas, as well as general facilities	Manggarai Regency	Program for the management and development of wastewater systems		Percentage of constructed IPAL
Wastewater treatment system in the form of a Sewage Treatment Plant (STP) at the landfill site	Ncolang Landfill	Waste Management Program		Presentation of Waste Management Infrastructure at Landfills/Waste Transfer Stations in good condition
Domestic wastewater disposal system (sewerage) is good, both individual and communal	Manggarai Regency	Program for the management and development of wastewater systems		Percentage of constructed wastewater treatment plants

Manggarai Regency Spatial Planning Master Plan		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021-2026		
PlanPatternSpace/Plan Structure/IndicationsProgram	Location	Priority Program	Location	Analysis of the Alignment of the RPJMD with the RTRW
TPST Development: 1. The Ruteng regional cluster serves the districts of Ruteng, North Rahong, and Lelak 2. The Reok regional cluster serves the districts of Reok and Reok Barat 3. Satar Mese Regional Cluster West serves Satar Mese West, Satar Mese North, and Satar Mese	Reo Village, Reok Sub-district	Waste Management Program		1. Percentage of waste managed through the 3R approach 2. Percentage of active waste banks
Development of a multi-layered waste management system (sanitary landfill) and increasing the capacity of the Final Disposal Site (FDS) Ncolang.	Watu Village, Mbaumuku Village, Pitak Village, Wali Village, Lawir Village, Tenda Village, Karot Village, Carep Village, and Golo Dukal			Presentation of Waste Management Infrastructure at TPA/TPS in good condition
Developing integrated waste collection sites in accordance with needs based on population growth projections				1. Percentage of waste managed through 3R 2. Percentage of active waste banks

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai District for the years 2021-2026		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Analysis of the Alignment of the RPJMD with the RTRW
Development of a 3R waste management system (reduce, reuse, and recycle), and development of waste management infrastructure and facilities to meet the needs of the smallest residential areas up to the urban service scale	Every sub-district and village in Manggarai Regency			Percentage of waste managed through 3R
Strengthening disaster evacuation routes through evacuation routes, evacuation points, and evacuation signs	Manggarai Regency	Disaster mitigation program		1. Percentage of disaster-resilient villages 2. Percentage of trained disaster management personnel 3. Percentage of completeness of infrastructure supporting disaster management 4. Percentage of post-disaster emergency response 5. Percentage of citizens receiving disaster risk information services 6. Percentage of citizens receiving disaster prevention and preparedness services 7. Percentage of citizens receiving disaster victim rescue and evacuation services
Spatial Planning Implementation: Protected Areas				
Protection and conservation of riverbank areas and river management	Every sub-district in Manggarai Regency	Biodiversity Management Program		Percentage of public open space (RTH) area
Protection and conservation of unique rock and fossil areas	Manggarai Regency			

Manggarai Regency Spatial Planning Master Plan		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the Years 2021		
PlanPatternSpace/Plan Structure/IndicatorsProgram	Location	Priority Program	Location	Review of the Alignment of the RPJMD with the RTRW
Establishment and conservation of groundwater recharge areas	Manggarai Regency			
Protection of disaster-prone areas from development activities, as well as enhancement of disaster mitigation measures.	Manggarai Regency	Social protection and security program		Percentage of disaster victims in the regency who receive protection and social security
Preservation of cultural heritage sites includes: a. Liang Bua Area	Manggarai Regency	Cultural heritage preservation and management program		Percentage of cultural heritage sites preserved
Designation and protection of coral reef areas	Manggarai Regency	Program for Supervision and Monitoring of Environmental Permits and Environmental Protection and Management Permits (PPLH)		Percentage of compliance by business operators and/or activities with environmental permits
Development of buffer zones in production forest areas;	Satar Mese Subdistrict			
Monitoring and control of forest exploitation activities and shifting cultivation;	Satar Mese Subdistrict			Percentage of compliance of business operators and/or activities with environmental permits
Utilization of space in converted production forest areas for agricultural activities (plantations and food crops) in accordance with its potential;	Satar Mese Subdistrict	Provision and development of agricultural infrastructure		Percentage of idle land converted to agricultural land

RTRW of Manggarai District		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Analysis of the alignment of the RPJMD with the RTRW
Development of industrial forest plantation patterns;	Satar Mese Subdistrict	Industrial planning and development program		Percentage increase in trained furniture and bamboo industry workers
Enhancement of community development in forest villages by the Forest Management Unit (Perhutani) and the relevant forestry department.	Cibal, West Cibal, Langke Rembong, Lelak, North Rahong, Reok, West Reok, Ruteng, Satar Mese, West Satar Mese, North Satar Mese	Program for the Recognition of the Existence of Customary Law Communities (MHA), Local Wisdom, and the Rights of MHA Related to PPLH		Percentage of Indigenous Communities Receiving Support
Efforts to improve forest quality and the environment through the development of nature-based tourism attractions utilizing forests.		Program for the development of tourism resources and the creative economy		Percentage increase in tourism development cooperation established

RTRW of Manggarai Regency		Draft RPJMD of Manggarai Regency for the years 2021-2026		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Analysis of the alignment of the RPJMD with the RTRW
Development of Agropolitan Activities	Cibal District, West Cibal, Langke Rembong, Lelak, North Rahong, Reok, West Reok, Ruteng, Satar Mese, Satar Mese Barat, Satar	1. Provision and development of agricultural infrastructure 2. Provision and development of agricultural infrastructure 3. Agricultural business licensing program		Provision and development of agricultural facilities, with indicators: 1. Percentage of farmer groups with high-quality seeds that meet standards 2. Percentage of farmer groups with fertilizer that meets standards 3. Percentage of farmer groups with agricultural tools and machinery that meet standards 4. Percentage of livestock farmer groups capable of utilizing livestock technology 5. Percentage of livestock farmer groups with standard-compliant livestock breeds 6. Percentage of livestock farmers (large livestock) who have forage for livestock 7. Percentage of livestock farmer groups receiving capital assistance Agricultural infrastructure provision and development program, with indicators: 1. Percentage of agricultural infrastructure in good condition 2. Percentage of idle land converted to agricultural land 3. Percentage of livestock infrastructure in good condition. Agricultural business licensing program, with indicators: Percentage of agricultural businesses with business licenses

RTRW of Manggarai District		Draft Medium-Term Development Plan (RPJMD) of Manggarai District for the years 2021		
PlanPatternSpace/Plan Structure/IndicatorsProgram	Location	Priority Program	Location	Review of the alignment of the RPJMD with the RTRW
Control of land use conversion in sustainable food production areas		1. Industrial planning and development program 2. Economic resource management program for food sovereignty and independence		Industrial planning and development program with indicators: Percentage increase in trained food processing and post-harvest SME actors Economic Resource Management Program for Food Sovereignty and Self-Reliance , with indicators: 1. Percentage increase in regional food reserves 2. Percentage of food warehouses with well-maintained facilities
Provision of irrigation networks and organic fertilizers	Cibal District, Cibal Barat, Langke Rembong, Lelak, Rahong Utara, Reok, Reok Barat, Ruteng, Satar Mese, Satar Mese West, and Wae Ri'i.	Provision and development of agricultural infrastructure agricultural		Percentage of farmer groups with fertilizer that meets standards

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021-2026		
PlanPatternSpace/Plan Structure/IndicatorsProgram	Location	Priority Program	Location	Review of the alignment of the RPJMD with the RTRW
Plantation Area	Cibal, Cibal West, Langke Rembong, Lelak, Rahong North, Reok, Reok West, Ruteng, Satar Mese, Satar Mese West, Satar Mese North, and Wae Rii	1. Provision and development of agricultural infrastructure 2. Provision and development of agricultural infrastructure 3. Agricultural business licensing program		Provision and development of agricultural facilities, with indicators: 1. Percentage of farmer groups with high-quality seeds that meet standards 2. Percentage of farmer groups that have fertilizer that meets standards 3. Percentage of farmer groups with agricultural tools and machinery that meet standards 4. Percentage of livestock farmer groups able to utilize livestock technology 5. Percentage of livestock farmer groups with standard livestock breeds 6. Percentage of livestock farmer groups (large livestock) with livestock feed 7. Percentage of livestock farmer groups receiving capital assistance Agricultural infrastructure provision and development program, with indicators: 1. Percentage of agricultural infrastructure in good condition 2. Percentage of idle land converted to agricultural land 3. Percentage of livestock infrastructure in good condition. Agricultural business licensing program, with indicators: Percentage of agricultural businesses that have business licenses

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the period 2021		
PlanPatternSpace/Plan Structure/IndicatorsProgram	Location	Priority Program	Location	Review of the alignment of the RPJMD with the RTRW
Fisheries Area	Reok and Reok Barat Subdistricts	1. Fisheries management program 2. Aquaculture Management Program 3. Fisheries Product Processing and Marketing Program		Fisheries Management Program for Capture Fisheries , with indicators: 1. Percentage of trained fishermen groups 2. Percentage of fishing groups with fishing facilities and infrastructure that meet standards Aquaculture management program , with indicators: 1. Percentage of trained fish farming groups 2. Percentage of fish farmers who have fishing facilities and infrastructure that meet standards Fisheries processing and marketing program , with indicators: Percentage of fishery products handled in accordance with standards
Industrial Zone	Manggarai Regency	Industrial planning and development program		1. Percentage of SMEs receiving capital assistance 2. Percentage of SMEs using modern processing technology 3. Availability of raw materials for weaving production 4. Percentage increase in trained weaving industry workers 5. Percentage increase in trained furniture and bamboo industry players 6. Percentage of SMEs with improved supporting infrastructure
Development of the household industry	Manggarai Regency			1. Percentage of SMEs receiving capital assistance 2. Percentage of SMEs using modern processing technology 3. Percentage of SMEs that have improved their supporting infrastructure

Cultural tourism zones	• Traditional Village of Ruteng Pu'u, Traditional Village of Tenda, Traditional Village • Bangka Tuke and Mbaru Wunut in Langke Rembong District; • Traditional Village of Wae Rebo and Traditional Village of Todo District • Satamese Barat; • Traditional Village of Pongkor and Traditional Village of Mocok District • Satarmese; • Traditional Village of Cibal and Wudi Traditional Village Cibal District; and • Pithecanthropus Erectus and Homo Floresiensis Liang Bua Area, • Rahong Utara Subdistrict. The natural tourism area consists of, among others: a. Inembelle Forest, Satarmese District; b. Mules Island, Nuca Molas Village, Nenu Nakeng Beach, and Pasir Beach a. Putih Borik, Satarmese Barat Subdistrict; b. Tengku Lese Waterfall and Cunca Lega, Rahong Utara District; c. Wae Garit Waterfall, Langke Rembong District; d. Wae Rem, Liang Woja, Watu Heping, Golo Wua, Liang Warwetu, e. Liang Nderu, and Longka Lala, Cibal District; f. Ketebe Beach, Sengari Beach and Robek Sea Bamboo Forest	Tourism marketing program		Percentage of tourist destinations successfully promoted

Manggarai District Spatial Plan		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the Years 2021-2026		
PlanPatternSpace/Plan Structure/IndicationsProgram	Location	Priority Program	Location	Analysis of the alignment of the RPJMD with the RTRW
Artificial tourism development area	a. Lodok Cara in Meler Village, Ruteng District; and b. Nanga Woja Fishing Pond in Satarmese District. Religious tourism zones include, among others: a. Golo Curu and the Old Cathedral Church in Langke Rembong District; b. Pagal Church in Cibal District; and C. Torong Besi Mary Cave in Reok Sub-district.	1. Tourism destination attraction enhancement program 2. Tourism marketing program 3. Tourism resource development and creative economy program		Tourism Destination Attractiveness Enhancement Program, with indicators: Percentage of developing tourist destinations Tourism marketing program with indicators: Percentage of tourist destinations successfully promoted Tourism marketing program, with indicators: Percentage increase in tourism development cooperation that established
Residential Area	Development of rural residential areas in Cibal, Cibal Barat, Langke Rembong, Lelak, Rahong Utara, Reok, Reok Barat, Ruteng, Satar Mese, Satar Mese Barat, Satar Mese Utara, Wae Rii Urban residential area development Langke Rembong, Reok, Ruteng	Residential Area Program		1. Percentage of households with access to adequate housing 2. Percentage reduction in slum area
Implementation of Strategic Areas: Other Infrastructure Network Plans				
Agropolitan area	Central development areas in Satar Mese and Satar Mese Barat subdistricts and Ruteng subdistrict	Provision and development of agricultural infrastructure		1. Percentage of agricultural infrastructure in good condition 2. Percentage of idle land converted to agricultural land 3. Percentage of livestock infrastructure in good condition

RTRW of Manggarai District		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the Years 2021		
PlanPatternSpace/Plan Structure/IndicatorsPrograms	Location	Priority Program	Location	Analysis of the alignment of the RPJMD with the RTRW
Fisheries-based urban area with priorities in capture fisheries, aquaculture, marine resource processing industry, maritime industry and services, and marine tourism development	Reok Subdistrict, Reok Barat Subdistrict, Satar Mese Subdistrict, and Satar Mese Barat Subdistrict	1. Capture fisheries management program 2. Aquaculture management program 3. Fisheries processing and marketing program		Fisheries management program, with indicators: 1. Percentage of trained fishermen groups 2. Percentage of fishing groups with fishing facilities and infrastructure that meet standards Aquaculture management program, with indicators: 1. Percentage of trained fish farmers 2. Percentage of fish farmers with fishing facilities and infrastructure that meet standards Fisheries processing and marketing program, with indicators: Percentage of fishery products handled in accordance with standards
Tourism areas	Satar Mese Utara and Satar Mese Barat sub-districts	1. Program to enhance the attractiveness of tourism destinations 2. Tourism marketing program 3. Tourism resource development and creative economy program		Tourism Destination Attractiveness Enhancement Program, with indicators: Percentage of developing tourist destinations Tourism marketing program with indicators: Percentage of tourist destinations successfully promoted Tourism marketing program, with indicators: Percentage increase in tourism development cooperation established

RTRW of Manggarai Regency		Draft Medium-Term Development Plan (RPJMD) of Manggarai Regency for the years 2021		
Plan/Pattern/Space/Plan Structure/Indicators/Programs	Location	Priority Program	Location	Analysis of the alignment of the RPJMD with the RTRW
Development of traditional cultural villages Kampung Todo, traditional villages Wae Rebo, Lingko Meler, and the Homo Floresiensis site	Todo Village in Satar Mese Utara Sub-district, traditional village of Wae Rebo in Satar Mese Barat Sub-district, Lingko Meler in Ruteng Sub-district, and the Homo floresiensis site in Liang Bua, Rahong Utara Sub-district.	1. Cultural Development Program 2. Traditional Arts Development Program		Cultural Development Program with indicators: Percentage of culture preserved Traditional arts development program with indicators: Percentage of traditional arts developed
Development plan for the Ulumbu Steam/Gas Power Plant (PLTU/G)	Satar Mese Subdistrict	Building Development Program		Ratio of buildings with building permits per unit of building
Protected forest area	Satar Mese Barat Subdistrict, Lelak, Ruteng, Cibal, Satar Mese Utara, Reok Barat, and Reok	Biodiversity Management Program		Percentage of public open space planning area
Ruteng Nature Conservation Area	Langke Rembong, Ruteng, Satar Mese, and Wae Ri'i	1. Environmental Pollution and/or Damage Control Program 2. Biodiversity Management Program		Environmental Pollution and/or Damage Control Program with indicators: 1. Percentage of water sampling points that meet quality standards 2. Percentage of springs meeting quality standards 3. Percentage of air quality measuring equipment availability 4. Percentage of air sampling points meeting quality standards Biodiversity Management Program with indicators: 1. Percentage of public open space area

Source: Analysis of RTRW data for Manggarai District, 2021

4.2.7. -Manggarai Strategic Environmental Assessment Study

The Sustainable Development Goals (SDGs) are a global action plan agreed upon by world leaders, including Indonesia, to end poverty, reduce inequality, and protect the environment. The SDGs consist of 17 Goals and 169 Targets that are expected to be achieved by 2030. The seventeen SDG Goals are built on five foundations and four pillars. The five pillars of the SDGs are people, planet, prosperity, peace, and partnership.

1. Goal 1 - No Poverty

Achieved through efforts to eradicate all forms of poverty everywhere.

2. Goal 2 - Zero Hunger

Achieved through efforts to end hunger, achieve food security and improved nutrition, and promote sustainable agriculture.

3. Goal 3 - Good health and well-being

Achieved through efforts to promote healthy lives and support well-being for all ages.

4. Goal 4 - Quality education

Achieved through efforts to ensure quality, equitable, and inclusive education and promote lifelong learning opportunities for all.

5. Goal 5 - Gender equality

Achieved through efforts to achieve gender equality and empower all women.

6. Goal 6 - Clean water and sanitation

Achieved through efforts to ensure access to water and sanitation for all.

7. Goal 7 - Affordable and clean energy

Achieved through efforts to ensure access to affordable, reliable, sustainable, and modern energy for all.

8. Goal 8 - Decent work and economic growth
Achieved through efforts to promote sustainable and inclusive economic growth, employment, and decent work for all.
9. Goal 9 - Industry, innovation, and infrastructure
Achieved through efforts to build strong infrastructure, promote sustainable industrialization, and foster innovation.
10. Goal 10 - Reduced inequalities
Achieved through efforts to reduce inequality within and among countries.
11. Goal 11 - Sustainable cities and communities
Achieved through efforts to make cities inclusive, safe, resilient, and sustainable.
12. Goal 12 - Responsible consumption and production
Achieved through efforts to ensure sustainable consumption and production patterns.
13. Goal 13 - Climate action
Achieved through efforts to take urgent action to combat climate change and its impacts.
14. Goal 14 - Life below water
Achieved through efforts to protect and use the oceans, seas, and marine resources sustainably.
15. Goal 15 - Terrestrial Ecosystems
Achieved through efforts to manage forests sustainably, combat land degradation, halt and reverse land degradation, and halt biodiversity loss.
16. Goal 16 - Peace, justice, and strong institutions Achieved through efforts to promote just, peaceful, and inclusive societies.
17. Goal 17 - Partnerships for the goals
Achieved through efforts to revitalize global partnerships for sustainable development.

Ministry of Home Affairs Regulation No. 86 of 2017 and Ministry of Home Affairs Regulation No. 7 of 2018 explain that in order to achieve sustainable development, it is necessary to prepare a Strategic Environmental Assessment (SEA) document in the RPJMD planning document. Law No. 32 of 2009 on Environmental Protection and Management explains that the KLHS is a systematic, comprehensive, and participatory analysis to ensure that the principles of sustainable development have become the foundation and are integrated into the development of a region and/or policies, plans, and programs. The following are the results of the KLHS review for the RPJMD of Manggarai Regency for the period 2021-2026.

4.2.7.1. Achievements of the Manggarai District TPB

The analysis of the SDGs in Manggarai Regency provides an overview of the initial achievements of sustainable development/SDGs in Manggarai Regency. In addition, it is also used as input for the Manggarai Regency Government (particularly the relevant regional apparatus) in preparing programs and activities related to the achievement of SDG indicators in Manggarai Regency. This subsection explains the assessment and analysis of future SDG indicator achievements and current SDG indicator achievements. The SDG achievement categories in Manggarai Regency, based on data analysis results, are divided into four categories:

1. SDG indicators that have been implemented and have achieved the national target (SS);
2. SDG indicators that have been implemented but have not yet achieved the national target (SB);
3. SDG indicators that have not been implemented and have not achieved the target (TT);
4. SDG indicators with no/insufficient data (NA).

Table 4. 42. Achievement of Sustainable Development Goals in Manggarai Regency

No	SDG	Pillar	SS	SB	TT	NA	Total Indicators	Achievement
								(SS/Total indicators * 100) (%)
1	No Poverty	Social	1	12	0	0	24	50
2	No Hunger	Social	6	1	0	4	11	54.55
3	Healthy and Prosperous Life	Social	9	8	0	11	28	32.14
4	Quality Education	Social	4	7	0	2	13	30.77
5	Gender equality	Social	4	7	0	3	14	28.57
6	Clean Water and Sanitation	Environment	4	4	2	4	14	28.57
7	Clean and Affordable Energy	Economy	1	0	0	1	2	50
8	Decent Work and Economic Growth	Economy	7	7	0	4	18	38.89
9	Industry, Innovation, and Infrastructure	Economy	6	2	0	3	11	54.55
10	Reducing Inequality	Economic	2	5	0	1	8	25
11	Sustainable Cities and Communities	Environment	5	2	1	0	8	62.5
12	Responsible Consumption and Production	Environment	2	0	0	3	5	40
13	Climate Change Management	Environment	2	0	0	0	2	100
14	Marine Ecosystem	Environment	0	0	0	0	0	0
15	Terrestrial Ecosystem	Environment	2	0	1	0	3	66.67
16	Peace, Justice, and Resilient Institutions	Law	6	6	0	4	16	37.5
17	Partnerships for achieving the Goals	Economy	3	3	0	2	8	37.5
Total			75	64	4	42	185	40.54

Source: Analysis of the KLHS RPJMD of Manggarai District 2021-2026

Based on the results of calculations and data processing, it is shown that there are 185 TPB indicators in Manggarai District, with the following breakdown:

75 (40.54%) indicators have been implemented and achieved the national target, 64 (34.59%) indicators have been implemented but have not yet achieved the national target, 4 (2.16%) indicators have not been implemented and have no target, and 42 (22.70%) indicators lack data. The categorization of these achievement results aims to map out the strategic issues that require attention in achieving development goals in Manggarai Regency.

Particular consideration should be given to TPBs that have not been implemented or have indicators that have been implemented but have not yet reached the set targets, or if compared to national targets, their achievement is still low. Based on the assessment of TPB achievement of development indicators in Manggarai District against national targets, there are 2 TPBs with the most analyzed indicators and also the most achieved targets, namely:

- a. Objective 1 is to eliminate poverty, with 24 indicators assessed. Of these, 12 indicators have been implemented and achieved the national target, while the remaining 12 indicators have been implemented but have not yet reached the national target.
- b. Goal 3 is to ensure healthy and prosperous lives, with a total of 28 indicators assessed. Of these, 9 indicators have been implemented and achieved the national target, 8 indicators have been implemented but have not yet achieved the national target, while 11 other indicators have no data (NA).

4.2.7.2. Strategic Issues of Manggarai District in the KLHS RPJMD of Manggarai District for the Years 2021-2026

The analysis of problems and strategic issues in the Manggarai District KLHS RPJMD document shows that there are four major strategic issues related to sustainable development, namely Social, Economic, Environmental, and Governance. These problems and strategic issues will then

serve as the focus and consideration in the analysis of Sustainable Development Goals (SDGs). The table below shows the list of problems and strategic issues in the KLHS RPJMD of Manggarai Regency:

Table 4. 43. Strategic Issues in Manggarai Regency Based on Analysis in the KLHS

PILLAR	Problem	Strategic Issues
Social	Achievement of the GAP value from the percentage of the population living below the poverty line reached 12.55	The percentage of the population living below the poverty line is now 20.55%
	The proportion of health insurance participants through the SJSN Health Sector has a GAP difference of 70.46% compared to national	The proportion of health insurance participants through the SJSN Health Sector still stands at 24.54%
	The proportion of participants in the Social Security Program in the Labor Sector. Shows a development trend that is actually decreasing	Decreasing interest among the population in participating in the social security program in the labor sector
	The gap in the percentage of poor and vulnerable persons with disabilities whose basic rights are fulfilled and the inclusiveness of Manggarai Regency with the national figure still at 3.62%	The percentage of poor and vulnerable persons with disabilities whose basic rights are fulfilled and the level of inclusivity in Manggarai Regency is still 13.50
	Number of households receiving conditional cash transfers/Family Hope Program. Increasing	The high number of poor households still receiving conditional cash assistance/Family Hope Program Hope Program.
	Households with access to safe and sustainable drinking water services have a national GAP of 19.1%	Households with access to safe and sustainable drinking water services have not yet reached 100% and remain at 80.9%
	The GAP in the percentage of households with access to safe and sustainable sanitation services in Manggarai District with the national figure reaching 25.97	Households with access to adequate and sustainable sanitation services in Manggarai Regency are still at 74.03%
	The population aged 0-17 years with birth certificates is still low and has a GAP with the national average reaching 19.766%	The population aged 0-17 years with birth certificates is still 57.234%
	The gap between poor and vulnerable households and the national electricity access rate remains at 21.37%	The achievement of electricity access for poor and vulnerable households has not reached 100% and remains at 78.63%
	The IRBI gap for Manggarai District compared to the national target is 20.15	The IRBI achievement in Manggarai Regency remains high at 138.75
PILLAR	Issues	Strategic Issues

	The gap in food consumption quality between Manggarai District and the national average remains at 7.44%	Households with access to safe and sustainable drinking water services remains at 85.06
	The infant mortality rate in Manggarai Regency has actually increased	The infant mortality rate should decrease by 11.38%
	The gap in the percentage of complete basic immunization among infants in Manggarai Regency compared to the national average is 3.77%	The percentage of complete basic immunization for infants in Manggarai District remains at 91.23%, which is still below national target
	The prevalence of HIV among the in Manggarai District compared to the national level is 13.10%	The prevalence of HIV among the adults in Manggarai Regency is still 13.60%
	The GAP or difference in Total Fertility Rate (TFR) between Manggarai District and the national level is 1.12	The Total Fertility Rate (TFR) in Manggarai Regency remains at 3.4
	The percentage difference in unmet need for health services in Manggarai District compared to the national average is 4.61	The unmet need for health services in Manggarai Regency is still 14.52%
	The gap or percentage difference between SD/MI with a minimum accreditation of B in Manggarai Regency and the national average is still 5.13	The percentage of elementary schools (SD/MI) with a minimum accreditation of B in Manggarai District is still 79.07%
	The GAP or percentage difference between accredited junior high schools (SMP/MTs) with a minimum accreditation of B in Manggarai District and the national average is is still 1.93%	The percentage of SMP/MTs with at least B accreditation is still 79.07%
	The Gross Enrollment Rate (GER) for elementary schools (SD/MI) and equivalent schools in Manggarai District has a gap of 4.59% from the national target	The achievement of the Gross Enrollment Rate (GER) for elementary schools (SD/MI/equivalent) in Manggarai Regency is still 109.5%
	The average length of schooling for residents aged over 15 years in Manggarai District has a difference of 0.8 years from the national target	The average length of schooling for the population aged 15 years and older in Manggarai Regency is 8 years
	The proportion of adolescents and adults with information and communication technology (ICT) skills in Manggarai District has actually decreased, whereas the national target should be increase	The proportion of adolescents and adults with information and communication technology (ICT) skills is 88
	The percentage of certified teachers at kindergarten, elementary, junior high, senior high, vocational schools, and special education schools in Manggarai District has actually decreased compared to the national target for an increase	The percentage of certified teachers in kindergarten, elementary school, junior high school, senior high school, vocational high school, and special needs education reached 27.42%.
PILLAR	Issues	Strategic Issues

	The proportion of adult women and girls (aged 15–64) who experienced violence (physical, sexual, or emotional) by a partner or former partner in the past 12 months in Manggarai District has actually increased, whereas the national target should be decrease	for adult women and girls (aged 15–64) experiencing violence (physical, sexual, or emotional) by a partner or former partner in the past 12 months to reach 0.94
	GAP The prevalence of violence against women in Manggarai District compared to the national target of 8.83%	The prevalence of violence against girls in Manggarai District reached 29.31%
	The percentage of female victims of violence who received comprehensive services in Manggarai District differs from the national target by 21.61	The percentage of female victims of violence who received comprehensive services in Manggarai Regency reached 48.39%
	The proportion of women in managerial positions in Manggarai District has actually decreased, where the national target should have increased	The proportion of women in managerial positions should increase
	The unmet need for family planning (KB) in Manggarai District has a gap of 4.61% from the national target	The unmet need for family planning (KB) in Manggarai Regency remains at 14.52%
	Knowledge and understanding of modern contraceptive methods among couples of reproductive age (PUS) in Manggarai District showed a difference of 16.69% from the national target	Knowledge and understanding of modern contraceptive methods among reproductive-age couples (PUS) in Manggarai District reached 68.31%
Economy	The electrification ratio in Manggarai Regency has a difference of 21.37% from the national target	The electrification ratio in Manggarai District has reached 78.63%
	The percentage of formal workers in Manggarai District has a difference of 48.19% compared to the national target national	The percentage of formal labor remains at 2.81
	The semi-unemployment rate in Manggarai Regency has actually increased, while the national target has decreased	The semi-unemployment rate is 92,408
	The percentage of young people (15-24 years old) who are not in school, working, or participating in training (NEET) has decreased, which should align with the national target of an increase	The percentage of young people (15-24 years old) who are not in school, employed, or participating in training (NEET) is 1.78%
PILLAR	Issues	Strategic Issues

	The proportion of tourism contribution to GDP in Manggarai Regency has a difference of 6.70% with the national target	The proportion of tourism contribution to GDP remains at 1.31%
	The number of international tourists has decreased	Number of international tourists by 339 people
	Number of domestic tourist visits has decreased	Number of domestic tourist visits from the archipelago: 7,757
	The proportion of SME loans to total loans decreased, thus not in line with the national target	The proportion of SME loans to total loans in Manggarai Regency is 19.14%
	The proportion of government research budget to GDP has decreased, thus not in line with the national target	The proportion of government research budget to GDP in Manggarai Regency is very small at 0.002999
	The proportion of individuals own/possess mobile phones in Manggarai Regency is decreasing	The proportion of individuals who own/possess mobile phones is 72.24
	The Gini coefficient in Manggarai Regency has a difference of 0.06 with national target	Gini coefficient in Manggarai Regency is 0.3
	Average economic growth is decreasing	Average growth
	Total government revenue as a proportion of GDP by source is decreasing	Total government revenue as a proportion of GDP by source reached 1.24
	Tax revenue ratio to GDP has a GAP of 11.590% from the national target	The tax revenue ratio to GDP is only 0.31%
	The proportion of the domestic budget funded by domestic taxes has decreased	The proportion of the domestic budget funded by domestic taxes is only 1.26
Environment	The capacity of raw water infrastructure to serve households, urban areas, and industries, as well as the supply of raw water to islands in Manggarai Regency has actually decreased, while the national target is increasing	The capacity of raw water infrastructure to serve households, urban areas, and industries, as well as the supply of raw water for islands, has reached 83,042.
	The percentage of households with access to adequate sanitation services in Manggarai Regency is 25.97% lower than the national target	The percentage of households with access to adequate sanitation services remains at 74.03%
	The percentage of urban waste managed in Manggarai Regency has a difference of 7.36% from the national target	The percentage of urban waste managed remains at 72.64%
PILLAR	Issues	Strategic Issues

Governance	The proportion of residents who feel safe walking alone in their residential areas has actually decreased, while the national target is to increase	The proportion of residents who feel safe walking alone in their residential areas is 48.39%
	The proportion of government's main expenditure to the approved budget has actually decreased, while the national target is increasing	The proportion of government's main expenditures to the approved budget is 95% (or stable)

Source: Analysis of the KLHS RPJMD of Manggarai District 2021-2026

4.2.7.3. Linkage between Strategic Issue Groups and TPB Indicators

A. Social Pillar

The sustainable development goals under the Social pillar in Manggarai Regency include Goal 1 (End Poverty in All Its Forms Everywhere), Goal 2 (End Hunger, Achieve Food Security and Improved Nutrition, and Promote Sustainable Agriculture), Goal 3 (Ensuring Healthy Lives and Promoting Well-being for All at All Ages), Goal 4 (Ensuring Inclusive and Quality Education and Promoting Lifelong Learning for All), and Goal 5 (Achieving Gender Equality and Empowering Women). From these development goals, it can be concluded that there are several issues covering poverty and food security related to sustainable agriculture, community welfare, education, and women's empowerment. In addition, public health related to the COVID-19 pandemic is also a special concern.

Table 4.44. Relationship Between Strategic Issue Groups of the Social Pillar and SDG Indicators

ISSUE GROUP STRATEGIC	NO SDG	SDG INDICATOR
Social	1.2.1	Percentage of the population living below the national poverty line, by sex and age group.
	1.3.1 .(a)	Proportion of health insurance participants through the SJSN in the Health.
	1.3.1 .(b)	Proportion of participants in the Social Security Program in the Labor.
ISSUES STRATEGIC	NO INDICATOR	INDICATORTPB
	1.3.1 .(c)	Percentage of poor and vulnerable persons with disabilities whose basic rights are fulfilled and inclusiveness.
	1.3.1 .(d)	Number of households receiving conditional cash transfers/Family Hope Program.
	1.4.1 .(d)	Percentage of households with access to safe and sustainable drinking water services.
	1.4.1 .(e)	Percentage of households with access to adequate and sustainable sanitation services.
	1.4.1 .(j)	Percentage of the population aged 0–17 years with birth certificates.
	1.4.1 .(k)	Percentage of poor and vulnerable households whose primary source of lighting is electricity, either from PLN or non-PLN sources.

	1.5.1 .(e)	Disaster risk index in high-risk growth centers with high risk.
	2.2.2 .(c)	Food consumption quality as indicated by the score Desired Diet Pattern (PPH) achieved; and fish consumption levels.
	3.2.1 *	Infant Mortality Rate (IMR) per 1,000 live births.
	3.2.2*	Neonatal Mortality Rate (NMR) per 1,000 live births. .
	3.2.2 .(b)	Percentage of districts/cities achieving 80% complete basic immunization for infants.
	3.3.1 .(a)	HIV prevalence among the adult population.
	3.7.2 .(a)	Total Fertility Rate (TFR).
	3.8.1 .(a)	Unmet need for health services.
	4.1.1 .(a)	Percentage of SD/MI accredited with at least a B rating.
	4.1.1 .(b)	Percentage of junior high schools/MTs with a minimum accreditation of B.
	4.1.1 (d)	Gross Enrollment Rate (GER) for elementary schools (SD)/madrasah ibtdaiyah (MI) and equivalent schools.
	4.1.1 .(g)	Average length of schooling for people aged ≥15 years.
	4.4.1	Proportion of adolescents and adults with information and communication technology (ICT) skills.
	4.c.1 *	Percentage of kindergarten, elementary school, junior high school, senior high school, vocational school, and special education school teachers certified as educators.
	5.2.1 *	Proportion of adult women and girls (aged 15–64 years) who experienced violence (physical, sexual, or emotional) by a partner or former partner in the past 12 months.
	5.2.1 .(a)	Prevalence of violence against girls.
	5.2.2 .(a)	Percentage of female victims of violence who received comprehensive services.
	5.5.2	Proportion of women in managerial positions.
ISSUE GROUP NO SDG INDICATOR STRATEGIC INDICATOR		
	5.6.1 .(a)	Unmet need for family planning (family planning needs not fulfilled).
	5.6.1 .(b)	Knowledge and understanding of the Fertile Age Couple (FAC) regarding modern contraceptive methods.

Source: Analysis of the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026

B. Economic Pillar

Strategic issues in the economic pillar in Manggarai District related to unemployment and labor, tourism, and local economic development with the goal of sustainable development, including Goal 7 (Ensuring Access to Affordable, Reliable, Sustainable, and Modern Energy for All), Goal 8 (Promoting Inclusive and Sustainable Economic Growth, Productive Employment, and Decent Work for All), Goal 9 (Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization, and Foster Innovation), Goal 10 (Reduce Inequalities), and Goal 17 (Strengthen the Means of Implementation and Revitalize the Global Partnership for Sustainable Development).

Table 4. 45. Linkages between Strategic Issue Groups of the Economic Pillar and SDG Indicators

STRATEGIC ISSUE GROUP	NO	SDG INDICATOR
STRATEGIC	SDG	
Economy	7.1.1	Electrification ratio.
	8.3.1.(a)	Percentage of formal employment.
	8.5.2.(a)	Half unemployment rate.
	8.6.1*	Percentage of young people (aged 15–24) who are not in education, employment, or training (NEET).
	8.9.1*	Tourism as a percentage of GDP.
	8.9.1.(a)	Number of international tourists.
	8.9.1.(b)	Number of domestic tourist visits.
	8.10.1.(b)	Proportion of SME credit to total credit.
	9.5.1	Proportion of government research budget to GDP.
	9.c.1.(a)	Proportion of individuals who own/have mobile phones
ISSUE GROUP	NO	INDICATOR
STRATEGIC	INDICATOR	TPB
	10.1	Gini coefficient.
	10.1.1	Average growth
	17.1.1	Total government revenue as a proportion of GDP by source.
	17.1.1 .(a)	Tax revenue ratio to GDP.
	17.1.2	Proportion of the domestic budget financed by domestic taxes.

Source: Analysis of the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026

C. Environmental Pillar

The strategic issues of the environmental pillar are environmental pollution, environmental quality, and waste management, which are then aligned with the Sustainable Development Goals (SDGs) of Manggarai Regency, including Goal 6 (Clean Water and Sanitation), Goal 11 (Sustainable Cities and Communities), Goal 12 (Sustainable Consumption and Production Patterns), Goal 13 (Climate Action), and Goal 15 (Life on Land).

Table 4. 46. Relationship between Strategic Issue Groups of the Environmental Pillar and SDG Indicators

STRATEGIC ISSUE GROUP	NO	SDG INDICATOR
STRATEGIC	SDG	
	6.1.1.(b)	Capacity of raw water infrastructure to serve households, urban areas, and industries, as well as the provision of raw water for islands.

Environment	6.2.1.(b)	Percentage of households with access to adequate sanitation services.
	11.6.1. (a)	Percentage of urban waste that is managed.

Source: Analysis of the KLHS RPJMD of Manggarai District 2021-2026

D. Governance Pillar

Strategic issues for the governance pillar related to security and institutions, particularly related to budgeting with sustainable development goals, including goal 16 Strengthening Inclusive and Peaceful Societies for Sustainable Development, Providing Access to Justice for All,

and Building Effective, Accountable, and Inclusive Institutions at All Levels.

Table 4. 47. Linkages between Strategic Issue Groups of the Governance Pillar and SDG Indicators

ISSUE GROUP STRATEGIC	NO	SDG INDICATOR
Governance	16.1.4	Proportion of the population who feel safe walking alone in their residential area.
	16.6.1	Proportion of government's main expenditures to the approved budget.

Source: Analysis of the KLHS RPJMD of Manggarai District 2021-2026

4.2.8. Determination of Strategic Issues Using the *Dynamic Governance* Concept

The strategic issues of Manggarai Regency were formulated using the concept of *dynamic governance*. This concept is used in the Minister of Home Affairs Regulation No. 86 of 2017 to determine strategic issues at the regional level in the Medium-Term Development Plan (RPJMD). The concept of *dynamic governance* was then processed using a cross-tabulation table, taking into account strategic issues at the national level, the Province of NTT, West Manggarai Regency, and East Manggarai Regency. Strategic issues are also formulated by reviewing the Manggarai District Medium-Term Development Plan (RPJPD), the Regional Spatial Plan (RTRW), the performance evaluation of the previous RPJMD period, and strategic issues in the Environmental Impact Analysis (KLHS). The following is an operational table illustrating the determination of strategic issues for Manggarai District:

Table 4.48. Determination of Strategic Issues for Manggarai District

	Think Ahead		Think Across					Think Again		
Strategic Issue Categorization	RPJPD Manggarai	RTRW Regency Manggarai	International Issues (SDGs, Industry 4.0 Revolution, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD of NTT Province)	Strategic Issues in East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of KLHS	Evaluation of the Manggarai Medium-Term Development Plan (RPJMD) for the 2016-2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
Human	Improving the Quality of Human Resources in Manggarai		Objective 3: Ensuring healthy lives and promoting well-being for all at all ages	Human Resource Development: Building a dynamic, productive, skilled workforce that masters science and technology, supported by industry collaboration.	Improving the quality of human resources	Improving the quality of life through equitable and improved education, skills training, and enhanced public health	The Human Development Index (HDI) remains low	Strategic issues in the social pillar	Low quality of human resources	The quality of human resources with competitive edge remains limited
			Industrial Revolution 4.0 and the COVID-19 Pandemic				Low access to basic needs quality			Low social welfare
			Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all				Low human resource capacity in rural areas			

	Think Ahead		Think Across					Think Again		
Categorization of Strategic Issues	RPJPD	RTRW of Manggarai	International Issues (SDGs, Industry 4.0 Revolution, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD of NTT Province)	Strategic Issues of East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of the KLHS	Evaluation of the RPJMD of Manggarai for the Period 2016-2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
	Manggarai	Regency Manggarai								
			Objective 5: Achieve gender equality and empower all women and children women			Creating a women-friendly and child-friendly district	High unemployment rate			
Economy	Enhancing Economic Development and Institutional Reform of the Social Protection System for the Manggarai Community	Strategic issue category in the economic sector	Goal 1: End poverty in all its forms everywhere Industrial Revolution 4.0 and the COVID-19 Pandemic	Economic Transformation: Transitioning the economy from reliance on natural resources to a competitive manufacturing and modern services sector with high value-added for national prosperity and social justice for all	Achieving a prosperous, independent, and just society	Developing a leading economy based on sustainable agriculture, community-based tourism, small industries, cooperatives, and MSMEs, as well as realizing village development based on local culture	The high poverty rate remains a significant challenge.	Strategic issues in the economic pillar	Poverty remains high	Suboptimal Economic Growth, Welfare Distribution, and Poverty Alleviation
			Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture sustainable		Developing NTT as one of the gateways and centers for national tourism development (Ring of Beauty)		The economic structure remains uneven		Uneven distribution of welfare	

	Think Ahead		Think Across					Think Again		
Categorization of Strategic Issues	RPJPD Manggarai	RTRW Regency Manggarai	International Issues (SDGs, Industry 4.0 Revolution, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD of NTT Province)	Strategic Issues of East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of the KLHS	Evaluation of the RPJMD of Manggarai for the Period 2016- 2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
			Objective 12: Ensuring the pattern consumption and production sustainable	People Indonesia.			The contribution of tourism to the Regional Domestic Product (PDRB) is not yet optimal		Growth economic tends to declining during COVID-19 pandemic	
the Environment	the Quality Management Resources Nature and Development that is visionary ecological and land-based space in district Manggarai	Issue category Strategic cluster the Life and Spatial Planning	Goal 13: Taking action immediately for combat climate change and its impacts				Not the establishment of of disaster management systems disaster management	Issue category Strategic environmental pillar	Environmental quality Life quality begins to decline	Not yet optimal Sustainable Basic Infrastructure
			Goal 15: Protect, restoring and supporting the use of sustainable towards ecosystems land use planning, managing forests in sustainable, combating desertification (land degradation), and preventing and reversing							

	Think Ahead		Think Across					Think Again		
Strategic Issue Categorization	RPJPD Manggarai	RTRW Regency Manggarai	International Issues (SDGs, Industrial Revolution 4.0, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD Province of NTT)	Strategic Issues of East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of the KLHS	Evaluation of the RPJMD of Manggarai for the Period 2016-2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
			soil degradation and hindering the loss of biodiversity biodiversity							
Governance	Reform of bureaucracy, politics, law, human rights, and social order and security in Manggarai		Goal 16: Support peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels Industrial Revolution 4.0, COVID-19 Pandemic	Bureaucratic Simplification: Prioritizing investments for job creation, streamlining lengthy procedures and bureaucracy, and simplifying the bureaucratic hierarchy.	Realizing bureaucratic reform in government to improve the quality of public services	Creating a clean, transparent, and innovative government to build an effective, efficient, and trustworthy government serving the community	The implementation of government administration and public services that are effective, efficient, and technology-based is not yet optimal	Strategic issue category: governance	Governance is not yet optimal	Suboptimal Quality of Governance
				Simplification of Regulations: Simplify all forms of regulations using an omnibus law approach. omnibus law						

	Think Ahead		Think Across					Think Again		
Strategic Issue Categorization	RPJPD Manggarai	RTRW Regency Manggarai	International Issues (SDGs, Industry 4.0 Revolution, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD of NTT Province)	Strategic Issues of East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of the KLHS	Evaluation of the RPJMD of Manggarai for the Period 2016- 2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
				particularly the enactment of two laws, namely the Job Creation Law and the Law on the Empowerment for MSMEs.						
Infrastructure	Ruteng City as the center for government services, health, education, industry, and trade, as well as Molas City (Beautiful City).	Strategic issue category: Environment and Spatial Planning	Goal 6: Ensuring the availability and sustainable management of clean water and sanitation for all	Infrastructure Development: continuing infrastructure development to connect production areas with distribution areas, improving access to tourist areas, and boosting employment opportunities	Improving the availability and quality of infrastructure to accelerate development	Improving the quantity and quality of environmentally-friendly regional infrastructure to facilitate access to basic services and support priority economic sectors	Low access to clean water and a healthy and quality environment	Strategic issue category: economic pillar	Infrastructure supporting the economy and basic services is inadequate	Inadequate sustainable basic infrastructure
			Goal 9: Building resilient infrastructure, promoting inclusive and sustainable industrialization, and fostering innovation innovation				Inadequate provision of public facilities and economic support infrastructure			

	Think Ahead		Think Across					Think Again		
Categorization of Strategic Issues	RPJPD	RTRW Regency	International Issues (SDGs, Industry 4.0 Revolution, COVID-19 Pandemic)	National Strategic Issues (RPJMN)	Provincial Strategic Issues (RPJMD of NTT Province)	Strategic Issues of East Manggarai Regency	Strategic Issues of West Manggarai Regency	Strategic Issues of the KLHS	Evaluation of the RPJMD of Manggarai for the Period 2016-2021	Strategic Issues RPJMD of Manggarai Regency Manggarai District for the Period 2021-2026
	Manggarai	Manggarai								
			The 4.0 industrial revolution	new, and accelerating the improvement of value added of the economy of the people.						
			Objective 11: Building cities and settlements that are inclusive, safe, resilient, and sustainable							

Source: Analysis of Various Planning Documents and the Strategic Environmental Impact Assessment (SEIA) of the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026

4.2.9. Identification of Strategic Issues for Manggarai Regency

Manggarai Regency faces strategic issues in the fields of human resources, economy, infrastructure, governance, and the environment. These strategic issues are formulated based on regional development challenges across various government sectors. They are also developed by considering the dynamics of strategic issues at the international, national, and East Nusa Tenggara Provincial levels. The following is an overview of the strategic issues in Manggarai Regency:

4.2.9.1. Low Social Welfare

The strategic issue in the social affairs sector of Manggarai Regency is the low level of social welfare among the community. This strategic issue was identified based on the synergy between the main problem categories from the mapping of regional development issues in the social affairs sector and various strategic issues in the social sector at the national, East Nusa Tenggara Province, and several neighboring regencies. The issue of low social welfare encompasses several areas, including security, public order, and community protection; social affairs; women's empowerment and child protection; community and village empowerment; and culture.

The high poverty rate in Manggarai District is caused by several factors, including:

- a. The inadequate resolution of K3 (Security, Order, and Aesthetics).
- b. The persistence of disturbances to social cohesion
- c. Low empowerment of women and children
- d. Low level of village independence
- e. Inadequate utilization of cultural potential

The Manggarai Regency Government needs to implement several priority agendas to address these strategic issues. For example, by strengthening the enforcement of local regulations, improving gender-responsive policies, enhancing the preservation of local culture, and elevating the status of self-reliant villages.

4.2.9.2. Suboptimal economic growth, equitable welfare, and poverty alleviation

Suboptimal economic growth is influenced by declining growth in the gross regional domestic product (GRDP) of various potential sectors, particularly the contribution of the agriculture and fisheries sectors. This problem is caused by suboptimal efforts to increase production value in each sector and the low leverage of capital investment due to declining investment realization in Manggarai Regency.

This situation is exacerbated by the suboptimal increase in economic contributions from the processing, industrial, and other non-natural resource sectors. These sectors are strategic issues that have become a national and East Nusa Tenggara Province priority. Efforts to enhance the contribution of the non-natural resource-based economic sector are influenced by the level of workforce competence and productivity. The higher the workforce competence and productivity, the greater the increase in the regional gross domestic product (PDRB) and the economic growth rate in the non-mining sector.

Quality economic growth must also take into account aspects of strength. The strength of economic growth is assessed by the rate of regional inflation. Manggarai Regency must be able to control the rate of regional inflation by paying attention to its determining factors. One of the efforts that can be made is to control imports and increase the production of goods and services from within the region. This effort must be followed by the development of a marketing network between producers and consumers within the region.

Economic growth in Manggarai Regency must also consider the development of the Labuan Bajo National Super Priority Area (KSPN). Manggarai Regency has tourist attractions that can be developed, such as Todo and Wae Rebo. These two destinations must be developed sustainably to support the development of the Labuan Bajo KSPN and tourism on Flores Island in general. Manggarai Regency can also

support the fulfillment of horticultural and meat needs for domestic and foreign tourists visiting the Labuan Bajo KSPN area. Increasing agricultural production and product quality, followed by the development of the food industry, must be carried out continuously to support the development of the Labuan Bajo KSPN.

Issues related to equitable welfare and poverty alleviation also remain a major concern for Manggarai Regency in the coming years. Equitable welfare is measured by the Gini index. Income inequality among the population is generally influenced by unemployment rates and labor productivity levels. As unemployment rates decrease in both rural and urban areas, income distribution among the population becomes more equitable. The development of new economic growth centers in rural areas can be an effective strategy to reduce the Gini index, while also serving as a catalyst for improving economic growth disparities between regions within Manggarai Regency.

Poverty is also a major issue that must be addressed in the upcoming planning period. This issue is greatly influenced by the unemployment rate. If the unemployment rate can be reduced, poverty will also decrease. These efforts can be successful unless there are other influencing factors, such as regional economic leakage. Although the open unemployment rate and the productivity of goods and services in Manggarai District can be increased, if the marketing network between producers and consumers is not well established, imports from outside the region may occur. This situation will cause money circulating in Manggarai District to flow out of the region, thereby slowing down poverty alleviation efforts.

4.2.9.3. The limited availability of qualified and competitive human resources

Improving the quality of human resources is one of the key focuses in the development process at both the regional and national levels. Human resources are often used as one of the benchmarks for measuring a region's development potential.

development competition. At the global level, the *Sustainable Development Goals* (SDGs) explicitly target social development, including 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 RPJMD of East Nusa Tenggara Province places human resources as one of the development priorities. Strategic issues related to human resources at the provincial level are more focused 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.

In general, the quality of human resources in a region can be measured by looking at the Human Development Index (HDI) achievement. The HDI value can measure human development by looking at three components, namely education, health, and decent living standards. The HDI achievement of Manggarai Regency has shown an increasing trend from 2015 to 2019. The average annual increase in the HDI of Manggarai Regency is 0.8. The HDI achievement of Manggarai Regency in 2019 was 64.15. This achievement is considered good when compared to Manggarai Barat and Manggarai Timur Regencies. However, this achievement still needs to be improved to catch up with other regions such as Ngada and Ende Regencies.

Education and health issues remain the primary focus of human development in Manggarai Regency. Access to education and health services still need to be improved. Additionally, enhancing the quality of service providers in both health and education sectors remains a priority. These fundamental factors play a crucial role in determining the success of human development in Manggarai Regency.

4.2.9.4. Suboptimal Quality of the Living Environment

The environment is one of the crucial local government issues that supports sustainable regional development. Environmental aspects are one of the Sustainable Development Goals (SDGs). The sustainable development goals under the environmental pillar in Manggarai Regency include Goal 13 (Climate Action) and Goal 15 (Life on Land).

The suboptimal quality of the environment or the tendency for environmental quality to decline is due to several factors, including air quality, which has tended to decline from 2017 to 2019 and increased in 2020. Similarly, land cover has declined in 2019 and increased again in 2020. Water quality improved and remained stable at 70 until 2020, which is classified as adequate. These fluctuations are also caused by the lack of complete laboratory testing equipment, which has resulted in suboptimal monitoring of air, water, and land cover quality, which are components of the environmental quality index.

Another issue is the suboptimal waste management due to limited waste management infrastructure at the landfill. The decreasing capacity of existing landfills necessitates the construction of new landfill sites, which then faces the issue of land constraints. Some priority agendas within the scope of environmental affairs include enhancing environmental monitoring, improving infrastructure, facilities, and capacity for environmental control.

4.2.9.5. Inadequate Sustainable Basic Infrastructure

Infrastructure development is one of the components of regional development that influences economic growth, both directly and indirectly. Development

Basic infrastructure in Manggarai Regency still needs improvement. Manggarai Regency is still facing several challenges in various aspects. Water resource management, transportation networks—particularly road quality—telecommunications, and supporting infrastructure that are not yet optimal will affect the level of connectivity between regions. In addition, the availability of utilities such as housing and settlements; access to clean water and drinking water; and the availability of sanitation accessible to all groups, including people with disabilities, are indicators of the level of community welfare in Manggarai Regency. Another aspect is spatial planning, which has not been optimally implemented, impacting the competitiveness of growth centers in Manggarai Regency.

Water resource infrastructure development is realized through the development and management of water resource conservation, as well as the utilization of water according to needs. Manggarai Regency has constraints in water resource management related to support for food security, one of which is the irrigation network. The implementation of irrigation infrastructure management and development has not been optimal. Data from 2020 shows that the percentage of irrigation in good condition in the district is 68.789%, while the Irrigation Network Ratio on agricultural land is still 21.80%. This situation indicates the limited length of irrigation networks and the suboptimal condition of existing irrigation networks due to damage caused by poor operational quality and maintenance, as well as natural disasters.

Road network length data based on road class, namely National Roads and Provincial Roads, totals 166.04 km; District Roads 1,493.73 km; and Village Roads 410.87 km. Although sub-districts are interconnected, the short total length of village roads indicates that road development connecting villages and hamlets is not yet optimal, so road planning and construction still need to be improved. In addition to road availability, improved connectivity between regions is also supported by the availability of adequate public transportation services. The condition of public transportation in Manggarai Regency is still not

adequate, with an insufficient number of vehicles, especially in sub-districts located far from the district capital. Data from the Transportation Agency in 2020 shows that the number of vehicles in Ruteng City reached 118 units, while Satar Mese Sub-district had 5 units, Reok Sub-district had 11 units, Ruteng Sub-district had 0 units, and there was no data for other sub-districts. Additionally, the management of terminals and public transportation routes is not yet optimal. Data from 2019 shows there were 4 terminals in Manggarai District, which decreased to 3 in 2020. This change has caused routes to become inconsistent, necessitating further planning and management to ensure comfort and safety in transportation.

The main issues related to the development and management of housing and settlement infrastructure, including housing, drinking water, wastewater, waste management, and drainage, are the inadequate access to decent housing. Data from the Manggarai District Housing, Settlement, and Land Agency shows that the ratio of decent housing in 2020 was 88.75%, while the percentage of households using clean water was 80.90%, with 85.65% of households having access to drinking water. These figures indicate a fairly good level, but the lack of accurate data prevents optimal access to adequate housing across the board. Other infrastructure issues include communication and information technology, such as limited and uneven access to telecommunications, which leads to information gaps between Ruteng City and its surroundings and other districts located far from the regency capital.

These challenges indicate that Manggarai Regency still faces strategic issues, namely the need for sustainable improvement in basic infrastructure, both in terms of quantity and quality. Several priority agendas related to this issue are improving access to and quality of road networks, improving transportation facilities and coverage, and improving the quality of public services.

transportation services, improving quality of as well as optimization of infrastructure and utilization of science and technology in Manggarai Regency.

4.2.9.6. Suboptimal Quality of Governance

Government administration is related to the implementation of *good governance* principles, including accountability, transparency, participation, legal compliance, responsiveness in service delivery, and professionalism. The implementation of government administration is related to the effectiveness of government administration within the local government and in its relations with the community and other stakeholders. Therefore, the quality of government administration determines the effectiveness of development in various other sectors.

Current issues in governance include the use of information technology in government administration and efforts to create a lean bureaucracy by simplifying structures, regulations, and service systems. These issues need to be addressed by local governments so that local governance can respond to developments and central government policies. In the coming years, local governments are directed to immediately implement the Electronic-Based Government System (SPBE) in inter-agency services and public services. Currently, local governments have implemented the Local Government Information System (SIPD) in planning, finance, and performance, although there are still several obstacles.

The reality of governance in Manggarai Regency in several aspects has shown good performance, including financial accountability that has received an unqualified opinion from the State Audit Agency (BPK). However, in other aspects, accountability performance has not been optimal. The SAKIP score received a B rating with a score of 61.06 in 2019, and the EKPPD score was 2.7951 in 2018. The Community Satisfaction Index, as a form of social accountability, experienced a decline in value from 80.24 in 2018 to 79.77 in 2019. The aspect of strengthening integrity and internal control

in local government have not been optimal, as indicated by an SPIP level of 2 and the absence of local government agencies implementing integrity zones. In terms of employee professionalism as public service agents, the employee professionalism index achieved a score of 47.59 in 2020.

Based on the performance achievements of several aspects of government administration, there are strategic issues in the form of **suboptimal quality**

of government administration in Manggarai Regency. Several aspects within these issues that need to be addressed in the upcoming development period include the development of performance accountability through a good performance management system between the local government head and local government agencies, the development of a responsive public service system monitored by regular service satisfaction surveys. Additionally, equally important is the improvement of the internal control system to strengthen achievements and commitment to anti-corruption policies. Government governance also requires collaboration and innovation among stakeholders. In this context, collaboration among local government agencies by reducing sectoral egoism, as well as collaboration between the government and the community and the business sector, is essential. The acceleration of the implementation of an electronic-based government system is also an urgent agenda, given the demands of modern development and national policies to achieve effectiveness and efficiency in development and public services.

CHAPTER V

VISION, MISSION, OBJECTIVES, AND TARGETS

This chapter covers the macro conditions of development in Manggarai Regency that are to be achieved and implemented, namely in the form of a vision, mission, goals, and objectives. The vision and mission of the Regent and Deputy Regent of Manggarai are integrated with various planning approaches and translated into goals and objectives. The goals and objectives are the conditions that will be achieved and produced during the medium-term development period. The formulation of the vision, mission, objectives, and targets of the Medium-Term Development Plan (RPJMD) of Manggarai Regency for the period 2021-2026 is as follows:

5.1. Vision

A vision is a general statement regarding the ideal state to be achieved at the end of the development planning period. The vision statement serves as the foundation for determining the direction and priorities of development. The vision of the RPJMD of Manggarai Regency for 2021-2026 remains within the scope of the

2005-2025. The long-term development vision is **"Manggarai that is Prosperous, Welfare, Fair, and Sustainable."** In accordance with the 2015-2021 Medium-Term Development Plan () and the 2025 Long-Term Development Plan (), the vision of the 2021-2026 RPJMD is to realize a " " (Manggarai that is Prosperous, Welfare, Fair, and Sustainable) in line with the vision of the 2025 Long-Term Development Plan (RPJPD)

Based on an analysis of development issues and strategic challenges, the Vision for the Medium-Term Development Plan (RPJMD) of Manggarai District for 2021-2026 is formulated as follows:

"MANGGARAI PROGRESSIVE, FAIR, AND COMPETITIVE"

The formulation of the RPJMD vision for the 2021-2026 period is interconnected with substance and wording with the RPJPD Vision. **Fairness** is a key formulation of the vision that is similar to the RPJPD vision, while **Progress** and **Empowerment**

Competitive are not included in the RPJPD vision but remain interconnected. This connection reflects the aspiration for the region to become increasingly

progressive and competitive by the end of the long-term development period, thereby achieving the RPJPD vision of prosperity, welfare, fairness, and sustainability by 2025.

Additionally, the vision of the Manggarai District RPJMD 2021-2026 is operationalized through the slogan **“Manggarai Mberes,”** which means “Manggarai Strong.” This is a form of operationalizing the vision of Manggarai Maju,

Fair, and Competitive through strengthening the leading sectors that will become the foundation of Manggarai Regency's strength, namely the education, health, and economic sectors. Through this slogan, it is hoped that in the future, the three main sectors, namely education, health, and economy, will each play a role in creating a Manggarai Regency that is advanced and strong in terms of economic resilience and human resources.

An explanation of each key point of the 2021-2026 RPJMD vision is as follows:

Table 5.1. Explanation of the Vision of the RPJMD of Manggarai District 2021-2026

Vision		
Key Points		
Vision		
Manggarai: Progressive, Fair, and Competitive	Manggarai	- Has a spatial meaning as the location for development carried out across the entire Manggarai Regency, whose benefits are felt throughout the region, thereby preventing disparities. - It signifies the community along with Manggarai's social and cultural values, which serve as an important asset for development, while also serving as the target to ensure that all residents of Manggarai feel the benefits of development.
	Progress	The improvement or enhancement of conditions over time through a sustainable and systematic development processes.
Vision		
Key Points		
Vision		

		- Progress is the condition of maintaining and further optimizing the achievements of development that have been made in previous periods, as well as being responsive and systematic in implementing improvements on development achievements that have not been optimal. - Progress must be achieved in all areas, including human resources, the economy and community welfare, the quality of the environment as a determinant of sustainable development in the future, and the advancement of governance to provide services to the community.
	Fair	- Development must provide equal access for all stakeholders. - Fairness is related to the concept of inclusive development, which means there is no discrimination based on ethnicity, religion, gender, age, or political choice in the implementation of development processes and in enjoying the results of development. - Fairness in the context of development <i>outcomes</i> and <i>impacts</i>, namely in relation to the entire area targeted for development, and the entire community feeling the benefits of development. - Development oriented toward welfare means avoiding the creation of inequality amid economic growth, thereby reducing poverty and increasing the human development index. - Fair development does not only prioritize the interests of the current generation but also future generations, so that the carrying capacity and sustainability of the environment must be prioritized and serve as a controlling factor of the development process.
Vision	Key Points Vision	Explanation of Vision

		Fairness is the keyword that forms the basis for the formulation of the mission of human resources, economy, environment and governance.
	Competitive	- Competitiveness is fostered through the comparative advantages of Manggarai District. The district's various potential strengths must be developed into competitiveness rooted in nature, culture, and innovation. - Competitiveness also arises when Manggarai's human resources can meet the demands of the era of the Fourth Industrial Revolution with its increasing digitalization. Therefore, various innovations need to be created in government services to the public as well as innovations that grow and develop from the community. - Competitiveness requires collaboration among all stakeholders, as the local government cannot act alone in addressing development demands. Collaboration is needed between government institutions and between local governments with the business world and society.

5.2. Mission

A mission is a general statement outlining the efforts that will be undertaken to achieve the vision. The mission statement describes all general aspects of development that serve as the direction and priorities for the development to be implemented by Manggarai District. The mission statement of the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026 is as follows:

5.2.1. Mission 1: Enhancing the Quality of Human Resources ()

The global community is currently facing the challenges of an increasingly dynamic era of development with the 4th Industrial Revolution

bringing digitalization to various aspects of life. On the other hand, the world is also busy dealing with the Covid-19 pandemic, which has had an impact not only on health but also on the economy and social life. Considering these various strategic environmental contexts, improving the quality of human resources (HR) in Manggarai is an important mission that must be carried out.

The improvement of human resources in Manggarai is carried out comprehensively, which will be marked by an increase in the Human Development Index. Improving the quality and facilities/infrastructure of education, as well as increasing the capacity and quality of health services are priority efforts in improving human resources. In addition to education and health, the quality of human resources is also supported by the advancement of Manggarai culture. Manggarai Regency has a wealth of tangible and intangible cultural assets, which need to be preserved and developed so that they can benefit Manggarai human resources, who continue to have a strong cultural foundation amid efforts to respond to the demands of rapid global development. Development is also expected not to lead to gender inequality, so that women and men have equal access to and can enjoy the benefits of development. In addition to a gender perspective, inclusive human resource development is also pursued through empowerment for those facing social welfare issues. Human resource development is equally important and strengthened by enhancing literacy culture, which is an urgent need in the midst of the flow of information openness, as well as youth development and sports to create regional competitiveness and prepare the next generation of Manggarai.

5.2.2. Mission 2: Enhancing the Economy of the " " Community

Mission 2 relates to efforts to systematically restore the economic sector to support national policies and strengthen each sector within it comprehensively. The orientation of economic development is the creation of inclusive economic growth. Inclusiveness is achieved when economic growth brings prosperity to the community.

In this context, poverty and income inequality are decreasing amid an expected increase in economic growth.

Manggarai Regency is pursuing a people-centered economic orientation in its efforts to achieve an inclusive economy. The people-centered economy is the real sector that serves as the livelihood source for the majority of Manggarai's population. Manggarai has an agro-based sector as its flagship industry, which will be comprehensively facilitated through increased production, enhanced value addition of agricultural products, and guaranteed market access. The people-centered economy is also supported by the SME and cooperative sectors, which will be facilitated through institutional strengthening, innovation implementation, and market expansion based on information technology. In the context of investment and licensing, the economic development orientation remains open to investment, but accompanied by efforts to protect local content and the people's economy sector. The development of the industrial and trade sectors is directed at developing the added value of local potential, in the form of post-harvest processing and *home-based industries*, management and supervision of trade facilities, and ease of licensing for small digital-based industries. People-centered economic development is closely linked to village-based development. Optimizing local village potential through village-owned enterprises (BUMDesa) and other economic initiatives is expected to accelerate community economic growth and create new growth centers in rural areas.

Efforts to implement Mission 2 are also supported by increased employment opportunities, both through training for prospective workers and capacity building for the community to become entrepreneurs. Increased employment opportunities are inclusive in nature, opening up opportunities for women, people with disabilities, and other vulnerable groups to improve their skills. Economic development is also accelerated through infrastructure development, including roads and bridges to improve connectivity and the smooth flow of goods and services, transportation facilities to enhance traffic safety, and irrigation infrastructure to boost agricultural production. Infrastructure development is also closely linked to poverty alleviation,

particularly through the provision of adequate housing and facilities for poor or low-income communities.

5.2.3. Mission 3: Improving the Quality of the Environment Hidup

Efforts to improve the quality of the environment need to be raised as a mission because of the urgency of sustainable development with economic, social, and environmental orientations. The quality of the environment determines the benefits of development for current and future generations. A strong orientation towards the environment is expected to control the planning and development processes that will take place, so that the pace of development is able to maintain the carrying capacity and resilience of the environment.

The environment addressed in Mission 3 encompasses a broad scope, namely improving environmental quality in the aspects of water, air, and land cover. Various efforts need to be undertaken in Mission 3, including prevention, mitigation, and restoration of environmental pollution and degradation; protection of water sources outside forest areas and river management; and waste management, one of which is through integrated and participatory waste processing. Community-based waste management is an important effort as a form of collaboration between the community and local government, which not only benefits the environment but also has the potential to create economic opportunities for rural communities.

Environmental orientation is equally important in relation to efforts to implement development in accordance with the Regional Spatial Plan (RTRW). The objective of spatial planning in Manggarai Regency is to create a safe, comfortable, productive, and sustainable regency based on agriculture that is synergistic for the realization of a prosperous, just, and equitable life for all communities. Development is expected to adhere to spatial planning patterns, including protected areas and cultivation zones. Compliance with spatial planning and control by

environmental perspectives, thereby enhancing the region's resilience to disaster risks and climate change.

5.2.4. Mission 4: Improving the Quality of Clean and Service-Oriented Governance

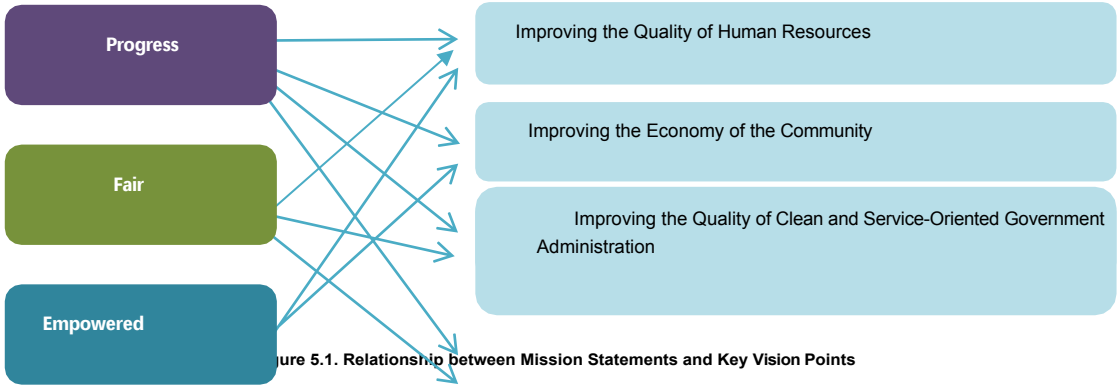
Efforts to improve the quality of governance are based on the principles of *good governance*, including accountability, transparency, participation, responsiveness, and professionalism. The implementation of these principles supports the effectiveness of development in various fields. Mission 4 is also related to the orientation of sustainable development, which has the pillars of law and governance.

The principles of accountability and transparency are instruments for achieving clean and corruption-free government. Transparent accountability for the use of public funds in accordance with regulatory provisions is an important step, but equally important is accountability for the use of public funds that is oriented toward performance or development outcomes that benefit the community. Efforts to realize clean governance must also be supported by strengthening the integrity of the civil service and through the development of internal government control systems. Strengthening the professionalism of the civil service is also a development focus, oriented towards strengthening the competence and performance of civil servants so that they are able to provide increasingly high-quality services to the community. The realization of a better bureaucracy in providing services is also supported by the implementation of service standards and the simplification of service procedures.

Good governance is also strengthened by active community participation in development. Participation is not only in development planning and procedural democracy through elections, but is also expected to be more substantive in overseeing the development process. In this case, the local government acts to facilitate access to participation, recognize spaces for participation, and accommodate

aspirations that arise within the community. The implementation of the principle of participation is a manifestation of the spirit of mutual cooperation, which is a noble value and culture of the Indonesian people, including in Manggarai.

The fourth substance of the mission is directed toward achieving the conditions outlined in the RPJMD vision. Therefore, each mission statement is interconnected with the core elements of the vision, as follows:



In order to achieve synergy in development planning, the vision and mission statements of Manggarai Regency must be aligned with the vision and mission statements of the Central Government and the Province of East Nusa Tenggara. The alignment of the vision and mission statements between the Manggarai Regency Medium-Term Development Plan (RPJMD) and the National Medium-Term Development Plan (RPJMN) and the East Nusa Tenggara Province Medium-Term Development Plan (RPJMD) is as follows:

Table 5.2. Alignment Between the Vision and Mission of the Manggarai Regency RPJMD and the Vision and Mission of the National Medium-Term Development Plan (RPJMN) and the East Nusa Tenggara Province RPJMD

RPJMN 2020-2024	RPJMD of Manggarai Regency 2021-2026	RPJMD of Nusa Tenggara Timur Province 2018-2023
Vision: The Realization of Indonesia A Prosperous and Sovereign Indonesia, Self-Reliant , and Character Based on Mutual Cooperation	Vision: Manggarai Progressing, Fair, and Competitive	Vision NTT Rising to Realize A Prosperous Society in Within the Framework of the Unitary State The Republic of Indonesia

RPJMN 2020-2024	RPJMD of Manggarai Regency 2021-2026	RPJMD of East Nusa Tenggara Province 2018-2023
Mission 1: Improvement of Indonesian Human Resources Mission 5: Cultural Advancement that Reflects the National Character	Mission 1: Improving the Quality of Human Resources Human Resources	Mission 4: Improving the Quality of Human Resources Human
Mission 2: Productive, Independent, and Competitive Economic Structure Productive, Independent, Competitive Mission 3: Equitable and Equitable	Mission 2: Improving the Economy of the Community	Mission 1: Achieving a Prosperous, Self-Reliant, and Just Mission 2: Developing NTT as One of the Gateways and Center for National Tourism Development (<i>Ring of Beauty</i>) Mission 3: Improving the Availability and Quality of Infrastructure to Accelerate Development
Mission 4: Achieving a Sustainable Environment Sustainable	Mission 3: Improving Environmental Quality	Mission 3: Improving Availability and Quality of Infrastructure to Accelerate Development
Mission 6: Enforcement of a Free from Corruption, Dignified, and Trustworthy Mission 7: Protection For the Entire Nation and Providing a Sense of Security for All Citizens Mission 8: Clean, Effective, and Trustworthy Governance Trustworthy Mission 9: Synergy between Local Governments within the Framework of a Unitary State	Mission 4: Improving the Quality of Governance of Clean and Service-Oriented Government	Mission 5: Realizing Bureaucratic Reform for Improving the Quality of Public Services

5.3. Objectives and Target

In order to achieve the vision and carry out the mission, regional development planning must establish objectives and targets to be achieved. Objectives are conditions to be achieved or produced within a period of five years. Each objective has specific targets that describe the conditions required to achieve the objective. Objectives and targets, as conditions to be achieved, have indicators as tools to measure success in terms of *outcomes* or *impacts*. The formulation of objectives, targets, and indicators for each mission is as follows:

Table 5.3. Objectives and Targets of Mission 1: Improving the Quality of Human Resources

Objective	Objectives	Indicator	Unit	Condition Initial	Target Achievement					Condition Final
					2022	2023	2024	2025	2026	
Mission 1: Improving the Quality of Human Resources										
Improved quality and competitiveness of human resources		Goal Indicator: Human Development Index (HDI)	Number	64.54	66.24	67.01	67.77	68.54	69.30	69.30
	Improved access, quality, and competitiveness of education	Target Indicator: Average length of schooling (ALS)	Year	7.37	7.61	7	7.82	7.93	8.04	8.04
		Target Indicator: Expected Years of Schooling (EYS)	Year	13.41	13.53	13.66	13.78	13.91	14.03	14.03
		Target Indicator: Average exam score	Score	56.40	56.42	56.45	56.47	56.49	56.52	56.52
	Increased literacy/reading interest among the community	Target Indicator: Community Literacy Index/Index Reading Interest	Number	12	12	14	14	15	15	15
	Improved public health	Target Indicator: Life Expectancy (LE)	Number	67.03	67	68.14	68.51	68.88	69.24	69.24
		Target Indicator: Percentage of sub-districts that have been verified as implementing the 5 pillars of STBM GESI	Percent	16	10	100	100	100	100	100

Objectives	Target	Indicators	Unit	Condition Initial	Target Achievement					Condition Final
					2022	2023	2024	2025	2026	
Mission 1: Improving the Quality of Human Resources										
	Controlling population growth rate	Target Indicator: Total Fertility Rate (TFR)	Rate	2.07	2.056	2.042	2.028	2,014	2.00	2
	Increasing youth contribution to development	Target Indicator: Level of youth participation in independent economic activities	Number	n.a	9.1	9.33	9.47	9.61	9.75	9.75
		Target Indicator: Ranking in regional sports events (POFDA)	Number	6	5	5	5	4	4	4
	Increased empowerment of cultural potential	Target Indicator: Percentage of tangible and intangible cultural heritage preserved	Percentage	55	64	73	82	91	100	100
Increased social empowerment of the community		Indicator Target: PMKS Rate	Number	19,589	19,089	18,589	18,059	17,589	17,089	17,089
	Improved social welfare of the community	Target Indicator: Percentage of PMKS cases addressed	Percent	0.1	1.1	2	3	4.09	5.08	5.08

Objective	Target	Indicators	Unit	Condition Initial	Target Achievement					Condition Final
					2022	2023	2024	2025	2026	
Mission 1: Enhancing Human Resource Quality										
		Goal Indicator: Gender Empowerment Index (IDG)	Number	65.61	65.84	65.88	65.93	65.97	66.02	66.02
	Decrease in gender inequality	Target Indicator: Female TPAK	Number	63.11	64.16	65.2	66.27	67.32	68.37	68.37
	Decrease in cases of violence against women and children	Target Indicator: Number of cases of violence against women	Number	26.5	25.45	24.39	23.34	22.29	21.24	21.24
		Target Indicator: Number cases of violence against children	Number	0.021	0.019	0.018	0.016	0.015	0.014	0.014
Increased social resilience		Target Indicator: Social conflict rate	Number	6	6	5	4	4	3	3
	Improved public order	Target Indicator: Percentage decrease in violations of local regulations	Percentage	721 cases	13.86	16.10	28.79	40.43	67.87	67.87

Objective	Target	Indicators	Unit	Condition Initial	Target Achievement					Condition Final
					2022	2023	2024	2025	2026	
Mission 1: Enhancing Human Resource Quality										
	Reducing social cohesion disruptions	Target Indicator: Number of social conflicts	Cases	6	6	5	4	4	3	3
		Target Indicator: Indonesia Disaster Risk Index (IRBI)	Number	97.12	97.12	97	97.12	97.12	97.12	97.12
	Increased resilience to disasters	Target Indicator: Regional Resilience Index (RRI)	Number	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)
	Increased availability and quality of disaster control buildings	Target Indicator: Percentage of disaster-prone areas with disaster control buildings	Percentage	16.60	23.74	32.55	41.36	48.17	58.60	58.60

Table 5. 4. Objectives and Targets of Mission 2: Improving the Economy of the Community

Objectives	Objectives	Indicators	Unit	Initial Condition s	Performance Target					Final Condition
					2022	2023	2024	2025	2026	
Mission 2: Enhancing the Community Economy										
Improving the quality of economic growth		Goal Indicator: Economic growth rate	Number	-0.79	4.93	5.19	5.2	5.22	5.23	5.23
		Target Indicator: GDP per capita (ADHK, thousand IDR)	Thousand IDR per capita	9,572	10,125	10,497	10,885	11,288	11,706	11,706
	Increasing growth in the sector agriculture	Target Indicators: Growth rate of the agriculture	Number	0.86	2.44	2.93	3.32	3.84	3.85	3.85
	Increased growth in the fisheries sector	Target Indicator: Growth rate of the fisheries sub-sector	Number	0.86	2.4	2.93	3.32	3.84	3.85	3.85
	Increasing growth in the industrial sector	Target Indicator: Growth rate of the manufacturing sector	Number	-1.30	5.6	5.85	6.0	6.31	6.53	6.53
	Increased growth in the tourism sector	Target Indicator: Growth rate of the accommodation and food services sector Drinking	Number	-32.94	4.5	5.59	5.63	5.68	5.72	5.72

Objective	Target	Indicator	Unit	Initial Condition	Performance Target					Final Condition
					2022	2023	2024	2025	2026	
Mission 2: Enhancing the Community Economy										
	Increasing growth of the trade sector	Target Indicators: Growth Rate of the Trade	Figure	-4.63	5.16	5.44	5.73	6.01	6:30	6.3
	Increased realization of capital investment	Target Indicator: Percentage increase of PMDN realization	Percent	NA	5	5	5	5	5	25
		Target Indicator: Percentage increase of FDI realization	Percentage	NA	5	5	5	5	5	25
	Improvement in road network quality	Target Indicator: Percentage of district roads in good condition	Percentage	5	56.15	59.08	62.02	64.95	67.88	67.88
	Improvement of urban drainage networks	Target Indicator: Percentage of urban drainage infrastructure constructed	Percent	72	76	79	81	84.8	88	88
	Improvement in irrigation infrastructure	Target Indicator: Percentage of area served by primary irrigation	Percent	77	81	86.42	91	95.84	100	100
	Improved transportation services	Target Indicator: Connectivity Ratio	Number	NA	0.81	0.84	0.85	0.86	0.89	0.89

Objective	Target	Indicators	Unit	Initial Condition	Performance Target					Final Condition
					2022	2023	2024	2025	2026	
Mission 2: Enhancing the Community Economy										
		Target Indicators: Traffic Performance	Number	NA	46.22	49.37	53.65	59.37	65.94	65.94
		Target Indicator: Inflation rate	Number	1.84	2.0	2.0	2.0	2.0	2.00	2
	Improved food security	Target Indicator: Food Security Index	Number	71.70	74	76.09	77.99	79.94	81.94	81.94
	Improved price stability of goods	Target Indicator: Consumer Price Index	Number	106.28	110.57	112.79	115.04	117.34	119.69	119.69
Improved welfare equality		Target Indicator: Gini Index Gini	Number	0.295	0.289	0.286	0.283	0.280	0.276	0.276
	Increased contribution of cooperatives and SMEs to the economy	Target Indicator: Percentage of cooperatives that increased their net profit	Percentage	NA	90	92.5	95	97.5	100	100
		Target Indicator: Percentage of micro businesses that have upgraded to small	Percentage	NA	50	55	60	65	70	70
Decrease in poverty		Target Indicator: Poverty Rate poverty	Number	20.34	19.47	18.88	18.30	17.71	17.12	17.12
	Decrease unemployment	Target Indicator: Level unemployment rate	Number	4.09	3.09	2.84	2.58	2.33	2.08	2.08

Objective	Target	Indicators	Unit	Initial Condition	Performance Target					Final Condition
					2022	2023	2024	2025	2026	
Mission 2: Enhancing Community Economy										
	Increased access to decent housing	Target Indicators: Ratio of Decent Housing	Number	88.75	90	91	92.75	93.75	94.75	94.75
		Target Indicator: Percentage of households with access to adequate and sustainable	Percentage	74	78.09	81.03	83.982	86.927	89,872	89,872
		Target Indicator: Percentage of households with access to safe drinking water and sustainable	Percentage	86	88	89	91	92	93	93
	Improved quality of building construction and spatial planning	Target Indicator: Percentage of space utilization coverage that is controlled	Percentage	12	22	32	42	52	62	62
Increasing level of village self-reliance		Indicator: Village Development Index (IDM)	Number	0.576	0.601	0.613	0.625	0.638	0.650	0.650
	Increased village empowerment	Target Indicator: Percentage of villages Developing	Percentage	32.41	42.06	47.93	53.79	59.65	65.51	65.51

Table 5. 5. Objectives and Targets of Mission 3: Improving Environmental Quality

Objectives	Objectives	Indicators	Number	Initial Condition	Performance Target					Final Condition
					2022	2023	2024	2025	2026	
Mission 3: Improving Environmental Quality										
Increasing Environmental Quality		Goal Indicators: Environmental Quality Index Life (IKLH)	Number	80.59	81.36	81.36	81.75	81.86	82.16	82.16
	Improved water quality	Target Indicator: Water Quality Index (WQI)	Number	70	71	71	72	72	72.50	72.50
	Improving air quality	Target Indicator: Air Quality Index (AQI)	Number	87.87	88.37	88.37	88.87	88.87	88.87	88.87
	Improved land cover quality	Target Indicators: Land Cover Quality Index Land (IKTL)	Value	85	85.32	85.32	85.32	85.82	86.32	86.32
	Improved management Waste management and Hazardous Waste Management	Target Indicator: Percentage of waste managed	Percentage	18.74	20.97	23.21	25.44	27.68	29.91	29.91
		Target Indicator: Percentage of compliance by actors hazardous waste-generating business	Percentage	NA	26	31.2	36.35	41.46	46.57	46.57

Table 5. 6. Objectives and Targets of Mission 4 Improving the Quality of Clean and Serving Government Governance

Objectives	Objectives	Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
Mission 4: Improving the Quality of Clean and Service-Oriented Governance										
Achieving clean, accountable, professional, and responsive government administration		Goal Indicator: Bureaucratic Reform Index	Number	49.83 C	50.1 CC	54.00 CC	56.00 CC	58 CC	60.10 B	60.10 B
	Increasing clean and accountable bureaucracy	Target Indicator: Value SAKIP	Number	B	63.1 (B)	64.5 (B)	66 (B)	67.5 (B)	68 (B)	68 (B)
		Target Indicator: EKPPD Ranking	Rank		High	High	Very High	Very High	Very High	Very High
		Target Indicator: BPK Opinion	Rank	WTP	WTP	WTP	WTP	WTP	WTP	WTP
		Target Indicator: Index Financial Management Region	Number	NA	Needs Improvement	Good	Good	Good	Good	Good
		Target Indicator: Fiscal Capacity Index	Number	0.541 (Low)	Moderate	Medium	Moderate	High	High	High
		Target Indicator: Index Maturity of Implementation Risk Management	Number		Level 3	Level 3	Level 3	Level 3	Level 3	Level 3
	Increasing capable bureaucracy	Target Indicator: Index Electronic-Based Government System Electronic-Based Government System (SPBE)	Number	1.91	2.1	2.4	2	2.8	3	3

Objective	Target	Indicators	Unit	Condition	Target Achievement					Condition
				Initial	2022	2023	2024	2025	2026	End
		Target Indicator: ASN Professionalism Index	Number	47.59	71 (Moderate)	74 (Moderate)	78 (moderate)	81 (High)	83 (High)	83 (High)
	Improved public services excellent	Target Indicator: Public Satisfaction Index	Number	79.59	80	81	82	83.5	84.5	84.5

CHAPTER VI

STRATEGIES, POLICY DIRECTIONS, AND REGIONAL DEVELOPMENT PROGRAMS

This chapter contains strategies, policy directions, and regional development programs. Strategies are the means to achieve objectives, while policy directions are the focus and locus of strategies. Regional development programs are formulated based on strategies. These programs contribute directly to the achievement of the Head of Regional Government's key performance indicators (KPIs). The following are the strategies, policy directions, and regional development programs of Manggarai Regency:

6.1. Strategies and Policy Directions of the " " Policy

Strategies and policy directions are continuous steps to achieve targeted missions and development goals. Strategies and policy directions are formulated based on the mapping of development issues in Chapter VI. Strategies and policy directions are developed by assessing the potential and challenges in Manggarai Regency. Strategies are steps or actions prioritized by the local government or its agencies to achieve specific objectives. Policy directions, on the other hand, are frameworks or guidelines for addressing development issues and anticipating strategic challenges faced by the local government or its agencies, implemented gradually as a detailed elaboration of the strategies. The following is a detailed elaboration of the strategies and policy directions for each objective and target, arranged according to the mission of the elected local head of Manggarai District:

Table 6.1. Vision, Mission, Objectives, Targets, Strategies, and Policy Directions for the Development of Manggarai District 2021-2026

Vision: Manggarai: Prosperous, Fair, and Competitive			
Mission 1: Improving the Quality of Human Resources			
Objectives	Targets	Strategies	Policy Direction
Improved quality and competitiveness of human resources	Improving access, quality, and competitiveness of education	Improving the quality of early childhood education	Increasing public awareness of early childhood education
			Standardization of early childhood education implementation
			Improvement of the competence of early childhood education and teaching staff
		Improvement of educational facilities	Acquisition of suitable land for construction
			Renovation of educational buildings at the PAUD, elementary, and junior high school levels
			Improvement of supporting facilities and infrastructure for early childhood education, elementary school, and junior high school
			Improving the effectiveness of educational buildings at the PAUD, SD, and SMP levels
		Improvement of the quality of education delivery	Improvement of teacher competencies
			Improvement of educational staff competencies
			Improving the accreditation of elementary and junior high schools
			Improving student competencies
			Development of local curriculum
		Improvement of the quality of education management and governance	Improving the management and reporting system for education funds
			Improving monitoring of the education system
	Increased literacy/interest in reading among the community	Improvement of reading culture and literacy	Improvement of supporting facilities Supporting library services
			Improvement of library book collections
			Improvement of the capacity of library management personnel
			Development of library services
			Improvement of library guidance

			Increasing awareness of the community regarding reading habits
	Improvement in the level of public health	Improvement in maternal health quality	Increasing the number of mothers giving birth in health facilities
			Improvement in the management of complications during pregnancy
			Improvement in the management of complications during childbirth
			Improving the management of postpartum/postnatal complications
			Improving K1 and K4 visits
		Improving infant health quality	Reduction in the number of babies born with low birth weight (LBW)
			Improving infant nutrition
			Improvement in complete basic immunization (IDL)
		Improved management of malnutrition and stunting	Meeting the nutritional needs of pregnant women
			Meeting the nutritional needs of infants and toddlers
			Optimization of supplementary feeding programs
			Improving the implementation of healthy behavior practices
		Improving the management of communicable and non-communicable diseases	Improving knowledge about balanced nutrition
			Improving community understanding of communicable and non-communicable diseases
		Improving the management of people with mental disorders	Improving mental health service coverage (ODGJ)
		Improving the quality of health services	Improving facilities and infrastructure supporting health services
			Improving hospital and community health center accreditation
			Improving the capacity of health personnel
			Improving drug and food supervision
		Enhancing community-based health initiatives	Enhancing the role of health cadres

			Increased community participation in health affairs
	Controlling population growth	Improving the implementation and coverage of family planning (KB)	Increased participation/acceptance of active FP users
			Enhancing communication, information, and education (KIE) as well as advocacy to the community regarding the importance of FP
			Improved data collection on facilitators for couples of reproductive age (PUS) who wish to participate in FP
		Improving population growth control	Development of a <i>grand design</i> population
			Enhancing family resilience and well-being
	Increasing youth contribution to development	Enhancing the development of youth organizations	Optimization of youth organization development
			Enhancing support and facilitation for the activities and programs of youth organizations
		Optimizing the role and development of organizations Scouting	Enhancing the capacity of scouting human resources at the regional level
		Enhancing facilitation and support for sports	Improvement of sports facilities and infrastructure
			Improving the quality and qualifications of sports coaches
			Enhancing the development of young athletes based on their interests and talents
			Enhancing facilitation for regional sports organizations
	Increasing the empowerment of cultural potential	Enhancement of cultural preservation	Enhancing research on cultural potential and development
			Optimization of cultural preservation planning
			Improved maintenance and protection of cultural sites
			Enhancing cultural utilization

Increased empowerment	Improved well-being	Optimization of PMKS management	Enhancing verification and validation of PMKS data
Social community	Social community		Improvement of PMKS who rehabilitated, empowered, and receiving social security
			Improving coordination among stakeholders
		Improvement of social service quality	Enhancing the capacity of social workers
			Increased coverage of PMKS services
	Reduced gender inequality	Optimization of women's role in politics	Enhancing women's capacity
			Increasing women's interest in politics
	Decrease in cases of violence against women and children	Improving the quality of assistance for cases of violence against women	Improving support facilities for women
			Enhancing the role of women's protection institutions (especially for migrant workers' families)
		Improvement of children's rights	Optimization of child-friendly villages and parishes
Increased social resilience	Improved public order	Enhancing the enforcement of local regulations	Enhancing prevention, handling, and resolution of local regulation violations
			Enhancing the capacity of Satpol-PP members
	Decreased social cohesion disturbances	Improved prevention of potential social conflicts	Enhancing early detection of social conflicts
			Improvement in coordination among stakeholders
			Enhancing the role of customary institutions
			Enhancing national awareness
			Enhancing religious harmony
		Enhancing the empowerment of mass organizations and political parties	Enhancing political participation of the community
			Enhancing the development of political organizations
			Enhancing the development of community organizations
	Enhancing resilience capacity against disasters	Enhancing disaster preparedness	Enhancing disaster-resilient villages
			Enhancing human resources and institutional capacity for disaster management
			Improvement of disaster management infrastructure

			Optimization of post-disaster response
		Optimization of fire management	Improvement of facilities and infrastructure for fire management
			Enhancement of firefighting capacity
	Increasing the availability and quality of disaster control buildings	Improving the availability and quality of disaster control buildings	Improvement of availability and maintenance of erosion control infrastructure
			Improvement of the availability and maintenance of flood control infrastructure
			Improving the availability and maintenance of abrasion control infrastructure
	Mission 2:		
Improving the Economy of the Community			
Objectives	Objectives	Strategy	Policy Direction
Improved quality of economic growth	Increasing the growth of the agricultural sector	Increasing production of food crops, horticulture, and plantation commodities	Enhancing human resource capacity and institutional capacity of farmers
			Development of the millennial farmer movement
			Increasing the availability of subsidized high-quality seeds
			Increasing the availability of subsidized fertilizers
			Increasing the availability of agricultural tools and machinery
			Reducing pest and disease outbreaks
			Improving the quality of other agricultural infrastructure
			Utilization of idle land
		Increased livestock production	Improvement in the capacity of livestock farmers
			Increased application of agribusiness-oriented farming methods
			Improving the utilization of livestock technology
			Improving the availability of high-quality livestock breeds from within the region
			Improving the availability of livestock feed from within the region
			Improving access to capital assistance
			Improving the quality of other supporting infrastructure for livestock farming
		Increasing livestock	Increasing livestock birth rates

		population	Reduction in livestock mortality
			Reduction in disease cases Strategic livestock diseases and other diseases
		Improvement in the quality of agricultural and livestock products	Optimization of post-harvest handling standards
	Increased growth in the fisheries sector	Increased production of capture fisheries	Improvement of fishermen's human resource capacity
			Improvement of infrastructure and facilities for capture fisheries
		Increased aquaculture production	Improvement of human resource capacity in aquaculture
			Improvement of aquaculture facilities and infrastructure for aquaculture
		Improvement of aquaculture product quality	Improvement of aquaculture product standardization
	Increased growth of the industrial sector	Increasing the production value of small and medium industries (focus: agriculture, fisheries, weaving, furniture, and bamboo)	Improving the capacity of human resources in the IKM sector
			Improving access to capital
			Development of modern processing methods/technology
			Improving the availability of raw materials for the weaving industry
		Improving the quality of woven, furniture, and bamboo products	Enhancing human resource capacity for weaving, furniture, and bamboo industry actors
			Improving the availability of supporting infrastructure for the industry
	Increased growth in the tourism sector	Increased tourist visits	Optimization of the development of tourist attractions
			Optimization of tourism destination marketing
			Optimization of tourism development cooperation
			Capacity building for tourism stakeholders and communities
		Increasing tourist spending	Optimizing the development of the creative economy (especially handicrafts)
	Increased growth in the trade sector	Optimizing the marketing capacity of agricultural and fisheries products	Optimization of the implementation of marketing mix methods
			Optimization of the agricultural and fishery product trade network

			Reduction in trade dispute cases
		Revitalization of traditional markets	Improving the availability of trade infrastructure
			Enhancing the capacity of traders' human resources
			Optimization of access to capital assistance
	Increased realization of capital investment	Increased investment interest	Optimization of investment potential identification
			Enhancing the promotion of investment potential
			Improving company compliance in reporting investment activities online (LKPM online)
		Improvement in the quality of licensing	Enhancing human resource capacity
			Improving the availability of licensing facilities and infrastructure
	Improving access and quality of road networks	Improvement in the availability and quality of road and bridge networks	Improving the equity of road development
			Optimization of road maintenance and utilities
			Improving supervision of road and bridge construction
	Improved irrigation infrastructure	Optimization of urban drainage network quality	Improving the availability of urban drainage networks
			Improvement of maintenance and rehabilitation of urban drainage networks urban
	Improved irrigation infrastructure	Improving the quality and quantity of primary technical irrigation networks	Construction of primary irrigation networks
			Maintenance/rehabilitation of primary irrigation networks
			Improvement of primary irrigation networks
	Improved transportation services	Improvement of public transportation services	Optimization of public transportation routes
			Increasing the number of public transportation routes
		Improving the roadworthiness of public transportation	Improving the availability of vehicle testing equipment in accordance with accreditation standards
			Improving the qualifications of human resources in the transportation sector
		Improving the availability of infrastructure and	Improvement of the availability of road equipment, especially street lighting and sidewalks

		road and river infrastructure	Improving the availability of transportation safety facilities
			Improvement of transportation facility maintenance
			Improving the availability of terminal facilities
			Optimization of terminal management
			Optimization of coordination with partners in the shipping sector (Maritime Police, Port Authority, and other stakeholders)
			Improvement of river route supervision
			Improvement of local feeder port maintenance
			Improving maintenance of river ports and public wharves
			Improving the quality of maritime personnel
		Optimization of parking management	Optimization of Parking Lot Planning and Management
			Enhancing the capacity of parking management personnel
			Improvement of adequate parking facilities and infrastructure
		Enhancing efforts to control vehicle volume on congestion-prone roads	Improvement of the availability of reliable documents (traffic impact analysis); local transportation plans; and traffic management and engineering
			Improving the quality of traffic engineering management
	Increased food security	Improving food availability	Increased food reserve stocks
		Improving food accessibility	Optimization of food storage functions
			Reduction of food-insecure areas

		Improving food utilization	Increasing local food diversification (such as sorghum, corn, cassava, and others)
			Reducing the use of chemical pesticides beyond permissible limits for food products
	Improving price stability of goods	Improved distribution of goods	Increased availability of local goods
			Improved price stability of basic and essential goods
Improved welfare equality	Increased contribution of cooperatives and SMEs to the economy	Improving the managerial quality of cooperatives	Improving the capacity of cooperative managers
			Enhanced supervision of cooperatives
		Increased turnover of micro businesses	Increased production capacity of micro businesses
			Improving the marketing capacity of microenterprises
Reducing poverty	Decrease in unemployment	Increased employment opportunities	Improving the alignment of skills with labor market needs
			Improved job placement
		Decrease in industrial relations conflicts/cases	Improved company compliance with industrial relations regulations
	Increased access to decent housing	Improved access to decent housing	Improving the availability of decent housing
			Improving the quality of substandard/damaged housing
			Improving integrated settlement area development
			Improving control and supervision of slum areas
			Optimization of data collection on disaster-affected housing

			Improving the provision and rehabilitation of disaster-affected homes or relocation
			Improving the provision of recommendations for housing development
		Improving the availability and maintenance of public utilities in residential areas and housing	Increasing the number of households with access to electricity
		Optimization of the construction and development of residential area infrastructure	Improving the availability of environmental drainage networks
			Improving the quality of neighborhood roads
			Improving the development and infrastructure of residential areas in strategic areas Strategic
			Maintenance of Residential Area Infrastructure in Strategic Areas of the Region
		Optimization of wastewater management	Optimization of wastewater treatment plant development and management
			Improving sanitation infrastructure to ensure access and participation for all groups/Community-Based Total Sanitation (STBM) related to Gender Equality and Social Inclusion (GESI)
		Improving the availability and quality of drinking water networks	Improving the availability of clean water piping networks
			Improving the rehabilitation and maintenance of drinking water facilities and infrastructure
	Improving the quality of building construction and	Optimization of the implementation of planning, utilization, and	Improving the planning of regional spatial planning regulations

	spatial arrangement	spatial control	Improving understanding of applicable regulations on spatial planning Regency
			Improving monitoring and evaluation of the implementation of spatial planning regulations
			Improving the synchronization of sectoral and spatial development planning
			Improving the availability of RDTR documents
		Optimization of land use for public interests public	Improving data on land ownership by the community, both uncertified and certified
		Improving the availability of buildings	Improving the availability of buildings and other infrastructure
		Improving the quality of buildings	Improving building maintenance and rehabilitation
			Improving building supervision
			Optimization of the issuance of Building Construction Permits (IMB)
			Optimization of construction services development
			Improvement of the quality of skilled construction workers
Increased level of village self-reliance	Increased village empowerment	Enhancing the capacity to manage village potential	Enhancing the capacity and role of village-owned enterprises
			Improving administrative orderliness
			Optimization of appropriate technology
			Enhancing the role of PKK

			Optimization of the functions of traditional institutions in villages
			Improving village planning
Mission 3:			
Improving Environmental Quality			
Objectives	Objectives	Strategy	Policy Direction
Improved quality of the environment	Improving water quality	Optimization of water pollution control	Monitoring of businesses/activities that generate waste
			Improving the availability of environmental laboratory equipment
			Optimization of water quality monitoring
			Optimization of spring conservation is not yet optimal
			Increasing the participation of indigenous communities in the management and protection the environment
			Improving guidance and supervision of environmental permits and permits for the protection and management of the environment
	Improved air quality	Optimization of air pollution control	Increased availability of air quality measuring equipment
			Optimization of air quality monitoring
	Improved vegetation cover quality	Optimization of availability and quality of land cover	Increasing the availability of urban public green spaces
	Improved waste management	Optimization of waste management	Optimization of waste management at landfills
			Increasing the availability of landfills
			Increased availability of waste management facilities at landfills
			Improving the availability of temporary waste storage facilities
			Improving the Provision of Waste Management Facilities and Infrastructure at Landfills/Waste Collection Points

			Improving 3R waste management
			Improving community-based waste management
		Optimization of hazardous waste management	Enhancing the training of business operators and activities generating hazardous waste
			Enhanced supervision of businesses/activities that produce hazardous and toxic substances (B3) and hazardous and toxic waste toxic waste (B3 waste)
MISSION 4:			
Improving the Quality of Clean and Service-Oriented Governance			
Objectives	Objectives	Strategy	Policy Direction
Achieving clean, accountable, professional, and responsive government administration in public service delivery	Improving clean and accountable bureaucracy	Improved quality of planning	Enhancing synergies between planning documents
			Improving the quality of ICT implementation in planning
		Improving the quality of control and evaluation	Improved quality of performance data
			Development of a development control and evaluation system
		Improving control over the implementation of SAKIP	Improving the quality of <i>outcome-based</i> performance indicators
		Improving the effectiveness of regional policy control systems	Improvement of control over policies in the field of government and public welfare
			Improving the quality of local legal products
			Improving control over economic and development
			Improving coordination in resolving issues related to natural resource management
			Improvement of procurement of goods and services in accordance with regulations

			Improvement of control in the field of general administration
			Improvement of regional institutional quality
			Improving facilitation and assistance in the implementation of SAKIP in OPDs
			Improving protocol and public relations services
		Improving the quality of government administration villages	Improvement of village administration quality
		Improving the effectiveness of the duties and functions of the Regional People's Representative Council (DPRD)	Improvement of service quality to the DPRD
			Development of the use of ICT in facilitating the tasks and functions of the DPRD
		Improving the quality of financial management	Optimization of ICT in financial reporting
			Improvement of supporting facilities for regional financial management
		Improving regional asset management	Improving asset inventory updates
			Improving the legalization of local government land
		Improving local government financial performance	Improvement of <i>reward and punishment</i> in absorption expenditure
			Improvement of DAB preparation for budget absorption in accordance with standards
		Improvement of management	Formulation/revision of policies (Local Regulations/Regulations) on the objects and rates of taxes and fees

		local fiscal capacity	Tax and fee expansion
			Improving innovation through the digitalization of tax and fee collection
		Improvement of the monitoring system	Improvement of internal government control systems
			Strengthening follow-up on audit results
			Enhancing regional apparatus in implementing integrity zones
	Increased capable bureaucracy	Improved access to public information	Improved quality of public information services
			Increased reach of public information dissemination
			Strengthening PPID and assistant PPID in OPD
			Enhanced development of community information groups
		Improving the quality of electronic government service integration	Improving the quality of ICT governance
			Improvement of technology and information infrastructure
			Improvement of the availability of ICT supporting documents
			Improving government information security
		Improving the merit system	Improvement of employee qualifications and competencies

		in human resource management	Improving employee performance
			Improving employee discipline
			Fulfilling job requirements
	Improved quality of public services	Improving the quality control of public services	Improvement of the public service control system
			Improvement of public satisfaction survey implementation
			Improvement of supporting facilities for public services sub-district
		Enhancement of the role of sub-districts in carrying out regional functions	Enhancement of facilitation for village/sub-district empowerment
			Improving the clarity of the delegation of authority from the district government
		Improving the coverage of ownership of population documents and civil registration	Improving the quality of document services
			Expanding access to civil registration services
			Increasing public awareness of the importance of owning civil registration documents and civil registration
		Improvement of archive preservation and protection	Improvement of the archive management system
			Enhancement of archive training for government agencies

6.2. Theme and Focus of the 2018-2023 Development

The determination of annual development themes/focuses is a concrete form of efforts to implement regional development planning. Regional development themes/focuses provide guidance and direction to local governments to achieve development goals more optimally by the end of the planning period. The annual development focus/theme of Manggarai Regency in the implementation of the 2021-2026 RPJMD is as follows:

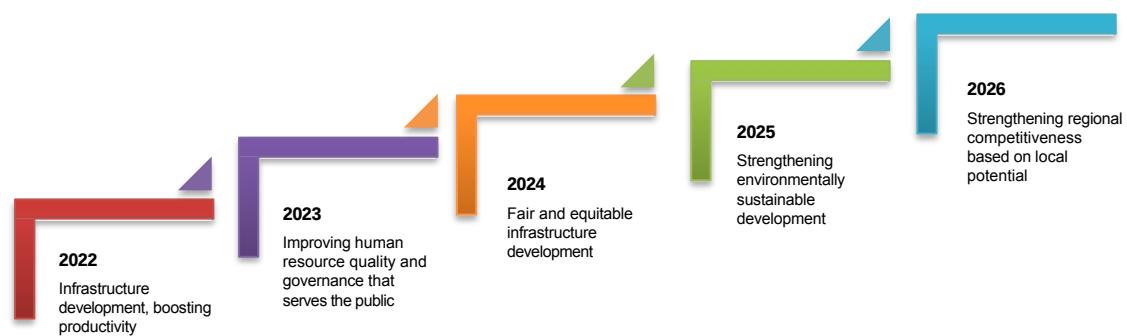


Figure 6.1. Theme/Focus of Manggarai Regency Development

The theme/focus of development in the first year (2022) is infrastructure development and increasing productivity. This theme was chosen to develop infrastructure to improve economic performance that had declined due to the COVID-19 pandemic. This theme was then continued with the theme/focus of development in the second year (2023), namely improving the quality of human resources and governance that serves the community. This theme was chosen to improve the quality of human resources in Manggarai Regency with the support of good and responsive governance.

The theme/focus of development in the third year (2024) is equitable and inclusive infrastructure development. Infrastructure development must be carried out equitably with a focus on underdeveloped areas. Development is carried out to create new growth centers. These efforts are undertaken to reduce development disparities between regions in Manggarai District, thereby ensuring equitable welfare for the community across various sectors of development.

6.3. al Development Program

Regional development programs are programs that directly support the achievement of key performance indicators at the regional level. These programs have significant leverage, which is why they receive higher priority. The following are the regional development programs for Manggarai Regency for the years 2021-2026:

Table 6.2. Regional Development Programs with Indicative Allocations for Manggarai Regency, 2021-2026

Mission/Objective/Target/Regional Development Program	Performance Indicators (Objectives, Targets, Regional Development Programs Program)	Unit	Initial Condition	Target Achievement										Performance Condition at the End of the Period		Local Government Agency Responsible
				2022		2023		20		20		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Mission 1: Improving the Quality of Human Resources																
Objective Improving the quality and competitiveness of human resources human	Human Development Index	Number	64.54	66.24		67.01		67.77		68.54		69.30		69.30		
Target: Improving access, quality, and competitiveness of education	Average Length of Schooling (ALS)	Year	7.37	7.61		7.72		7.82		7.93		8.04		8.04		Education Department
	Old Hope School (HLS)	Year	13.41	13.53		13.66		13.78		13.91		14.03		14.03		

Objective/ Objectives/ Conditions	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government		
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
	Average value test	Number	56.40	56.42		56.45		56.47		56.49		56.52		56.52		
Regional Development Program:																
Education Management Program	Early Childhood Education	Number	49.53	49.66	50 0	49.78	815,000 .000	49.91	50,000 000	50.03	74,533. 476	50.16	100,000,000	50.16	1,089,533 .476	Education Department
	Net Enrollment Rate (APM) Elementary School	Rate	93.77	94	16,199.3 90,550	95.08	17,082. 568,610	96.58	15,054. 057.38 3	98.08	13,818. 551,199	100.00	12,991,700.83 7	100	75,146.26 8,579	
	Number Pure Participation Rate (PPR) for Junior High Schools	Number	100	100	8,948.2 3,450	10	9,570.4 21,654	100	8,013.7 68,175	100	8,459.6 56,020	100	8,267,256.828	100	43,259.38 6,128	
	Percentage of citizens aged 7–15 years participating in education in	Percent	93.7	100	44,811.4 00	10	44,835. 558,496	10	44,811. 400.00 0	100	44,811. 400,000	100	44,811.400.00 0	100	224,081.1 58,496	
	Percentage of citizens aged 7-18 years who have not completed		100	100	1,611.0 0	10	1,711.0 0	100	1,661.0 0	1	1,611.0 0	100	1,611,000	1	8,205,000 .000	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government		
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Education basic and/or secondary education participating in education equity	Percentage														
	Percentage of citizens aged 5–6 years participating in early childhood education	Percentage	25	10	4,142.8 0	10	4,242.8 00.00	100	4,142.8 0	100	4,092.8 0	100	4,092,800	10	20,714.00 0	
Educator and Educational Staff Program	Percentage of elementary and junior high school teachers certified	Percentage	N/A	26	19,568.3 90.95	26.91	19,521 170,156	27.37	18,371. 170.15 6	27.83	17,521. 170,156	28.29	17,371.170.15 6	28.29	92,353.07 1,579	
	Percentage of certified educators certified	Percent	N/A	56.12	222,000 0	58.92	229,992 .000	61.73	221.98 2,240	64.53	221,982 .240	67.34	221,982,240	67.34	1,117,938 .720	
Education Management Program Education	Percentage of elementary and junior high schools accredited	Percent	75	75	600,000 0	75.59	621,600 .000	75.89	599,95 2,000	76.18	599.952 .000	76.48	588,946,482	76.48	3,010,450 .482	

Objective/ Objectives/ Program Agency Development Region	Mission/Obj Performance (Objectives, Conditions Objectives, Program Development Region)	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period	Local Government	
				2022	2023	2024	2025	2026								
Target:	Increasing literacy/reading interest of the community	Number	12	12	14	14	15	15	15	15	15	15	15	15	15	Archives and Library Department n
Regional Development Program																

Program Development Regional	Mission/Obj Performance (Objectives, Conditions)	Unit	Target Achievement										Performance Conditions at the End of the Period		Regional Implementer Answer	
			Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target				Rp
Library Development Program	Ratio sufficiency of library collections with population	Ratio	0.0358	0.0360	202,550.0	0.0361	136,500.000	0.0362	-	0.0364	-	0.0365	-	0.0365	339.050	Archives and Library Department Archives and Library Department
	Percentage of libraries meeting national standards national	Percent	0.0059	0.0059	748,693.100	0.0088	748,693.100	0.0118 %	748.693,100	0.0147 %	748.69.100	0.0177 %	748,693.100	0.0177 %	3,743,465.500	
	Library service quality	Value	N/A	3,064	34,548.20	3,065	44,548.200	3,066	34,548.200	3,067	34,548.200	3,070	34,548.200	3,070	182,741.00	
	Library visit ratio	Ratio	0.05	0.05	24,509.50	0.053	50,000.0	0.056	50,000.0	0.058	38,770.0	0.061	38,770,000	0.061	202,049.50	
National Collection Preservation Program and Ancient Manuscripts	Percentage of ancient manuscripts preserved	Percent	NA	6	13,385.00	8	40,381.00	10	40,381.000	12	40,381.000	14	30,381,000	14	164,909.00	

Active/ Objectives/	Mission/Objective Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Target: Improving the level of health of the community	Life expectancy	Life	67.03	67.		68.14		68.51		68.88		69.2		69.24		Health Department and General Hospital
	Percentage of districts verified to have implemented the 5 STBM GESI pillars	Percent	16.6	1		10		100		100		100		100		
Regional Development Program																
Program for the Fulfillment of Individual Health Efforts and Community Health Efforts Community	Percentage of mothers giving birth who receive health services according to standards	Percent	98.7	10	15,532.1 94,148	100	15,379. 923,615	100	15,644 810.85 8	100	15,555 462,826	100	15,569,929.43 2	100	15,532.19 4,148	
	Percentage of pregnant women receiving	Percent	79.	1	3,601.59 6,574	10	3,601.5 96.57	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598.901	100	18,260.15 5,776	

Objective/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Responsible Answer
Regional	Development Region)															
	service health															
	Percentage of newborn babies receiving newborn health services newborn	Percent	90.2	10	12,518.5 49,648	10	12,366 279,115	100	12,631. 166.35 3	100	12,541 818,326	100	12,556,284.93 2	100	62,614.09 8	
	Percentage of infants receiving health services Health	Percent	79.9	100	3,601.59 6,574	10	3,601.5 96.57	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598.901	100	18,260.15 5,776	
	Percentage of citizens of primary school age receiving health services health	Percentage	60.33	100	3,601.59 6,574	10	3,601.5 96.57	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598.901	100	18,260.15 5,776	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Regional Government	
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of productive-age citizens receiving health services health	Percent	6.38	10	3,601.59 6,576	10	3,601.5 96.57	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598.901	100	18,260.15 5,780	
	Percentage of elderly citizens receiving health services health	Percent	40	10	3,601.59 6,574	10	3,601.5 96.57	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598.901	100	18,260.15 5,776	
	Percentage of under- five children with deficiency	Percent	13.6	12.0	13,284.9 00,748	11.2	13,132. 630,215	10.51	13,397 517.45 3	9.74	13,308. 169,426	8.97	13,322,636.03 2	8.97	66,445.85 3,874	
	Prevalence of stunting	Percentage	21.9	19.4	12,961.3 53,498	16.9	12,809. 082,965	14.40	13,073. 970.20 3	11.90	12,984. 622,176	9.40	12,999,088.78 2	9.40	64,828.11 7,624	
	Percentage of suspected TB cases received	Percent	100	100	12,586.0 13,248	10	12,433 742,715	100	12,698. 629.95 3	100	12,609 281,926	100	12,623,748.53 2	100	62,951.41 6,374	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Tuberculosis services in accordance with standards															
	Percentage of hypertensive patients receiving in accordance with standards	Percent	21	100	5,891.15 2,898	10	5,738.8 82,365	100	6,003.7 69,603	100	5,914.4 21,576	100	5,928,888.182	100	29,477.11 4,624	
	Percentage of diabetes mellitus (DM) patients receiving services in accordance with standards	Percent	100	100	5,926.15 7,898	10	5,773.8 87,365	100	6,038.7 74,603	100	5,949.4 26,576	100	5,963,893.182	100	29,652.13 9,624	
	Percentage of people at risk of infection with a virus that weakens the body's immune system body	Percent	72	100	2,375.86 1,686	10	2,375.8 61.686	100	2,640.7 48,924	100	2,551.4 00.897	100	2,565,867.503	100	12,509.74 0.696	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
Region	Development Region)															
	Coverage Village/subdistrict Universal Child Immunization (UCI)	Percentage	91.23	92.05.00	9,007.82 3.686	93.76	9,007.8 23,686	95.03.00	9,272.7 10,924	96.03.00	9,183.3 62,897	97.56.00	9,197,829.503	97.56	45,669.55 0.69	
	Percentage of severe ODGJ receiving mental health services in accordance with standards	Percent	67	100	6,005.8 7,886	100	6,005.8 77,886	100	6,270.7 65,124	100	6,181.4 17,097	100	6,195,883.703	100	30,659.82 1,696	
	Health Laboratory, Hospital, and Community Health Centers	Value	82	83.52.00	29,402.4 19.61	84.83	30,451 442,112	86.14	29,756. 038.94 8	87.45	29,919 694,884	88.76	30,036,752.00 8	88.76	149,566.3 47,565	
	Percentage of fulfillment of service types Specialized	Percent	44	56	1,219.14 7,044	67	1,263.0 36,337	78	1,251.6 69,372	89	1,258.4 29,092	100	1,263,352,541	100	6,255,634 .386	
	Percentage accredited hospitals	Percent	50	100	24,864.0 0	1	24,864. 0	100	24,864. 000	100	24,864. 000	100	24,864,000	100	124,320.0 0	

Active/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency	
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage Accredited health centers	Percent	87	87	1,635.2 4,000	88	1,635.2 54,000	92	1,635.2 54,000	96	1,635.2 54,000	100	1,635,254,000	100	8,176,270 .000	
	Number of sub-districts verified as implementing the 5 STBM GESI pillars	Number	2	12	50,000.0 0	12	50,000 0	12	50,000 000	12	50,000 000	12	50,000	12	250,000 0	
Human Resource Capacity Building Program Health	Percentage of health workers meeting qualifications	Percent	98	98.46	637,850. 0	98.84	637,850 .000	99,230	937.85 0	99.06.00	937.85 .000	100	937,850,000	100	4,089,250 .000	
Pharmaceutical supplies, medical equipment, and food Beverages	Percentage of food and beverages that passed testing	Percent	100	100	612,496 0	10	612,496 .000	100	812.49 6,000	100	812.496 .000	100	812,496,000	100	3,662,480 .000	
	Percentage of drugs of drugs	Percent	8	88	58.895.0 0	89.58	58.895. 0	91.67	98,895. 0	94	98,895. 0	96	98,895,000	96	414,475. 0	

ctive/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Regional Government			
		2022	2023	2024	2025	2026										
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
	service pharmaceutical															
Community Empowerment Program in the Field of Health	Percentage of active self- reliant villages	Percent	39.77	45	180,671 2	48.98	180,671 .200	52.05.00	380.67 1,200	55.12.00	180.671 .200	58.19.00	180,671.200	58.19.00	1,103,356 .000	
Target: Controlling the population growth rate	Total Fertility Rate (TFR)	Rate	2.07	2.05		2.04		2.02		2.01		2.00		2.00		Population Control, Family Planning, Women's Empowerment, and Child Protection Agency and Children
Regional Development Program																
Capacity Building Program	Percentage of active family planning participants	Percent	44.36	44.89	656,661 80	45.35	689,494 .890	45.82	579.17 5,708	46.28	584,967 .465	46.74	549,869,417	46.74	3,060,169 .280	

ctive/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Family Planned																
	Percentage of couples of reproductive age (PUS) who want family planning but are not receiving it (Unmet need)	Percent	11.38	11	656,661 80	11.04	689,494 .890	10.87	579.17 5,708	10.7	584,967 .465	10.53	549,869,417	10.53	3,060,169 .280	
	Contraceptive use rate modern	Percent	72.72	73	656,661 800	73.72	689,494 .890	74.23	579.17 5,708	74.73	584,967 .465	75.23	549,869,417	75.23	3,060,169 .280	
	Percentage of the population who have been socialized about the Family Planning and Family Development Program (KKBPK)	Percent	2.17	2.4	656,661 800	2.75	689,494 .890	3.04	579.17 5,708	3.33	584,967 .465	3.62	549,869,417	3.62	3,060,169 .280	

Active/ Objectives/ Conditions	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government		
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
Regional	Development Region)															
Population Control Program	Percentage local government agencies that formulate and utilize the master plan for population control population	Percent	2.4	2	21,000 0	4.88	105,000 .000	7.32	97,650 000	9.76	98,626. 500	12.2	99,612,765	12.2	421,889.2 65	
Family Empowerment and Improvement Program Prosperous	Percentage of prosperous families	Percent	28.62	29.22	329,502 333	29.82	359,157 .543	30.43	305.28 3,912	31.03	308,336 .751	31.63	308,953,424	31.63	1,611,233 .963	
	Percentage of Family Welfare Service Centers (PPKS) in each sub- district that active	Percent	0	8.3	329,502. 333	16.67	359,157 .543	25	305.28 3,912	33.33	308.33 6,751	41.67	308,953.42 4	41.67	688,659.8 76	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: Increasing the contribution of youth in development	Level of youth participation in economic activities Independent	Percent	N/A	9.19		9		9.47		9.61		9.75		9.75		Education Department
	Ranking in Regional Sports Event (POPDA)	Rank	6	5		5		5		4		4		4		
Regional Development Program																
Capacity Development Program for Competitiveness Youth	Percentage of active youth organizations	Percent	N/A	50	10,000 0	54	35,000 0	58	20,000 0	62	20,000 000	66	20,000	66	105,000 0	
	Percentage of youth organizations that have been mentored/participated in training	Percent	N/A	2	180,000 0	2	200,000 .000	4	180 0	4	200,000 .000	6	200,000	6	960,000 0	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
	Percentage of youth participating in youth organizations and social organizations community	Percent	N/A	1.69	10,000 0	1.74	35,000 0	2	20,000 0	2	20,000. 0	2	20,000	2	105,000. 0	
Capacity Development Program Scouting	Percentage of active scouting organizations that are active	Percent	N/A	25	100,000 000	26.79	100,000 .000	28.57	100 0	30.36	100,000 .000	32.14	100,000	32.14	500,000 0	
	Percentage of activities participated in by the organization Scouting	Percent	N/A	25	105,000 000	38	105,000 .000	38	50,000 000	50	84,996 000	50	90,000,000	50	434,996.0 0	
Sports Capacity Development Program Sports	Percentage of certified coaches	Percent	N/A	30	30 30	35	50,000 0	40	29,925 200	45	29,925. 200	50	20,000,000	50	159,850.5 30	

Active/ Objectives/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of young athletes trained	Percent	N/A	10	100,000 0	11	100,000 .000	12	10 0	13	90,000 0	14	90,000	14	480,000 0	
	Percentage of sports facilities and infrastructure in good condition	Percent	N/A	50	-	55	830,000 .000	58	50,000 00	60	50,000 000	63	50,000	63	980,000. 0	
	Percentage of sports organizations that in accordance with standards	Percentage	N/A	50	400,000 000	55	400,000 .000	58	400 0	60	400,000 .00	63	400,000	63	2,000,000 .000	
Target: Increased empowerment of cultural potential	Percentage of tangible and intangible cultural heritage preserved	Percentage	55	64		73		82		91		100		100		Department of Culture and Tourism
Regional Development Program																
Cultural Development Program n Culture	Percentage of culture that Preserved	Percent	N/A	31	1,487.14 5,600	54	1,527.1 40,201	69	1,425.7 08,752	85	1,470.8 59,028	100	1,491,599,721	100	7,402,453 .302	
Development program	Percentage of arts developed	Percent	29	4	187,709. 29	57	192,757 .462	71	179.95 4,664	86	185,653 .585	100	188,271,500	100	934,346.5 07	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Regional Government	
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
n traditional arts traditional																
Program for the preservation and management of cultural heritage	Percentage of cultural heritage sites preserved	Percent	8	31	1,487.14 5,600	54	1,527.1 40,201	69	1,425.7 08,752	85	1,470.8 59,028	100	1,491,599,721	100	7,402,453 .302	
Objective: Increasing social empowerment of the community	PMKS rate	Number	19,589	19,089		18,589		18,059		17,589		17,089		17,089		Social Services
Target: Improving social welfare of the community	Percentage of PMKS cases handled	Percent	0.13	1.1		2.1		3		4.09		5.08		5.08		
Regional Development Program																
Social Security Protection Program	Percentage of villages with validated PMKS data validated	Percent	N/A	100	124,876 0	10	128,622 .280	100	102.89 7,824	100	102.897 .824	100	103,926,802	100	563,220.7 30	
	Percentage of citizens	Percent	N/A	10		100		100		100		100		100		

ctive/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	disaster victims districts receiving protection and social security social															
Program Social Rehabilitation	Percentage PMKS who are empowered	Percent	71	76	342,400 0	81	352,672 .000	86	324.45 8,240	91	317,404 .800	96	320,578,848	96	1,657,513 .888	
	Percentage of citizens with disabilities who receive social rehabilitation outside institutions	Percent	N/A	100	44,978.0 0	10	46,327 340	100	45,400. 793	100	40,768. 059	100	41,175,740	100	218,649.9 32	
	Percentage of neglected children receiving social rehabilitation outside orphanages	Percent	N/A	100		100		100		100		100		100		

ative/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of citizens/street children and beggars who receive basic social rehabilitation for the socially disadvantaged outside shelters	Percent	N/A	100		100		100		100		100		100		
Program Social Empowerment	Percentage professional social workers	Percent	68	73	576,368. 0	78	593,659 .040	83	516.48 3,365	88	522,419 .955	93	501,523,157	93	2,710,453 .517	
Disaster management program	Percentage of disaster victims receiving social assistance during and after the emergency response period emergency	Percentage	N/A	10	66,696.0 0	10	68,696. 880	100	54,957 504	100	55,507. 079	100	56,062.150	100	301,919.6 13	
	Goal Indicator: Index	Number	65.61	65.84		65.88		65.93		65.97		66.02		66.02		Population Control Agency

Active/ Targets/	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial											Implementer		
Region	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Empowerment Gender															and Family Planning and Women's Empowerment and Child Protection
Target: Reducing gender	Target Indicators: Female TPAK	Percentage	63.1	64.16		65.22		66.27		67.32		68.37		68.37		
Development Program Region:																
Gender Mainstreaming and Empowerment Program Women	Percentage of local government agencies implementing PPRG	Percent	2.4	4.8	6,699.3 3	7.32	26,797 333	9.76	24,921. 520	12.2	25,170. 735	14.63	25,296,589	14.63	108,885.5 10	
	Percentage of women active in politics	Percent	11.43	15.14	6,699.3 3	18.86	26,797 33	22.57	24,921. 520	26.28	25,170. 735	30	25,296,589	30	108,885.5 10	
Target: Reducing cases of violence against	Number of cases of violence against women	Number	26.5	25.45		24.39		23.34		22.2		21.24		21.24		

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
female and children																
	Number of cases of violence against children	Number	0.021	0.019		0.018		0.016		0.015		0.14		0.14		
Regional Development Program:																
Women's Protection Program	Percentage of women's protection agencies actively providing services protection	Percent	10	100	35,800 0	10	71,600. 0	100	66,588 0	100	67,253. 880	100	67,590,149	100	308,832.0 29	
Special Child Protection Program	Percentage of child victims of violence who resolved	Percent	100	100	75,996.0 0	10	151,992 .000	100	141.35 2,560	100	142.766 .086	100	143,479,916	100	655,586.5 62	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Objective: Increasing social resilience	Social Conflict Rate	Number	6	6		5		4		4		3		3		Agency National Unity and Politics, and the Local Police and Fire Department Fire
Objective: Improved Public Order	Percentage decrease in violations of local regulations	Per	721 cases	13.86		16.10		28.79		40.43		67.87		67.87		
Regional Development Program																
Public Order and Safety Improvement Program General	Percentage of public order and safety disturbances resolved	Percent	100	100	329,370. 916	100	362,870 .916	100	305.87 0.916	100	315.87 .916	100	293,095,916	100	1,607,079 .580	
	Percentage of citizens receiving services as a result of enforcement	Percentage	N/A	100	263,012 0	100	272,000 .000	100	195 0	100	110,000 .000	10	110,000	10	950,012.0 0	

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government	
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Law and Regional Regulation															
Target: Reducing social cohesion disturbances	Social Conflict Rate	Number	6	6		5		4		4		3		3		National Unity, Politics, and Protection Agency Community
Regional Development Program																
National Awareness Enhancement Program and Improvement of Quality and Facilitation in Handling Social Conflict	Percentage of social conflicts resolved	Percent	79	80	1,008.01 5,000	81	1,038.2 55,450	82	1,351.2 73,942	83	1,379.4 90,630	84	1,379,490.630	84	6,156,525 .652	
Ideological Strengthening Program Pancasila and	Percentage of the population who understand about	Percent	N/A	100	169,310. 0	10	187,260 .821	100	243.43 9,067	100	243.439 .067	100	263,960,615	100	1,107,409 .570	

Active/ Objectives/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Agency Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
Character National	Ideology Pancasila and national perspective															
Program to Enhance the Role of Political Parties and Educational Institutions through Political Education and the Development of Ethics and Political Culture	Percentage of political parties actively involved in political education for the community	Percent	N/A	10	644,177 56	100	663.502 .887	100	855.91 8,724	100	855.91 .724	100	855,918.724	100	3,875,436 .619	
Empowerment and supervision of community organizations n	Percentage of community organizations actively involved in community activities community	Percent	N/A	10	57.374.0 0	10	59,095 220	100	75,641. 882	100	75,641. 882	100	75,641.882	100	343,394.8 66	

Active/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Local Government	
		2022	2023	2024	2025	2026										
Program Development	Target, Program	Unit	Initial													Responsible
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Program Development and enhancement of economic, social, and cultural	Percentage of SARA conflict potential addressed	Percentage	N/A	100	120,990 0	10	124,619 .700	100	159.51 3,216	100	159.513 .216	100	159,513.216	100	724,149.3 48	
	Target Indicator: Disaster Risk Index Indonesia (IRBI)	Number	97.12	97.12		97.12		97.1		97.12		97.12		97.12		Regional Disaster Management Agency
Objective: To enhance resilience capacity against disasters	Regional Resilience Index	Number	Moderate (0.49)	Moderate (0.49)		Moderate (0.49)		Moderate (0.49)		Moderate (0.49)		Moderate (0.49)		Moderate (0.49)		
Regional Development Program																
Disaster Management Program Disaster	Percentage of resilient villages disaster	Percent	7.17	-	-	9.42	63,000 0	12	64,250. 000	13.90	65,500 0	16.14	66,800,000	16.14	259,550 0	Disaster Management Agency Disaster Management Agency

Mission/ Objectives/ Objectives/	Indicators of Performance (Objectives, Conditions			Target Achievement										Performance Conditions at the End of the Period		Local Government Agency Responsible
				2022	2023	20	20	2026								
Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
	Percentage of trained human resources trained in disaster management	Percent	9.09	31	8,100.00 0	54.55	8,100.0 0	77	8,100.0 0	10	8,100.0 0	10	8,100.00	10	40,500.0 0	Disaster Region
	Percentage of completeness of supporting infrastructure for disaster response disaster	Percent	63.63	69.69	10,472 0	75.75	85,709. 0	81.81	85,709. 0	90.90	85,709. 000	100	85,709,000	100	353,308.0 0	
	Percentage of emergency response post-disaster	Percent	100	100	266,833. 124	100	266,833 .124	100	266.83 3,124	100	266.83 .124	100	266,833.124	100	1,334,165 .620	
	Percentage of citizens receiving disaster-related information services disaster	Percent	N/A	100	31,348.0 0	10	31,348. 0	100	31,348. 000	100	31,348. 000	100	31,348,000	100	156,740. 0	
	Percentage of citizens who	Percent	N/A	10	43,889.0 0	10	43,889. 0	100	43,889. 000	100	43,889. 000	100	43,889,000	100	219,445.0 0	

ctive/ Objectives/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency Responsible	
			2022	2023		20		20		2026						
Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
	to receive prevention and preparedness services for disasters															
	Percentage of citizens receiving rescue and evacuation services for disaster victims	Percent	N/A	100	28,832.5 0	10	28,832. 500	100	28,832. 500	100	28,832. 500	100	28,832.500	100	144,162.5 0	
Prevention, mitigation,	Percentage reduction in disaster victims	Percent	16.94	15.2	10.10 0	14.4	10,100 0	13.55	10,100 0	12,71	10,100. 0	11.86	-	11.86	40,400 0	

Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency Responsible
				2022	2023	20	20	2026								
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
Fire fire and non-fire rescue	Percentage of citizens receiving rescue and evacuation services for fire victims fire	Percentage	N/A	-	-	9.42	63,000 000	12	64,250. 000	13,90	65,500 0	16.14	66,800,000	16.14	259,550 0	
Target: Increased availability and quality of disaster control buildings	Target Indicators: Percentage of disaster-prone areas with disaster control buildings disaster	Percent	16	23.7		32.		41.36		48.17		58.60		58.60		Public Works and Spatial Planning Department
Regional Development Program																
Water Resources Management Program	Percentage of erosion control structures	Percent	22.40	43.8	1,349.6 9,400	56.26	1,389.9 99,952	94.8	1,028.5 99.964	96.23	1,028.5 99.964	1	1,028,599,964	100	5,825,439 .245	Public Works and Spatial Planning Department and Spatial Planning

Objectives/ Program Development Regional	Performance Performance (Objectives, Condition	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period		Local Government
	2022			2023	20	2025	2026									
Objectives, Program Development Region)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer	
	in condition good															
	Percentage of flood control buildings in good condition good	Percent	22.40	33.11		43.83	1,150 0	54.54	851.00 0.00	62.28	851,000 .000	75.43	1,004,692,497	75.43	3,856,692 .497	Public Works and Spatial Planning Department
	Percentage of disaster control buildings in good condition good	Percentage	5	5	1,793.6 0	10	1,845.6 53.892	15	1,365.7 83,880	20	1,365.7 83,880	25	1,365,783.880	25	7,736,665 .532	Public Works and Spatial Planning Department
Mission 2: Enhancing Community Economy																
Objective: Improving economic growth quality	Economic growth rate	Figure	-0.79	4.93		5.19		5.20		5.22		5.23		5.23		
	GDP per capita	thousand IDR per resident UK	9,572	10,125		10,497		10,885		11,288		11,706		11,706		

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Target: Increasing growth in the agriculture	Growth rate of the agricultural sector	Figure	0.86	2.44		2.93		3.32		3.84		3.85		3.85		
Regional Development Program:																
Agricultural Extension Program	Percentage of trained farmers (group)	Percent	0.07	0	152,907 50	0	155.96 5,650	0.11	152.84 6,335	0.13	154.37 4,798	0.15	155,918,846	0.15	772,013.1 29	Agriculture Department
	Percentage of farmer groups that have improved their farming class of their crops	Percent	5.42	5.54	822,974. 972	5.82	839.43 4,471	5.93	822.64 5,782	6.10	830.87 2,240	6.38	839,180,962	6.38	4,155,108 427	
	Percentage increase in millennial farmers	Percent	N/A	8	774,610 0	10	790.10 2,200	12	774.30 0.156	14	782.04 3,158	16	789,863,589	16	3,910,919. 103	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Agricultural Infrastructure Provision and Development Program	Percentage of farmer groups with high- quality seeds that meet standards	Percentage	22.9	29	3,847.3 1,239	31.88	3,924.3 18,664	34.25	3,845.8 32,290	36.62	3,884.2 90,613	38.99	3,923,133.519	38.99	23,348.07 9,844	Agriculture Department
	Percentage of farmer groups with fertilizer in accordance with standards	Percent	31	31.97	2,564.91 4,159	32.54	2,616.2 12,442	33.11	2,563.8 88,194	33.69	2,589.5 27,076	34.26	2,615,422,347	34.26	15,565.38 6,565	
	Percentage of farmer groups with agricultural tools and machinery that meet standards	Percent	24	2	1,182.75 0	26.13	1,206.4 05,000	27.27	1,182.2 76,900	28.40	1,194.0 99,669	29.54	1,206,040.666	29.54	7,177,612 901	

ative/ Objectives/ Conditions	Mission/Obje Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Local Government Agency	
		2022		2023		2024		2025		2026						
Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
Agricultural Disaster Control and Mitigation Program	Area of cropland affected by pests and diseases	Hectares	4.1	4.1	489,915 97	3.53	499.71 4,291	2.89	489.72 0.000	2.25	494,617 .200	1.61	499,563,372	1.61	1,479,199 344	
Agricultural Infrastructure Provision and Development Program	Percentage of agricultural infrastructure in good condition	Percent	32.7	35.14	19,905.2 0	36.24	20,303 304,000	37.33	19,897 235.92 0	38.43	20,096 208,279	39.53	20,297,170.36 2	39.53	100,499.1 18,561	
	Percentage of idle land converted to agricultural land	Percent	0.02	0	330,100 0	0.05	336.70 2,000	0.06	329.96 7,960	0.08	333.26 7,640	0.09	336,600.316	0.09	1,666,637. 916	
Agricultural Extension Program	Percentage of trained farmers (groups)	Percent	0.3	0.6	500390 0	0.83	500390 00	1.03	51244 300	1.24	51523 000	1.44	52431000	1.44	204,032.0 0	Livestock Service

Active/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Agency Development	Objectives, Program	Unit	Initial											Implementing		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of livestock farmers who apply agribusiness-oriented farming methods agribusiness	Percent	1.28	9.8	518000 0	9.99	518000 0	10.24	53050 00	10.49	53336 600	10.61	54,275,000	10.61	264,261.6 0	Livestock Service
Agricultural Infrastructure Provision and Development Program	Percentage of livestock farmers who are able to utilize technology livestock	Percent	5.7	4	10000 0	5.34	10 0	5.87	10241 0	6.40	10,296 000	6.91	10474500	6.91	61,486.00 0	
	Percentage of livestock farmers who have breeding stock meeting standards	Percent	1.28	9.8	1,780,000 0	9.99	178,000 0	10.24	18,229 00	10.49	18328 0	10.61	18651000	10.61	90,808.00 0	

Active/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
	Percentage of livestock farmers (large livestock) who have forage livestock feed	Percent	40	1.36	1,360	2.03	136550	2.37	139840800	2.71	140600	3.05	143076000	3.05	839,692.80	
	Percentage of livestock farmers who received assistance capital	Percent	1.28	9.86	2480544000	9.99	2480544000	10.24	25,40324,000	10.49	25,54118,400	10.61	2599100000	10.61	15,253.730	
Provision and development of infrastructure Agricultural	Percentage of livestock infrastructure in good condition good	Percent	100	100	5860000	100	249,4900	100	6001230	100	6033800	100	61400700	100	551,241.70	
Animal Health and Livestock Health Control Program	Livestock birth rate	Percent	1.6	1.6	5,000,000	1	500,0000	1.6	500	1.6	514800	1.6	5239000	1.6	25,387.00	
	Level livestock mortality rate	Percent	0.63	0.61	823911596	0.60	823911600	0.59	84,3766500	0.58	84,8349000	0.57	863,289,000	0.57		

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Target, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
community veterinary															4,203,227. 696	
	Percentage of livestock not affected by disease	Percent	95.49	96.55	196000 0	96.92	1960 0	97.3	20313 400	97.67	20182 000	98.05	20536500	98.05	100,231.9 0	
	Percentage of livestock products handled in accordance with standards ASUH	Percent	40.5	40.5	5,000	40.50	500,000 0	40.50	500,000 0	40.50	514800 0	40.50	5239000	40.50	30,626.00 0	
Agricultural Extension Program	Percentage of agricultural products handled in accordance with SNI standards	Percent	10	10	6,412.28 5,398	100	6,540.5 31,106	100	6,409.7 20,484	100	6,473.8 17.89	100	6,538,555.866	100	19,488.8 7,456	Agriculture Department
Objective: Increased growth	Growth rate of the fisheries sub-sector	Figure	0.86	2.4		2.93		3.32		3.84		3.85		3.85		

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
sector fisheries																
Regional Development Program:																
Capture Fisheries Management Program	Percentage of trained fishermen	Percent	44.5	56.7	14,200 0	60.79	14,200, 0	64.89	14,200, 0	68.99	14,200, 0	73.09	14,200,000	73.09	71,000.00 0	Department of Marine Affairs, Fisheries, and Food Security
	Percentage of fishing communities with fishing gear and facilities that meet standards	Percent	100	100	375,159, 296	100	375.15 9,296	100	375.15 9,296	100	375.15 9,296	100	375,159,296	100	1,875,796 480	
Aquaculture Management Program	Percentage of aquaculture farmers Trained fish farmers	Percent	55.56	69.53	26.95 0	76.52	26,957, 50	83.51	26,957, 500	90.49	26,957, 500	97.48	26,957,	97.48	134,787.5 0	
	Percentage of group Breeders	Percent	55.56	58.18	943,145, 916	59.49	1,102.5 53,427	60.80	1,168.4 55,214	62.11	1,201.8 63,488	63.42	1,326,160,794	63.42	5,742,168 839	

Active/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency	
				2022	2023	2024	2025	2026								
Program Development Regional	Objectives, Program Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
	fish that have aquaculture facilities and infrastructure in accordance with standards															
Processing and marketing of fishery products	Percentage of fishery products processed in accordance with standards	Percent	N/A	60	189,900, 000	70	189,900 ,000	80	189,90 0	90	189,90 ,000	100	189,900,000	100	949,500.0 0	
Target: Increasing growth in the industrial sector	Growth rate of the manufacturing sector	Figure	-1.30	5.6		5.85		6.0		6.31		6.53		6.53		
Regional Development Program:																
Industrial Planning and Development Program	Percentage increase in the number of trained SMEs in food processing and post- harvest activities who are trained	Percent	27	36		45.5	95,000 0	54.5	95,000 000	63.6	96,900 0	72.7	101,745,000	72.7	388,645.0 0	Trade Department

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Target, Program	Unit	Initial											Responsible		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of SMEs receiving assistance capital	Percent	29.1	32	219,698.2 24	36.2	230,683 .135	39.7	230,683 .135	43.3	235,296 .798	46.8	247,061,638	46.8	1,163,422. 93	
	Percentage of SMEs using processing technology modern	Percent	25	33		41	62,000 0	50	62,000 0	58.	63,240. 0	66.7	66,402,000	66.7	253,642.0 0	
	Raw material availability rate Weaving production	Percent	N/A	100	229,253.1 0	10	240.715 .755	100	240,715 .755	100	245,530 .070	100	257,806,574	100	1,214,021. 254	
	Percentage increase in the number of trained weaving industry workers trained	Percent	14.3	18		22.9	90,000 000	27.1	90,000 000	31.4	91,800. 000	35.7	96,390,000	35.7	368,190.0 0	
	Percentage increase in industry players	Percent	10	11		12	88,500 0	13	88,500 000	14	90,270 0	15.0	94,783,500	15	362,053.5 0	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	furniture and bamboo products															
	Percentage of SMEs with improved infrastructure supporting infrastructure	Percent	N/A	3	5,301,599 .400	7	1,000 0	10.6	1,000 0	14.2	1,000 0	17.7	1,000,000	17.7	9,301,599. 40	
Target: Increasing growth in the sector tourism	The growth rate of the accommodation and food and beverage	Figure	-32.94	4.56		5.59		5.63		5.68		5.72		5.72		
Regional Development Program:																
Destination Attractiveness Enhancement Program tourism	Percentage of developing tourist destinations	Percent	33	47	2,580,693 62	60	2,650.09 7,592	73	2,474.08 0.197	87	2,552.43 0.986	100	2,588,423.005	100	12,845.72 5,400	Department of Culture and Tourism
Tourism Marketing Program	Percentage of tourist destinations that have been successfully promoted	Percent	33	47	1,107,885. 0	60	1,137,67 9,943	73	1,062.11 6,137	87	1,095.75 1,925	100	1,111,203,205	100	5,514,636 21	

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Region	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Tourism and Creative Economy Development Program	Percentage increase in tourism development cooperation that established	Percent	29	43	279,638. 914	57	287,159 .392	71	268.08 6,492	86	276,576 .430	100	280,476,455	100	1,391,937. 683	
	Percentage of tourism operators Certified	Percent	N/A	20	1,009.8 7,188	40	1,036.9 64,472	60	968.09 0.109	80	998,748 .219	100	1,012,831,642	100	5,026,441. 63	
	Percentage of creative economy actors whose revenue has increased (especially crafts)	Percent	41	55	264,103. 41	59	271.20 6,093	73	253.19 2,798	86	261.21 1,073	100	264,894,429	100	1,314,607 811	
Target: Increasing growth in the trade sector	Trade Sector Growth Rate	Figure	-4.63	5.16		5.4		5.73		6.01		6.30		6.30		
Regional Development Program:																

Active/ Targets/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022		2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Program Domestic product use and marketing	Percentage of merchant groups implementing the marketing mix	Percent	N/A	11	94,800.00 0	22.2	99,540. 0	33.3	99,540. 000	44.4	101,530 .800	55.6	106,607,340	55.6	502,018.1 40	Department of Trade
	Percentage of farmer groups applying the marketing mix	Percent	N/A	3	-	6.7	70,300 0	10	70,300. 0	13.3	71,706. 0	16.7	75,291,300	16.7	287,597.3 0	
	Percentage of farmer groups with agricultural product marketing networks	Percent	N/A	3	69,200 0	6.7	72,660. 0	10	72,660. 0	13.3	74,113 200	16.7	77,818,860	16.7	366,452.0 60	
Standardization program and	Percentage decrease	Percentage	N/A	40	35,600.0 0	50	37,380 0	60	37,380. 000	80	38,127 600	100	40,033,980	100	188,521.5 80	

ctive/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Local Government	
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
protection consumer	dispute case trade															
Program to improve trade distribution facilities	Percentage of traditional markets with facilities in good condition	Percent	74	82	69,300.00 0	86.0	72,765. 0	89.0	72,765. 0	92.0	74,220 300	96.0	77,931,315	96.0	366,981.6 1	
	Percentage of merchant groups that trained	Percent	N/A	11	-	22.2	90,000 0	33.3	90,000 000	44.4	91,800. 0	55.6	96,390,000	55.6	368,190.0 0	
	Percentage of merchant groups receiving capital assistance capital	Percent	N/A	11	-	22.2	50,000 0	33.3	50,000 000	44.4	51,000 0	55.6	53,550,000	55.6	204,550. 0	
Target: Increase in the realization of investment	Percentage increase in PMDN realization	Percentage	N/A	5		5		5		5		5		25		
	Percentage increase Realization of FDI	Percent	N/A	5		5		5		5		5		25		

Mission/ Objectives/ Targets/ Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)	Unit	Initial Conditio ns	Target Achievement										Performance Condition at the End of the Period		Local Government Agency Responsible
				2022		2023		20		20		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
Regional Development Program:																
Investment Climate Development Program Capital	Percentage increase in identified investment potential identified	Percent	50	60	18,000 0	70	19,000 0	80	20,000 0	90,00	20,000 0	100,00	20,000	100	97,000.00 0	Department of Investment, Cooperatives, SMEs, and Labor
Investment Promotion Program	Percentage of direct investment promotion that followed up	Percent	4	16	16,062.0 0	20	30,659. 912	20	28,000 000	20,00	28,000 00	20	33,000	100	135,721.9 1	
Capital Investment Implementation Control Program	Percentage of companies reporting investment activities through online LKPM	Percent	24	40	374,223 0	50	377,000 .000	70	373 0	84	374,000 .00	100	377,000,000	100	1,875,223. 0	
Planting Service Program capital	Percentage of service personnel who are trained	Percent	2.5	5	350,224. 108	7.5	353,000 .000	10	352.00 0.00	12.5	352,000 .000	17.81	353,000,000	17.81	1,760,224. 108	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Local Government Agency	
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage infrastructure and licensing facilities that adequate	Percent	34	36	37,307.8 0	37.91	40,000 0	39.25	38,000 0	40.84	39,000 0	42.37	40,000	42.37	194,307.8 0	
Target: Improving access and quality of road networks	Percentage of district roads in good condition	Percentage	53.21	56.		59.		62		65		67.9		67.9		
Regional Development Program:																
Road Construction Program	Percentage of district roads awakened HRS	Percent	18.29	19.39	44,924.6 16,047	20.25	46,106 640,987	21.61	34,579 980.74 0	22.72	34,579. 980.74	22.83	34,579,980.74 0	22.83	194,771.1 99,254	Public Works and Spatial Planning Department
	Percentage of roads County roads constructed	Percentage	70.78	72.97	49,507.4 85,000	75.15	50,809 581,107	77.34	38,107. 185.83 0	79.53	38,107. 185.83	81.71	38,107,185.83 0	81.71	214,638.6 23,597	
	Percentage of constructed district roads Telford	Percent	5.16	6.32	4,495.00 0.00	7.47	4,617.7 69,000	8.63	3,463.3 26,750	9.78	3,463.3 26,750	10.94	3,463,326,750	10.94	19,502.74 9,250	

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Region	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage Bridges constructed in good condition good	Percent	77.80	80	22.58 50,000	82.22	23,177 468,270	84.44	17,383. 101.20 3	86.67	17,383. 101.20	89.17	17,383.101.20 3	89.17	97,907.62 1,879	
	Percentage of damaged and severely damaged road length improved quality	Percent	14.6	2	39.138.3 59.064	40	40,168. 784,071	60	30,126. 588.05 3	80	30.126. 588.05	100	30.126.588.05 3	100	169,686.9 07,294	
Target: Improving the drainage network urban	Percentage of urban drainage infrastructure constructed	Percent	72	76.2		79.		81		84.8		88		88		
Regional Development Program:																
Program for Management and Development of the drainage	Percentage of urban drainage in good condition	Percent	72	76	6,474.9 7,300	79.7	6,649.5 49,871	81.7	4,987.1 62,403	84.8	4,987.1 62,403	88	4,987,162.403	88	28,085.94 4,381	Public Works and Spatial Planning Department

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022	2023	2024	2025	2026										
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
Target: Improved irrigation infrastructure for agricultural land	Ratio of area served by primary irrigation	Present of total area served by irrigation primary	77	81.7		86.42		91.1		95.84		100		100		
Regional Development Program:																
Water Resources Management Program	Development primary irrigation network	Percentage	80	8	1,175.6 6,000	86	1,211.4 78,711	89	877.13 8,376	92	877,138 .376	95	1,030,830,873	95	5,172,262 .336	Public Works and Spatial Planning Agency
	Maintenance/rehabilitation of irrigation networks primary	Percent	45	5	1,090.95 3,400	55	1,124.5 36,379	60	877.13 8,376	65	877,138 .376	70	1,030,830,873	70	5,000,597 .404	
	Improvement of primary irrigation networks	Percent	40	48	6,590.07 1,200	52	5,627.7 31,065	58	4,164.5 20,988	65	4,164.5 20,988	74	4,164.5	74	24,711.36 5,229	
Target: Improving transportation services	Connectivity Ratio	Ratio	N/A	0.81		0.84		0.85		0.86		0.89		0.89		

Mission/Objectives/Targets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs)		Target Achievement										Performance Condition at the End of the Period		Local Government Agency	
	Unit	Unit	2022		2023		2024		2025		2026					
	Beginning														Beginning	
	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
	Traffic Performance	Percentage	N/A	46.2		49.4		53.7		59.4		65.9		65.9		
Regional Development Program:																
Traffic and Road Transportation Management Program	Coverage of public transportation services adequate	Percent	51.8	59.25	1,930.63 1.778	64.81	2,037.9 74,905	68.51	1,000.3 42,002	74	1,227.4 65,812	77.07	1,195,849,012	77.07	7,392,263 .509	Transportation Department
	Percentage of KIR testing facilities and infrastructure in accordance with standards	Percent	37	50	1,106.4 0.000	62.5	1,243.5 93.60	75.0	1,000.0 0	87.5	1,527.8 62.029	10	1,748,959,088	100	6,626,814 .717	
	Percentage of road infrastructure and safety facilities in good condition good	Percent	43.37	46.22	584,494. 0	49.37	590,358 .000	53,65	400 0	59.37	644.782 .200	65.94	387,144,391	65.94	2,606,778 .591	
	terminal percentage according to	Percent	0	2	1,650.43 6,200	5	1,847.9 50,800	75	1,478.8 06,563	100	1,478.8 06,563	1	1,478,806.563	1	7,934,806 .689	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Condition at the End of the Period	Local Government		
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	standard/ in good condition															
	Percentage of well- organized parking areas with adequate parking facilities adequate	Percent	40.00	49.18	80.00 0	52.8	87.53 398	67.42	108.59 3,083	85.93	109.755 .029	87	209,755.029	87	595,636.5 39	
	Percentage of road sections prone to congestion that require engineering	Percent	100	80	170,000 0	66	145,300 .000	53	124.1 0	40	102,000 .000	26	139,361,969	26	680,761.9 69	
Shipping Management Program	Percentage of feeder port facilities and public wharves in good condition good	Percent	50	62	15,400.0 0	87.5	19,250. 000	100	1,021.6 56,250	100	0	1	0	100	1,056,306 .250	Transportation Department

ctive/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government Agency		
		2022	2023	2024	2025	2026										
Program Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer Answer
	Percentage Technical personnel trained and certified	Percent	0	20	38,200.0 0	60	47,951. 0	80	61,120 000	100	68,760 0	100	0	100	216,031.0 0	
Objective: Improving the quality of economic growth of the economy	Inflation rate	Figure	1.84	2.00		2.0		2.0		2		2.00		2.00		
Target: Increased food security of food	Food security index	Number	71.70	74.60		76.09		77.99		79.94		81.94		81.94		
Regional Development Program:																
Economic Resource Management Program for Food Sovereignty and Self-Reliance	Percentage increase in regional food reserve stocks	Percent	10	10	5,887,00 0	10	5,887, 0	100	5,887, 000	100	5,887, 000	100	5,887,000	100	29,435.00 0	Department of Marine Affairs, Fisheries, and Food Security
	Percentage of food storage facilities that have facilities	Percent	62	70	5,632.00 0	77.5	5,632.0 0	85	5,632.0 0	92.5	5,632.0 0	100	5,632,000	10	28,160.0 0	

ctive/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement												Performance Conditions at the End of the Period	Local Government	
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial													Implementer
Region	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	that are in good condition good															
Food Insecurity Management Program	Percentage of areas classified as difficult for food distribution food	Percent	N/A	1.1	55,536 0	0.58	55,536, 0	0.58	55,536, 0	0.58	55,536, 0	0.58	55,536,000	0.58	277,680.0 0	
Food Diversification and Resilience Enhancement Program Community	Percentage increase in local food diversification	Percent	N/A	60	362,138, 0	70	362,13 8,	80	362.13 8,000	90	362.13 8,000	100	362,138,000	100	1,810,690. 0	
Food safety monitoring program	Percentage reduction in the use of chemical pesticides exceeding the threshold limit for food products	Percentage	N/A	60	7,713,00 0	7	7,713.0 0	80	7,713.0 0	90	7,713,0 0	100	7,713,000	10	38,565.0 0	

Active/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022	2023	2024	2025	2026										
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
Target: Increasing price stability of goods	Consumer Price Index	Number	106.28	110.57		112.79		115.04		117.34		119.69		119.69		
Regional Development Program:																
Program for Stabilizing Prices of Essential Commodities and Important Goods	Level of availability of local goods	Percent	10	10	342,501.3 2	10	359,626 .390	100	359,626 .390	100	359,626 .390	100	377,607,710	100	1,798,988. 204	Trade Department
	Level of price stability for basic goods and essential goods essential goods	Percent	100	10	135,394.0 0	10	142.163 700	100	142,163 .700	100	142,163 .700	100	149,271,885	100	711,156.9 85	
Objective: Improving the distribution of of welfare	Gini index	Number	0.295	0.289		0.286		0.283		0.280		0.276		0.276		
Target: Increasing the contribution of cooperatives and	Percentage of cooperatives with increased SHU- of	Percent	N/A	90		92.5		95		97.5		100		100		

Active/ Objectives/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program	Objectives,	Unit	Initial													Implementing
Agency Development	Program			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Regional	Development Region)															
SMEs towards the economy	Percentage micro businesses that upgraded to small	Percent	N/A	50		55		60		65		70		70		
Regional Development Program:																
Education and Training Program Cooperative	Percentage of cooperative management personnel who are trained	Percent	41.66	55	390,304. 0	69.44	400,000 .000	79.86	391 0	90.28	405,000 .000	100.00	408,000,000	100	1,994,304. 0	Department of Investment, Cooperatives, SMEs, and Labor
Supervision and Inspection Program Cooperatives	Percentage decrease in loss-making cooperatives of the public	Percent	89.51	90.91	29,500 0	92.91	30,000 0	94.41	29,000 0	96.50	29,000 0	100,00	31,000,000	100	148,500. 0	
Small and Medium Enterprise Development Program	Percentage of micro businesses that have increased their production capacity production	Percent	10	20	44.463.0 0	40	45,000 0	60	44,000 0	80	45,000 00	100,00	45,000	100	266,216.5 0	

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government	
			2022	2023	20	2025	2026									
Program Development	Target, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Program Empowerment of medium-sized enterprises, small enterprises, and micro enterprises (UMKM)	Percentage of micro enterprises that have increased their product marketing capacity	Percent	10		45.216.5 0	40	57,000 0	60	51,000 0	80	55,000 0	100,00	58,000,000	100	223,463.0 0	
Purpose: Reducing of poverty	Poverty rate	Percentage	20.34	19.47		18.88		18.30		17.71		17.12		17.12		
Target: Reducing unemployment	Open unemployment rate	Percent	4.09	3.09		2.84		2.58		2.33		2.08		2.08		
Regional Development Program:																
Work training and labor productivity program	Percentage of certified workers with skills matching labor market needs market	Percent	5.3	10.62	395,115 554	15.93	399,000 .000	21.24	398.0 0.000	26.55	400,000 .000	31.80	401,000,000	31.8	1,993,115 554	Department of Investment, Cooperatives, SMEs, and Labor

Active/ Targets/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
Labor Placement Program	Percentage of workers placed	Percent	20.34	26.38	59,765.0 0	32.43	70,000 0	38.47	70 000	44.52	70,000 000	50.57	71,000,000	50.57	340,765.0 0	
Industrial relations program	Percentage of companies implementing proper work management that are considered fair	Percent	56.88	67.9	149,363. 600	79.66	153,000 .000	87.66	151.03 9,662	97.85	152,122 .330	100.00	153,909,988	100	759,435.5 80	
Target: Increased access to to decent housing	Ratio of Livable Houses	Ratio	88.75	90.		91.		92.		93.8		94.8		94.8		
Regional Development Program:																
Housing Area Program	Percentage of households with access to to decent housing	Percent	88.75	90.	3.64 0.800	91.47	3,703.3 82,216	92.83	3,777.4 49,860	94	3,785.0 04,760	95.55	3,785,383,261	95.55	18,691.79 0.897	Department of Public Housing, Urban Development Settlements

Mission/Objectives/ Targets/	Indicators of Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage of slum areas that have been addressed	Percent	2.2	5	10 0	8.2	125,000 .000	11.20	175,00 0	14.2	185,000 .000	17.20	195,000,000	17.2	780,000 0	n and Land
Housing Development Program	Percentage of disaster-affected houses rehabilitated	Percent	N/A	32	255,040 0	37.5	280,040 .000	42.50	305.04 0	47.50	310.040 .000	52.5	315,040,000	52.50	1,465,200 .000	
Public Infrastructure and Utility Improvement Program (PSU)	Percentage of households with access to electricity	Percent	44.3	44.8	330,000 0	45.45	355,000 .000	46	400 0	46.56	410,000 .000	47.12	420,000,000	47.12	1,915,000 .000	
	Percentage of residential areas with street lighting installed public roads	Percent	16.4	33	747,118 279	35	749,329 .018	38	774.49 8,914	41	775,801 .291	44	775,956,451	44	3,822,703 .952	

Active/ Objectives/	Mission/Obj Performance (Objectives,	Condition	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023		2024		2025		2026						
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Housing Development Program	Percentage of roads in good condition in the settlement area settlement	Percent	26.58	28	3,441.02 1,000	31.67	2,544.4 90,472	35.83	1,908.3 67,854	38.3	1,908.3 67,853	41.67	1,908,367.855	41.67	11,710.61 5,034	Public Works and Spatial Planning Department
	Percentage of Residential Area Infrastructure in Strategic Areas in good condition	Percent	N/A	30		70	1,000 0	90	750 0	100	750,000 .000	100	750,000,000	100	3,250,000 .000	
	Target indicator Percentage of households with access to adequate and sustainable sanitation sustainable	Percent	74.03	78.1		81		84		86.9		89.9		89.9		
Regional Development Program:																

Active/ Targets/	Mission/Objective Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government Agency		
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Program Management and development of wastewater treatment systems Waste	Percentage of constructed IPAL	Percent	75.147	78.092	9,564.2 8	81.04	9,819.8 41,560	83.98	7,266.6 82,754	86.93	7,266.6 82,754	89.87	7,266,682.754	89.87	41,184.14 7,823	Public Works and Spatial Planning Department
	Target indicator Percentage of households with access to safe drinking water and sustainable	Percent	86	88		89		91		92		93		93		
Regional Development Program:																
Management and Development Program n System	Percentage of clean water piping network in good condition	Percent	80	84	23,945.4 36,000	88	24,577 806,423	92	18,433. 354.81 7	96	18,433. 354.81	100	18,433,354.81 7	100	103,823.3 06,874	Public Works and Spatial Planning Department Space

Performance Indicators for Mission/Objectives/ Objectives/ Performance (Objectives, Conditions				Target Achievement										Performance Conditions at the End of the Period		Local Government
				2022		2023		20		2025		2026				
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
Water Supply Drink	Percentage SPAM that has been rehabilitated/improved	Percent	86	89	20,073.2 34,000	92	20,608 152,731	95	15,250 033.02 1	98	15,250. 033.021	100	15,250.033.02 1	100	86,431.48 5,794	
Target: Improving the quality of building construction and spatial planning	Target indicators: Percentage of controlled land use coverage controlled	Percent	12	22		32		42		52		62		62		
Regional Development Program:																
Spatial Planning Implementation Program	Percentage of availability of spatial planning documents of spatial planning documents	Percentage	5	14	1,963.5 9,100	36	1,067.6 33,311	50	800.72 4,983	55	800.724 .983	64	800,724,983	64	5,433,347 .360	Public Works and Spatial Planning Department
	Percentage of sub-districts with RDTR documents	Percent	4	7	1,120.03 0	11	1,154.3 74.786	15	865.78 1,000	19	865,781 .000	22	865,781,000	22	4,871,747 .786	

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Regional Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	(Detailed Plan Spatial Planning)															
	Percentage of the area that complies with the RRTR (Detailed Spatial Planning Plan) Plan)	Percent	6	26		36	1,000 00	46	750 0	56	750,000 .00	66	750,000,000	66	3,250,000 .00	
Land Dispute Resolution Program	Percentage of resolved land dispute cases	Percent	60	100	100 0	10	125,000 .000	100	175 0	100	185,000 .000	100	195,000,000	100	780,000 0	Department of Public Housing, Settlement Areas, and Land Affairs
Building Regulation Program	Building-to-Land Ratio per Building Unit	Number	0.0058	0.012	377,572 0	0.018	392,464 .386	0.023	290.42 3,646	0.0290	290.42 .646	0.036	444,116,143	0.036	1,794,999 .820	Public Works Department and

Program Development Regional	Mission/Obj Performance (Objectives, Conditions)	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period		Local Government
				2022	2023	20	2025	2026								
Objectives, Program Development Region)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
Construction Services Development Program	Percentage of operators/technicians/ analysts with certificates Competency	Percent	25	38	517,711 300	53	536,275 .336	68	402.20 6,502	83	402.206 .502	95	555,898,998	95	2,414,298 .638	Layout Space
Objective: Increasing the level of independence of	Village Development Index	Number	0.576	0.601		0.613		0.625		0.638		0.650		0.650		
Target: Increased village empowerment	Percentage increase in the status of developing villages	Percent	32	42.06		47.93		53.79		59.65		65.51		65.51		
Regional Development Program:																
Administrative Program	Percentage of developing BUMDes	Percent	0	7	71,422.0 0	15.71	74,993 100	23.57	61,459 463	31.43	60,044. 722	39.29	58,350,936	39.29	326,270.2 21	Department of Empowerment

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Agency Development	Objectives, Program	Unit	Initial											Implementing		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Government village	Percentage of villages Administrative order	Percentage	48.28	55.17	238,080. 0	62.07	249,984 .000	68.97	256.23 3,600	75.86	269,045 .280	82.76	282,497,544	82.76	1,295,840 424	Community and Village
Empowerment program for community organizations, customary institutions, and customary law communities	Percentage of villages utilizing appropriate technology for	Percent	2.7	-	-	4.14	94,100 745	5.52	61,459. 463	6.90	60,044. 722	8.28	58,350,936	8.28	273,955.8 66	
	Percentage of active PKK teams in development	Percent	100	100	699,682 29	10	685,591 .144	100	588.32 3,090	100	583,292 .075	100	566,837,622	100	3,123,726. 23	
	Percentage of villages with customary institutions active	Percent	19.3	26	80,902.7 16	33.79	69,103. 045	48.28	61,459. 463	63.45	60,044. 722	80	58,350,936	80	329,860.8 82	
	Percentage of social conflicts resolved by institutions customary	Percent	N/A	100	80.902.7 16	10	69.103. 045	100	61,459. 463	100	60,044. 722	100	58,350,936	100	329,860.8 82	

Active/Performance Indicators Objectives/	Mission/Objective Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency	
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial													Implementer
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Village development program	Percentage of villages that have been developed	Percent	29.3	37.9	461,602. 29	46.55	435,607 .144	55.17	349.51 2,886	63.79	314,246 .795	72.41	284,340,158	72.41	1,845,309. 282	
Mission 3: Improving Environmental Quality																
Objective: Improving the quality of the environment of life	Objective Indicators: Environmental Quality Index (IKLH)	Number	80.59	81.36		81.36		81.75		81.86		82.16		82.16		
Target: Improvement in water quality	Water Quality Index	Number	70	71.50		71.50		72		72		72.50		72.50		
Regional Development Program:																
Environmental Pollution and/or Damage Control Program	Percentage of businesses managing wastewater in accordance with regulations	Percentage	N/A	8.7	67.075.90 0	10.78	70,000 0	12.85	70,050 658	14.92	80,000 000	16.99	80,000	16.99	367,126.5 58	Environmental Agency
	Percentage of laboratory equipment availability environment	Percent	0	-	-	10	200,000 ,000	-	-	-	-	-	-	100	200,000 0	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
	Percentage of sampling points of water samples meeting quality standards	Percent	100	10	67.075.90 0	10	70,000 0	100	700506 57.5	100	800,000 0	100	80000000	10	367,126.5 5	
	Percentage of water sources meeting the quality standards	Percent	88.24	91	225,238.0 0	92.53	250,000 .000,0	93.96	250,000 .000,00	95.39	444,389 .800,00	96.82	454,389.800,00	96.82	1,624,017. 600	
Program for the Recognition of the Existence of Indigenous Peoples (MHA), Local Wisdom and Related Rights of MHA with PPLH	Percentage of Indigenous Communities Engaged in Environmental Conservation	Percent	N/A	1	41,188.00 0	3	41,188 0	4.5	41,188 000	6	66,188. 000	7.5	66,188,000	7.5	255,940.0 0	Environmental Agency
Environmental Permit Development and Supervision Program and Permits	Percentage of business operators and/or activities that	Percentage	7	9	275,620.0 0	11	275,620 .000	13	275,620 .000	15	305,620 1,000	17	305,620,000	17	1,438,100 0	

ctive/ Objectives/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government Agency	
			2022	2023	2024	2025	2026									
Program Agency Development	Objectives, Program	Unit	Initial												Implementing	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Protection and Management of the (PPLH)	in compliance with environmental permits															
Objective: Improved air quality	Air Quality Index	Number	87.87	88.37		88.37		88.87		88.87		88.87		88.87		
Regional Development Program:																
Environmental Pollution and/or Damage Control Program	Percentage of availability of measuring instruments air quality	Percentage	0	-	-	66.	75,000 0	100	45,000 0	-	-	-	-	10	120,000 0	Environmental Agency
	Percentage of air sampling points that meet quality standards	Percent	10	10	40,000.0 0	10	34,389 800	100	30,000 000	100	45,000 0	100	35,000	100	184,389.8 0	
Target: Improving the quality of vegetation cover vegetation	Land Cover Quality Index	Number	85.32	85.3		85.3		85.3		85.82		86.32		86.32		

Mission/Objectives/Targets/Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs Programs)	Unit	Initial Condition	Target Achievement										Performance Condition at the End of the Period		Local Government Agency Responsible
				2022		2023		20		20		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	
Regional Development Program:																
Biodiversity Management Program	Percentage of public green space	Percent	N/A	13	140,445.00	22.97	140,445.000	32.16	140,445.000	41.35	190,445.000	50.54	190,445,000	50.54	802,225.00	Environmental Agency
Objective: Improving waste management	Percentage of waste managed	Percent	18.7	20.97		23.2		25.44		27.68		29.91		29.91		
Regional Development Program:																
Waste Management System Development and Management Program Regional	Percentage of waste service coverage area	Percent	28.30	28	4,821.007,000	28.30	4,952.317,383	31.36	3,786.599,964	31.36	3,786.599.964	31.36	3,786,599,964	31.36	21,133.124,276	Public Works and Spatial Planning Department
Waste Management Program	Presentation of Waste Management Infrastructure at Landfills/Transfer Stations in good condition	Percentage	N/A	8.7	3,668,000.000	3	3,618.182,033	52.17	2,934.554,793	73.91	3,873.036,114	100	2,468,474,703	100	16,562.247,643	Environmental Agency

ctive/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Region	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage waste managed using the 3R approach	Percent	0.04	0	3,341,843 .169	2.5	3,676.0 27,486	5.0	4,043.6 30,234	7.5	4,447.9 93,258	10	4,892,792.584	10	20,402.28 6,731	Environmental Agency
	Percentage of active waste banks	Percent	0	100	62534600 0	1	640979 650	100	657004 141.3	100	673429 244.8	100	690,264,975.9	100	3,287,024. 012	
Hazardous and Toxic Substances (B3) and Hazardous and Toxic Waste Control Program (B3 Waste)	Percentage of B3 waste managed in accordance with applicable regulations	Percent	15	2	99.761.00 0	26.13	99,761. 0	31.24	99,761. 000	36.35	114,761 .000	41.46	114,761,000	41.46	528,805.0 0	
Mission 4: Improving the Quality of Clean and Serving Governance																
Objective: Achieving clean government governance accountable,	Bureaucratic Reform Index	Score	49.83 CC	50.10 CC		54.0 CC		56.00 CC		58 CC		60.10 B		60.10 B		

Active/ Objectives/ Objectives/	Mission/Obje Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
professional, and responsive to public service public																
Objective: Improving clean and accountable	SAKIP score	Score	61.60 B	63.10 B		64.5 B		66.00 B		67.5 B		68 B		68 B		
Regional Development Program																
Program for planning, controlling, and evaluating development regional	Percentage of consistency between the RKPD and the Renja	Percent	100	100	893,194 90	100	925,528 .555	100	922.93 7,075	100	927,920 .936	100	931,539,827	100	4,601,121 .293	Regional Planning, Development, Research, and Innovation Agency
	Percentage of consistency between the RPJMD and RKPD	Percent	54	10		100		100		100		100		100		

Active/ Objectives/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022		2023		2024		2025		2026						
Program Agency Development Regional	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
Program Coordination and synchronization of regional development planning regional	Percentage of program target realization	Percent	54	1	1,011,050 .600	10	1,047.6 50,632	100	1,044.7 17,210	100	1,050.3 58,683	100	1,054,455.082	100	5,208,232. 207	
Regional research and development program	Percentage of research and development results utilized	Percent	54	100	465,906.9 0	1	482,772 .730	100	481,420 .966	100	484,020 .639	100	485,908,320	100	2,400,029 .555	
Sectoral statistics program	Percentage of integrated data and statistics systems	Percent	100	100	135,000 0	100	141,750 .000	100	145.29 3,750	100	152,558 .438	100	160,186,359	100	734,788.5 47	Department of Communication and Information Technology
Objective: Increasing clean and accountable	EKPPD Ranking	Rank	N/A	High		High		Very high		Very high		Very high		Very high		
Regional Development Program																

ctive/ Targets/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Regional Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
Support program for local government affairs	PD Percentage with an effective effective institutional	Percent	100	100	71,465.0 0	10	78,611 500	100	86,472. 650	100	95,119. 915	100	104,631.906.50	100	436,300.9 72	Organization Division
	Percentage of OPDs with SAKIP value at least B	Percent	39	48	57,175.00 0	58.54	62,892. 500	68.29	69,181. 750	73.17	76,099 925	85.37	83,709,918	85.37	349,059.0 93	
	Percentage of protocol and communication services for regional heads and deputy regional heads in accordance with standards	Percent	100	100	284,173. 840	100	290.573 .840	100	297.37 3,840	100	299,173 .840	100	300,773,840	100	1,472,069 .200	Protocol and Leadership Communication Division
	Percentage of services provided to the Head of the Regional Government, Deputy Head of the Regional Government, and Secretary of the Regional Government meet standards	Percent	100	100	16,767.18 2,057	10	17,218 110,839	100	16,090. 142,483	100	16,177 510,152	100	17,218,110.839	100	83,471.05 6,370	General Affairs Division

ctive/ Objectives/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency Responsible	
			2022	2023	20	20	2026									
Program Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
	Percentage of OPD with a minimum IKM value in the good category	Percent	33.33	34	104,370.0 0	59.99	114,807 .000	73.32	126,287 .700	86.65	138,916 .470	100	152,808,117	100	637,189.2 87	Organization Department
Government and Public Welfare Programs	Percentage of policy proposals in the government sector that followed up	Percent	99.89	99.91	477,130 0	99.94	496,744 ,289	99.96	362,623 ,333	99.98	382,204 ,992	100	532,325,749	100	2,251.02 8,363	Government Administration Department
	Percentage of proposed policies in the field of public welfare that followed up	Percentage	100	100	9,281,968 ,804	10	9,514.8 50,549	100	8,912.0 79,927	100	8,96514 1,225	100	9,003,731,862	100	45,677.77 2,367	Social Welfare Department
	Percentage of social assistance disbursement to the intended recipients	Percent	100	100	860,125, 0	10	900,000 ,000	100	860,0 0	100	860,000 ,000	100	860,000	100	4,340,125 .000	People's Welfare Division

ctive/ Targets/	Mission/Obje Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Target, Program	Unit	Initial											Responsible		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage legal products that have not been revoked	Percent	100	10	267,011.9 24	10	293,713 ,116	100	323,084 ,428	100	355,392 ,871	100	390,932,158	100	1,630,134. 497	Legal Departmen t
Economic and Development Program	Percentage of economic policy proposals followed up	Percent	100	10	48,000.00 0	10	50,500 0	100	60,000 0	100	60,500 0	100	61,000,000	100	280,000 0	Economic Affairs and Natural Resources
	Percentage of proposed policies in the development sector that followed up	Percent	93	10	225,210.5 24	100	230,000 .000	100	240,000 .000	100	260,000 .000	100	265,000,000	100	1,220,210. 524	Construction Administration Department
	Percentage of goods and services procurement through e- procurement	Percent	49	60	250,000 00	70	300,000 .000	80	300 0	90	350,000 .000	90	350,000,000	90	1,550,000 .000	Procurement Department
	Procurement volume presentation	Percentage	49.1	55	454,043 192	60	385,336 .144	60	350.77 9,850	60	307,048 .564	60	331,593,154	60	1,828,800 904	

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
	conducted using a competitive method															
	Ratio of expenditure carried out through procurement	Percent	35.89	40	450,250. 000	40	500,000 .000	45	500 0	45	500 .00	5	500,000	50		2,450,250. 0
	Percentage of resolution of natural resource management issues in accordance with regulations	Percent	96	97	47.60 0	98	50,100 0	99	59,600 0	100	60,100. 000	100	60,600,000	10	278,000 0	Economic Affairs and Natural Resources Department
Program to support the implementation of tasks and Functions of the Regional People's Representative Council	Percentage of support for the duties and functions of the Regional People's Representative Council (DPRD) in accordance with standards	Percent	28	30	7,909,400 ,000	32	8,045,9 50,000	33	7,672.1 18,000	35	7,772.1 18,000	37	7,672,118,000	37	39,071.70 4,000	Secretariat of the Regional People's Representative Council
Objective: Improving clean and accountable	Target Indicators: BPK Opinion	Ranking	WTP	WTP	228,972.5 31,165	WTP	234,871 .389.02 0	WTP	218,956 .867.17 2	WTP	220,016 .225.37 5	WTP	220,890,695.77 6	WTP	220,890.6 95,776	

Mission/ Objectives/ Targets/ Regional Development Programs	Performance Indicators (Objectives, Targets, Regional Development Programs Programs)	Unit	Initial Conditio ns	Target Achievement										Performance Conditions at the End of the Period		Local Government Agency Responsible
				2022		2023		20		20		2026				
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Regional Development Program																
Local Financial Management Program	Percentage of OPDs submitting financial reports on time on time	Percent	10	10	512,798.0 0	10	860,611 .665	100	463.10 1,114	100	595.16 8,729	100	587,203,348	100	3,018,882 .856	Regional Finance and Asset Management Agency
Program for the Management of Regional Government Assets of the	Percentage of regional assets inventoried	Percent	10	100	1,788.05 4,648	10	1,841.6 96,287	100	1,896.9 47,176	100	1,953.8 55,591	100	2,012,471,259	100	9,493,024 .961	
Target: Increasing clean and accountable bureaucracy	Target Indicators: Financial Management Index Region	Number	N/A	N/A		Good		Good		Good		Good		Good		
Regional Development Program																
Management Program	Percentage of regional expenditure absorption	Percent	90	90	346,002 484	90	580.68 4,351	90	312.47 0.282	90	401.58 0.854	90	396,206,337	90	2,036.94 4,308	Financial Agency

Objective/ Objectives/ Conditions	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	20	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
finance regional	Percentage of mandatory budget allocation in accordance with regulations	Percent	75	75	222,403 490,937	75	227.89 8,273.6 45	100	212.69 4,305.2 25	100	213.63 2,244.5 25	100	214,488.592.1 09	100	1,091.11 6,906,441	and Assets Region
Target: Increasing clean and accountable bureaucracy accountable	Target Indicators: Fiscal Capacity Index	Number	0.541 Low	Moderate		Medium		Moderate		High		High		High		
Regional Development Program																
Regional Revenue Management Program	Percentage of tax target realization	Percent	71	75	881,912 496	76.78	904.90 3,785	78.33	899.28 7,092	79.90	907.42 0.786	81.43	913,532,765	81.43	4,507.05 6,924	Local Revenue Agency
	Percentage of local revenue target achievement	Percent	81	82	587,941 664	83	602.34 5,658	83.50	606.57 7,052	84	609.02 1,843	85	609,021,843	85	3,014,908 .060	
Target: Increasing bureaucracy that	Target Indicators:	Number														

Active/ Objectives/	Mission/Objective Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Agency Development Region	Objectives, Program Development Region)	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementing Answer
clean and accountable	Index Maturity of Management Implementation and Risk															
Program Implementation and Supervision	Percentage of follow- up on audit results external	Percent	72.81	77	667,408. 0	79.6	827.40 8,000	81.86	735.31 4,114	84.12	750.00 0.00	86.39	755,943,283	86.39	3,736,073 .397	Regional Inspectorate
	Percentage of follow- up actions on audit findings internal	Percent	38	39.2	667,408. 0	39.85	827.40 8,000	40.41	735.31 4,114	40.97	750.00 0.00	41.53	755,943,283	41.53	3,736,073 397	
	Percentage of public complaints that followed up	Percent	NA	100	667,408.0 0	1	827,408 .000	100	735,314 .114	100	750,000 .000	100	755,943,283	100	3,736,073 397	
Policy formulation program,	Percentage of objects inspected	Percent	50	50	12,587.00 0	50	4,000 0	50	4,000.0 00	5	4,000.0 0	50	4,000,000	50	28,587.00 0	

Active/ Objectives/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
mentoring , assistance	provided supervision															
Objective: Improving the capacity of the bureaucracy	Target Indicators: Electronic-Based Government System Index (SPBE)	Number	1.91	2.1 Sufficient		2 Fair		2.6 Good		2 Good		3 Good		3 Good		
Regional Development Program																
Public Information and Communication Program	Percentage of Community Information Groups disseminating government information and policies regional	Percent	66	75	135,000 0	80	141.75 0.000	83.3	145.29 3,750	85.7	152.55 8,438	87.5	160,186,359	87.5	734,788.5 47	Communication and Information Technology Department
	Percentage of dissemination and services	Percent	100	100	350,000 0	10	367.5 0	100	376.68 7,500	100	395.52 1,875	100	415,297,969	100	1,905.00 7,344	

Program Development Regional	Mission/Obj Performance (Objectives, Conditions	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period		Local Government
				2022	2023		2024		2025		2026					
Objectives, Program Development Region)	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer	
	public information implemented in accordance with the communication strategy (STARKOM)															
Information Technology Application Program	Percentage of public services provided online and integrated	Percent	100	100	500,000 0	10	525 0	100	538.12 5,000	100	565.03 1,250	100	593,282,813	100	2,721.43 9,063	Communication and Information Technology Department
	Percentage of integrated government administrative services integrated	Percent	13	20	125,000 00	26.67	131,250 .000	33.33	134.53 1,250	40	141,257 .813	46.67	148,320,703	46.67	680,359.7 66	
Encryption program	Percentage of local government agencies that	Percent	100	100	358,813 869	100	376.75 4,562	100	386.17 3,427	100	405,482 .098	100	425,756,203	100	1,952.98 0,159	Communication Department

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
for information security	has using encryption in communication															and Information Technology
Objective: Increasing capable bureaucracy	Target Indicators: Index of civil servant professionalism	Number	47.59	71 (moderate)		74 medium		78 medium		81 high		83 high		83 high		
Regional Development Program																
Regional Civil Service Program	Percentage of civil servants with competencies in accordance with regulations	Percent	5.28	7	2,666,565 ,800	9.62	3,148.7 34,363	10,68	2,858.3 64,353	10.71	2,747.5 75,398	10.75	2,620,711,241	10.75	14,041.95 1,155	Regional Civil Service and Human Resource Development Agency
	Percentage of civil servants with higher education qualifications high	Percent	83	85	466,015.4 0	87.50	489,316 ,170	90.50	329,455 ,948	92.50	349,332 ,791	94,92	370,203,475	94.92	2,004,323. 784	
	Percentage of employees with a score of	Percent	84.91	85	650.175.6 5	85.91	739,451 ,677	86.41	776,424 ,261	86,91	815,245 ,474	87,41	856,007,748	87.41	3,837,304 810	

Active/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government Agency			
		2022	2023	2024	2025	2026										
Program Development	Objectives, Program	Unit	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Implementer
Regional	Development Region)															Answer
	Minimum SKP Good															
	Level of employee disciplinary violations	Percent	0.10	0.09	68.08 0	0	68.08 90	0.07	68,080, 90	0.06	68,080, 900	0.05	68,080,900	0.05	340,404.5 0	
Target: Improving public services that are excellent	Target Indicators: Satisfaction Index of the	Number	79.59	80		81.50		82.5		83.50		84.50		84.50		
Regional Development Program																
Program for the Administration of Government and Public Services Public	Percentage of sub- district services meeting service standards	Percent	N/A	100	1,064.98 4,900	100	1,138.8 67,834	100	1,028.1 72,411	100	1,122.0 24,408	100	1,229,812.485	100	5,583.86 2,038	Subdistrict
Program for the administration of affairs	Percentage of government coordination	Percentage	N/A	100	254,000 0	100	298.20 4,994	100	244.81 4,965	100	262,359 .447	100	300,218,832	100	1,359.59 8,238	

Program/Development/Regional	Mission/Objective/Performance (Objectives, Conditions)	Unit	Initial	Target Achievement										Performance Conditions at the End of the Period		Local Government
				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	
Government general	general followed up															
Community empowerment program for villages and neighborhoods	Percentage of coordination results in the field of community empowerment and subdistricts that followed up	Percentage	N/A	100	427,680.30	10	479.357,812	100	426.743,520	100	476.693,372	100	526,386,758	100	2,336.861,762	
Village Government Capacity Building and Supervision Program	Percentage of village government development and supervision results that followed up	Percent	100	100	449,669.0	100	483.813,300	100	418.429,254	100	447.947,192	100	476,483,009	100	2,276.341,755	
Population profile management program	Percentage of availability of population profile data in accordance with regulations	Percent	0	4.3	30,899,000.00	8.7	50,899,0	13.04	45,899,0	17.39	49,400,0	30.43	49,400,	30.43	226,497.00	Population and Civil Registration Agency
Information Management Program	Percentage increase in data	Percent	N/A	8.	255,960.472	13.0	255,960,472.00	17.39	240,960,472.00	21.74	240,960,472.00	26.09	245,960,472.00	26.09	1,239,802.360	

Objective/ Objectives/	Mission/Obj Performance (Objectives, Conditions	Target Achievement											Performance Conditions at the End of the Period	Local Government		
		2022	2023	2024	2025	2026										
Program Development	Target, Program	Unit	Initial												Implementer	
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
administration population	population valid															
Population Registration Program	Percentage of e-ID card ownership	Percent	87	89	121,101,4 36.8	91	140,301 ,436.80	95	119,901 ,436.80	97	119,901 ,436.80	100	120,301,436.80	100	621,507.1 84	
	Percentage increase in ownership KIA documents	Percent	36.7	38.65	75,688,39 8.0	41.48	87,688, 398.00	46.19	74,938, 398.00	48.08	74,938, 398.00	49.02	75,188,398.00	49.02	388,441.9 90	
	Percentage increase in ownership Household Registration Documents	Percent	0.72	0.75	105,963.7 57.2	0.82	122,763 ,757.20	0.87	104,913 ,757.20	0.94	104,913 ,757.20	1	105,263,757.20	1	543,818.7 86	
Civil Registration Program	Percentage of ownership of birth certificates Death	Percentage	Not available	5	41,856.19 0.20	6.67	52,506, 190.2	8.33	33,006, 190.20	12	35,856, 190.20	13.33	36,006,190.20	13.33	199,230.9 51	
	Percentage increase in ownership of birth certificates birth	Percent	296.87	301.	125,568.5 70.6	309.7	157,518 ,570.6	312.4	99,018, 570.6	316.6	107,568 ,570.60	320	108,018,570.60	320	597,692.8 53	

ative/ Objectives/	Mission/Obj Performance (Objectives,	Conditions	Target Achievement										Performance Conditions at the End of the Period	Local Government		
			2022	2023	2024	2025	2026									
Program Development	Objectives, Program	Unit	Initial											Implementer		
Regional	Development Region)			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Answer
	Percentage ownership divorce certificate documents	Percent	N/A	16.	41,856,190.2	25	52,506,190.20	36.36	33,006,190.20	45.45	35,856,190.20	50	36,006,190.20	50	199,230.951	
	Percentage increase in ownership of marriage certificates marriage	Percent	0.23	25.	69,760,317.00	27.3	87,510,317.0	28.81	55,010,317.00	30.31	59,760,317.00	32.57	60,010,317.00	32.57	332,051.585	
Archive management program	Percentage of government agencies managing archives in accordance with standards	Percent	14	14.73	13,0000	15.12	53,534,343	15.50	53,534,343	15.89	40,951,505	16.28	33,072,425	16.28	194,092.616	Archives and Library Department
Archives Protection and Rescue Program Archives	Percentage of archives saved and protected	Percent	10	100	34,928,80	10	57,099,197	100	37,771,819	100	39,928,454	100	29,928,454	100	199,656.724	

6.4. Integration of the KLHS () Recommendation Program

The formulation of regional development programs is carried out through various approaches, including technocratic and political approaches, while also considering the achievement of sustainable development goals (SDGs). Planning documents that take SDGs into account aim to direct development towards economic, social, and environmental aspects. An analysis of the Sustainable Development Goals (SDGs) has been conducted within the Strategic Environmental Assessment (SEA) document. The SEA formulates several program recommendations for regional development that need to be integrated into the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026.

The recommended scenario for improving the KRP is a set of recommendations to be included in the overall RPJMD document, covering the background of the RPJMD, strategic issues as an overview of the general conditions of Manggarai Regency, as well as regional performance indicators and indicators of affairs in the 2021-2026 RPJMD document of Manggarai Regency.

In general, the recommendations provided serve as input for policies, plans, and programs that need to be improved in order to achieve the targets of the Sustainable Development Goals and also to enhance coordination across local government agencies with philanthropic organizations and businesses in Manggarai District. The following is the integration of KLHS program recommendations into the RPJMD of Manggarai District for the period 2021-2026:

Table 6.3. Integration of KLHS Program Recommendations

CODE		KLHS PROGRAM RECOMMENDATION	RPJMD TARGET FOR MANGGARAI REGENCY 2021-2026																																																								
			Mission												Mission 2												Missio 3 n				Mission 4																												
			T1				T2				T3				T1								T2	T3				T4	T1				T1																										
PROG RAM	RPJMD MANGGA REGENCY RAI																																																										
		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30	S31	S32	S33	S34	S35	S36								
1.01.2	PROGRAM PENGELAAN EDUCATION AN	V																																																									
1.01.04	PROGRAM EDUCATORS AND STAFF PERSONNEL STAFF	V																																																									
1.02.02	PROGRAM FULFILLMENT AN EFFORTS HEALTH AND AND HEALTH HEALTH	V																																																									

CODE	RECOMMENDATIONS FOR THE MKLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																					
		Mission 1												Mission 2										Missio n 3				Mission 4											
		T1				T2				T3				T1						T 2	T3				T 4	T1				T1									
PROG RAM	RPJMD MANGGA REGENCY RAI	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S			
		1	2	3	4	5	6	1	2	3	4	1	2	3	4	1	2	3	4	5	6	7	8	9	S 1 0	S 1 1	S	S	S	S	S	S	S	S	S	S	S	S	
	NPOPULATION																																						
1.02 5	PROGRAM FOR COMMUNITY DEVELOPMEN T IN THE HEALTH SECTOR N																																						
1.03.0 2	PROGRAM FOR WATER RESOURCE MANAGEMEN T (SDA)																																						
1.03.0 3	PROGRAM FOR THE MANAGEMENT AND DEVELOPMENT																																						

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																															
		Mission 1												Mission 2												Mission 3				Mission 4																			
		T1				T2				T3				T1								T2	T3				T4	T1				T1																	
PROGRAM	RPJMD MANGGARAI REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30	S31	S32		
	WATER SUPPLY SYSTEM DRINKING																																																
1.03.05	PROGRAM FOR THE MANAGEMENT AND DEVELOPMENT OF WASTEWATER TREATMENT SYSTEMS WASTE																																																
1.04.3	PROGRAM FOR URBAN AREAS MAN																																																
1.04.5	PROGRAM FOR IMPROVEMENT INFRASTRUCTURE																																																

CODE	PROGRAM RECOMMENDATI ON KLHS	TARGET OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																									
		Mission 1												Mission 2										Missio 3 n				Mission 4															
		T1				T2				T3				T1						T 2	T3				T 4	T1				T1													
PROG RAM	RPJMD MANGGA REGENCY RAI	S 1	S 2	S 3	S 4	S 5	S 6	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 5	S 6	S 7	S 8	S 9	S 10	S 11	S 12	S 13	S 14	S 15	S 16	S 17	S 18	S 19	S 20	S 21	S 22	S 23	S 24	S 25	S 26		
	WORK AND PRODUCTIVITY OF LABOR LABOR																																										
2.07 4	PROGRAM FOR WORKFORCE DEVELOPMEN T LABOR																																										
2.07.0 5	PROGRAM INDUSTRY RELATIONS AL																																										
2.08.0 2	PROGRAM ON THE MAJORITY OF GENDER AND DISTRIBUTION																																										

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGET OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																			
		Mission 1												Mission 2												Mission 3				Mission 4							
		T1			T2			T3			T1						T2	T3			T4	T1			T1												
PROGRAM	RPJMD MANGGARAI REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30
	ENVIRONMENTAL LIFE																																				
2.11.11	WASTE MANAGEMENT PROGRAM WASTE																																				
2.12.02	PROGRAM FOR REGISTRATION OF RESIDENTS K																																				
2.12.03	PROGRAM FOR REGISTRATION CIVIL REGISTRATION																																				
2.12.04	INFORMATION MANAGEMENT PROGRAM SI																																				

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																														
		Mission 1												Mission 2												Mission 3				Mission 4																		
		T1				T2				T3				T1						T2	T3				T4	T1				T1																		
PROGRAM	RPJMD MANGGARAI REGENCY																																															
		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30			
3.26.02	PROGRAM IMPROVATAN POWER PULL DESTINATION I TOURISM TA																																															
3.26.03	PROGRAM MARKETING AN TOURISM TA																																															
3.27.03	PROGRAM PROVIDER AND DEVELOP ANGAN INFRASTRUCTURE NA AGRICULTURE N																																															

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																																
		Mission 1												Mission 2												Mission 3				Mission 4																				
		T1				T2				T3				T1						T2	T3			T4	T1			T1																						
PROGRAM	RPJMD MANGGARAI REGENCY	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30	S31	S32			
	Waste Management REGIONAL																																																	
1.031	PROGRAM FOR THE DEVELOPMENT OF CONSTRUCTION SERVICES KSI																																																	
1.05.02	PROGRAM FOR THE IMPROVEMENT OF SECURITY AND ORDER GENERAL																																																	
1.05.03	PROGRAM FOR DISASTER MANAGEMENT DISASTER																																																	

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN 2021-2026																																			
		Mission 1												Mission 2												Mission 3				Mission 4							
		T1				T2				T3				T1								T2	T3				T4	T1				T1					
PROGRAM	RPJMD MANGGARAI REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11
2.09.03	PROGRAM M IMPROV ATAN DIVERSIFICATION AND RESILIENCE																																				
	FOOD FOOD COMMUNITY COMMUNITY																																				
2.13.05	PROGRAM M PROGRAM AYAN INSTITUTION COMMUNITY PEOPLE, INSTITUTION CUSTOM AND COMMUNITY LAW LAW CUSTOM																																				

RECOMMENDATIONS FOR THE MKLHS PROGRAM		TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																								
		Mission 1												Mission 2												Mission 3				Mission 4												
		T1				T2				T3				T1								T2	T3				T4	T1				T1										
PROG RAM	RPJMD MANGGA REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6		
2.14.0 4	PROGRAM M PEMBERDAYAN AND IMPROVEMENT FAMILY																																									
	FAMILY W WELFARE A (KS)				V																																					
	PROGRAM M EDUCATION AND TRAINING																																									
	COOPERATIVE ASIAN																											V														
2.17.0 7	PROGRAM M PEMBERDAYAN BUSINESS MENENGAH, BUSINESS																											V														

CODE	RECOMMENDATION FOR THE M KLHS PROGRAM	TARGET OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN 2021-2026																																										
		Mission 1												Mission 2												Missio n 3				Mission 4														
		T1				T2				T3				T1								T 2	T3				T 4	T1				T1												
PROG RAM	RPJMD MANGGA REGENCY RAI	S 1	S 2	S 3	S 4	S 5	S 6	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 5	S 6	S 7	S 8	S 9	S 10	S 11	S 12	S 13	S 14	S 15	S 16	S 17	S 18	S 19	S 20	S 21	S 22	S 23	S 24	S 25	S 26			
	SMALL AND MICRO ENTERPRIS ES (SMEs)																																											
2.17	PROGRAM FOR THE DEVELOPMENT OF SMEs																																											
2.19.0 3	PROGRAM FOR THE DEVELOPMENT OF COMPETITIVE CAPACITY IN THE SPORTS INDUSTRY AGRICULTURE																																											
2.19.0 4	PROGRAM FOR THE DEVELOPMENT OF COMPETITIVE CAPACITY S																																											

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGET OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																								
		Mission 1												Mission 2												Missio 3 n				Mission 4												
		T1				T2				T3				T1								T2	T3				T4	T1				T1										
PROG RAM	RPJMD MANGGA REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6
	KEPRAMUKAAN																																									
2.21.2	PROGRAM FOR THE IMPLEMENTATION OF INFORMATION SECURITY FOR INFORMATION PROTECTION SI																																									
2.22.03	PROGRAM FOR THE DEVELOPMENT OF TRADITIONAL ARTS NATIONAL																																									
2.23.02	PROGRAM FOR LIBRARY DEVELOPMENT KAAAN																																									

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																							
		Mission 1												Mission 2												Mission 3				Mission 4											
		T1				T2				T3				T1						T2	T3				T4	T1				T1											
PROG RAM	RPJMD MANGGA REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	
2.24.3	PROGRAM FOR PROTECTION AND INTERRUPTION ARCHIVES																																								
3.26.05	PROGRAM FOR THE DEVELOPMENT OF TOURISM AND ECONOMIC RESOURCES CREATIVE																																								
3.27.05	PROGRAM FOR DISASTER MANAGEMENT AND MITIGATION DISASTER																																								

RECOMMENDATIONS FOR THE KLHS PROGRAM		TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN 2021-2026																																											
		Mission 1												Mission 2												Mission 3				Mission 4															
		T1				T2				T3				T1								T2	T3				T4	T1				T1													
CODE	PROG RAM	RPJMD MANGGA REGENCY RAI																																											
		S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6			
	AGRICULTURE																																												
4.1.2	PROGRAM OF GOVERNMENT AND WELFARE PEOPLE																																												
4.2	PROGRAM TO SUPPORT THE IMPLEMENTATION OF THE DUTIES AND FUNCTIONS OF THE REGIONAL LEGISLATIVE COUNCIL of the																																												
5.3	PROGRAM MHuman Resources																																												

CODE		PROGRAM RECOMMENDATION M KLHS	TARGET OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																																
			Mission 1												Mission 2												Missio n 3				Mission 4																				
			T1				T2				T3				T1								T 2	T3				T 4	T1				T1																		
PROG RAM	RPJMD MANGGA REGENCY RAI																																																		
		S 1	S 2	S 3	S 4	S 5	S 6	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 1	S 2	S 3	S 4	S 5	S 6	S 7	S 8	S 9	S 10	S 11	S 12	S 13	S 14	S 15	S 16	S 17	S 18	S 19	S 20	S 21	S 22	S 23	S 24	S 25	S 26	S 27	S 28	S 29	S 30	S 31	S 32	S 33	S 34	S 35	S 36
	AIAN REGION																																																		
	PROGRAM FOR IMPROVING FAMILY QUALITY A																																																		
	PROGRAM FORTHE IMPLEMENTATI ON OF EDUCATIONAL LICENSING AN																																																		
	PROGRAM FOR IMPROVING EDUCATION, TRAINING, AND Extension																																																		

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																								
		Mission 1												Mission 2												Mission 3				Mission 4												
		T1				T2				T3				T1						T2	T3				T4	T1				T1												
PROGRAM	RPJMD MANGGARAI REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S1	S2	S3	S4	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	
	ENVIRONMENTAL HEALTH FOR THE COMMUNITY																																									
	PROGRAM FOR THE DEVELOPMENT OF HUMAN RESOURCES PROGRAM																																									
	PROGRAM FOR THE DEVELOPMENT OF THE CREATIVE ECONOMY THROUGH THE UTILIZATION AND PROTECTION OF																																									

CODE	RECOMMENDATIONS FOR THE KLHS PROGRAM	TARGETS OF THE MANGGARAI REGENCY MID-TERM DEVELOPMENT PLAN (RPJMD) 2021-2026																																											
		Mission 1												Mission 2												Mission 3				Mission 4															
		T1				T2				T3				T1						T2	T3				T4	T1				T1															
PROGRAM	RPJMD MANGGARAI REGENCY RAI	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	S13	S14	S15	S16	S17	S18	S19	S20	S21	S22	S23	S24	S25	S26	S27	S28	S29	S30		
	INTELLECTUAL PROPERTY RIGHTS																																												
	PROGRAM FOR THE MANAGEMENT OF INFORMATION APPLICATIONS TIKAS																																												

Description: S (Target), T (Objective)
Source: Strategic Environmental Assessment (KLHS) of the Manggarai District Medium-Term Development Plan (RPJMD) 2021-2026

Based on the results of the Strategic Environmental Assessment (KLHS) of the Manggarai District Medium-Term Development Plan (RPJMD), several programs have been recommended for integration into the Manggarai District RPJMD document. The KLHS program recommendations consist of 62 programs. Of all the recommended programs, the substance is almost the same as the programs in the RPJMD and aligns with the needs of the region. However, there are 6 programs not included in the RPJMD but whose substance has been integrated into the RPJMD. Below are the names of the KLHS-recommended programs that are substantively the same as those in the RPJMD.

Family Quality Improvement Program	Family Empowerment and Welfare Improvement Program	These programs focus on gender equality and children's rights. To improve social welfare, particularly through family welfare, this has been accommodated in the Family Empowerment and Improvement Program. Family Welfare Program
Education Licensing Control Program	Education Management Program	Permit Control Program Education: The program is more on the issuance of permits Basic Education, Early Childhood Education, and Non-Formal Education conducted by the community, not focused on facilities and facilities. Facilities and facilities are accommodated in the Management Program. Education
Program Enhancement Education, Training, and Education Environmental for the Community	Program for the Recognition of the Existence of Customary Law Communities (MHA), Local Wisdom, and Related Rights of MHA PPLH	The program for improving education, training, and environmental awareness for communities is represented by the Program for the Recognition of the Existence of Indigenous Peoples (MHA), Local Wisdom, and Related MHA Rights Related to PPLH
Human Resource Development Program	Local Civil Service Program.	The human resource development program is represented by the local civil service program. The local civil service program focuses on enhancing human resource capacity and
		the quality of local civil service management

Creative Economy Development Program Through the Utilization and Protection of Intellectual Property Rights Intellectual	Program for the Development of Tourism Resources and the Creative Economy.	The creative economy development program through the utilization and protection of intellectual property rights has been incorporated into the tourism and creative economy development program, which will be detailed into activities and sub-activities
Information Technology Application Management Program Information	Information Technology Application Program	The information technology application management program is represented by the information technology application program

CHAPTER VII

**FUNDING FRAMEWORK FOR DEVELOPMENT
AND LOCAL GOVERNMENT PROGRAM**

This chapter explains the indications of the priority program plans of the Manggarai Regency Government that support the achievement of the vision and mission of the regional head and deputy regional head and fulfill the services of the Regional Apparatus Organization (OPD) in carrying out regional government affairs. This chapter also contains program targets and indicative ceilings. Indicative ceilings are projections of funding requirements in the form of funds available for preparing annual programs. The available funds refer to Chapter III (Three) of the RPJMD, particularly regarding the funding framework, which consists of the actual financial capacity and regional expenditures. The funding framework for regional development in Manggarai Regency for the years 2022-2026 is presented in the following table:

Table 7.1. Regional Development Funding Framework for Manggarai Regency 2022-2026

Code				Real Financial Capacity/Expenditure	Projection				
					2022 (IDR)	2023 (IDR)	2024 (IDR)	2025 (IDR)	2026 (IDR)
				Actual Financial Capacity	1,365,390,078,426	1,401,572,372,345	1,293,040,822,035	1,330,007,589,796	1,365,074,409,017
				Local Government Expenditure	1,345,390,078,426	1,381,572,372,345	1,283,040,822,035	1,290,007,589,796	1,295,074,409,017
				Operating Expenses	782,161,894,796	791,842,260,351	791,544,046,877	806,815,696,002	818,645,916,388
				Employee Expenditure	426,868,373,194	432,036,362,926	435,411,817,462	443,031,524,268	449,676,997,132
				Goods and Services Expenditure	288,257,978,560	291,199,998,953	292,450,271,958	293,425,275,702	311,633,152,719
				Flower Purchases	-	-	-	9,595,119,000	9,595,119,000
				Grant Expenditure	57,035,543,042	58,605,898,472	58,681,957,457	58,763,777,032	45,740,647,537
				Social spending	10,000,000,000	10,000,000,000	5,000,000,000	2,000,000,000	2,000,000,000
				Capital Expenditure	327,632,537,491	349,607,674,882	255,752,810,228	245,951,694,576	240,102,414,110
				Unforeseen Expenditures	10,000,000,000	10,000,000,000	5,000,000,000	5,000,000,000	1,500,000
				Transfer Expenditure	225,595,646,139	230,122,437,111	230,743,964,930	232,240,199,219	234,826,078,519

The achievement of program performance targets is not only supported by funding sourced from the Manggarai 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 Regency APBD. The funding framework serves as a reference in determining the funding requirements for each program or its indicative ceiling. Programs with established indicative budgets serve as a reference for OPDs in developing their Strategic Plans (Renstra).

Table 7.2. Indicative Priority Program Plans Accompanied by Funding Requirements

Code				Government Affairs and Program Sector	Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
								2022		2023		2024		2025		2026				
Priority				Program				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
X	X	1	Support Program for Local Government Affairs in Regencies/Cities	Percentage of routine government affairs fulfilled according to standards	Percent	95		96	488.8 5,359.9 36	97	501.61 7,019.4 66	98	502.09 4,811.1 17	99	503.96 7,949.5 41	100	508,712.7 26,138	100	1,008.30 3,001.52 6	All Regional Government Agencies
				Percentage PD with institutional index effective	Percent	100		100	71,465,00	100	78,611,500	100	86,472,650	100	95,119,915	100	104,631.906.50	100	436,300972	Section Organization
				Percentage of OPDs with a value SAKIP Minimum B	Percent	39.02		48	57.175,0	58.54	62,892,500	68,29	69,181,750	73,17	76,099,925	85,37	83,709.918	85,37	349,0590	
				Percentage of protocol and communication services leadership	Percentage	100		100	284.173,840	10	290.573,840	100	297.373.84	100	299.173.840	100	300.773.840	100	1,472.069,200	Protocol and Leadership Communication Division

Code			Government and Division	Affairs Programs	Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
								2022	2023		2024		2025		2026					
Priority			Program			Initial			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	web	
					for district heads and deputy regional heads in accordance with standards															
					Percentage of services provided to the Head of the Regional Government, Deputy Head of the Regional Government, and Secretary of the Regional Government in accordance with standards	Percent	100	100	16,767 182.05 7	100	17,218 110,839	100	16,090 142.48 3	100	16,177 510,152	100	17,218.11 0.839	100	83,471.0 56,370	General
					Percentage of OPDs with a minimum IKM score good category	Percent	33	34	104.37 0.00	59.99	114.807 .000	73.32	126.28 7,700	86.65	138,916 .470	100	152,808.1 17	100	637,189. 287	Organization Department
1					Mandatory Government Affairs Related to Basic Services															
1	1				Government Affairs in the Field of Education															
1	0 1	0 2	Education management program	Early Childhood Education (PAUD)	Number	49.53	49.66	50 0	49.78	815.00 0	49.91	50,000 0	50.03	74,533. 476	50.16	100,000 0	50.16	1,089.53 3,476	Education Department	
				Net Enrollment Rate (NER) Elementary	Rate	93.77	94	16,199 390.55 0	95.08	17,082. 568.61 0	96.58	15,054. 057.38 3	98.08	13,818. 551.19 9	100.00	12,991.70 0.837	100	75,146.2 68,579		

Code				Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
									2022		2023		2024		2025		2026				
				Priority Development	Program				Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R
				Net Enrollment Rate (NER) Junior High School	Number	100	100	8,948.283,450	10	9,570.421,654	100	8,013.768,175	100	8,459.656,020	100	8,267,256828	100	43,259.386,128			
				Percentage of citizens aged 7 – 15 years old who participate in basic education in	Percent	93	10	44,8114000	100	44,835.558.496	100	44,811.400.000	100	44,811.400.000	100	44,811.400	1	224,081.158,496			
				Percentage of citizens aged 7 – 18 years old who have not completed primary and/or secondary education and are participating in education equivalency	Percent	100	100	1,6110	1	1,711.00	100	1,661.00	100	1,611.00	1	1,611,0000	100	8,205.000			

Code				Government Affairs and Programs			Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party								
										2022		2023		20		2025		2026												
Priority				Program			Initial		Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab	
					Percentage citizens aged 5 – 6 years old who participate in early childhood education			Percent	25.38	1	4,142.800	10	4,242.80	100	4,142.80	100	4,092.80	100	4,092,8000	10	20,714.0									
					Percentage of elementary and junior high schools that accredited			Percent	75	75	600.00	75.59	621.600	75.89	599.952,000	76.18	599.952,000	76.48	588,946.482	76.48	3,010.450.482									
1	01	03		Curriculum development program	Percentage of schools implementing local content curriculum			Percentage	N/A	40.7	1000	52.53	259.00.001	61.76	200.00.00	70.99	255.379,567	80.22	264,573.231	80.22	1,078.952,799									
					Percentage of students who won the competition			Percent	N/A	1.75	50,0000	3.5	51,800000	5.26	49,996.0	7.01	70,0000	8.77	100,0000	8.77	321,796.0									
1	01	04		Educators and educational personnel	Percentage of elementary and junior high school teachers who certified			Percentage	N/A	26.4	19,568390.955	26.91	19,521.170.156	27.37	18,371.170.156	27.83	17,521.170.156	28.29	17,371.170.156	28,29	92,353.071,579									

Code			Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party	
							2022		2023		2024		2025		2026					
							Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target
				Percentage of certified education personnel certified	Percent	N/A	56	222.00 0.00	58.92	229.99 2,000	61.73	221.98 2,240	64.53	221.98 2,240	67.34	221.98 40	67.34	1,117.93 8,720		
1	2			Government Affairs in the Health Sector																
1	0 2	0 2	Program for the fulfillment of individual health efforts and community health efforts	Percentage of mothers giving birth who receive health services in accordance with standards	Percent	98.7	100	15,532 194.1 8	100	15,379 .923.61 5	100	15,644 .810.85 8	100	15,555 .462.82 6	100	15,569.92 9,432	100	15,532.1 94,148	Health Department General Hospital	
				Percentage of pregnant women receiving health services health	Percent	79.7	100	3,601.5 96,574	100	3,601.5 96.574	100	3,707.5 51,469	100	3,671.8 12,258	100	3,677,598 901	100	18,260.1 55		
				Percentage of newborns receiving newborn health services birth	Percent	90.2	10	12,518 549.6 8	100	12,366. 279.11 5	100	12,631 166.35 3	100	12,541 818.32 6	100	12,556.28 4,932	100	62,614.0 98,374		

Code				Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
									2022		2023		2024		2025		2026				
				Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab
				Percentage infants who receiving services health	Percent	79.9	10	3,601.596,574	100	3,601.596.574	100	3,707.551,469	100	3,671.812,258	100	3,677,598901	100	18,260.155,776			
				Percentage of residents country age education the base that receives n services health	Percentage	60	10	3,601.596.57	10	3,601.596.574	100	3,707.551,469	100	3,671.812,258	100	3,677,598901	100	18,260.155,776			
				Percentage of country of productive productive age receiving n services health	Percent	6.38	of	3,601.596.576	10	3,601.596.576	100	3,707.551,469	100	3,671.812,258	100	3,677,598901	100	18,260.155,780			
				Percentage of of the country's elderly population who receiving n services health	Percent	40.1	10	3,601.596.57	10	3,601.596.574	100	3,707.551,469	100	3,671.812,258	100	3,677,598901	100	18,260.155,776			

Code			Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		2024		2025		2026				
Priority Development			Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab			
			Percentage under-nourished infants	Percent	13.6	12	13,284.900.78	11.28	13,132.630.215	10.51	13,397.517.453	9.74	13,308.169.426	8.97	13,322.636,032	8.97	66,445.853,874			
			Prevalence of stunting	Percent	21.9	19.4	12,961353.48	16.90	12,809.082.965	14.40	13,073.970.203	11.90	12,984.622.176	9.40	12,999.088,782	9.40	64,828.117,624			
			Percentage of people suspected of having TB who received TB services in accordance with standards	Percent	100	10	12,586013.248	10	12,433.742.715	100	12,698629.953	100	12,609281.926	100	12,623.748,532	100	62,951.416,374			
			Percentage of hypertensive patients receiving appropriate care standards	Percent	21	100	5,891.152.898	10	5,738.882,365	100	6,003.769,603	100	5,914.421,576	100	5,928,888182	100	29,477.114,624			
			Percentage of diabetes mellitus (DM) patients receiving standard care standards	Percent	100	100	5,926.157,898	10	5,773.887,365	100	6,038.774,603	100	5,949.426,576	100	5,963,893182	100	29,652.139,624			

Code				Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
									2022		2023		2024		2025		2026				
				Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	Value		
Development																					
				Percentage of people at risk of infection with a virus that weakens the body's immune system body	Percent	72.9	100	2,375.861,686	100	2,375.861,686	100	2,640.748,924	100	2,551.400,897	100	2,565,867,503	100	12,509.740,696			
				Village/sub-district coverage of Universal Child Immunization n (UCI)	Percentage	91.2	92.050	9,007.823,686	93.76	9,007.823,686	95.03.00	9,272.710,924	96.03.00	9,183.362,897	97.56.00	9,197,829,503	97.56.0	45,669.550,696			
				Percentage of severe ODGJ receiving mental health services in accordance with standards	Percent	67	100	6,005.877,886	100	6,005.877,886	100	6,270.765,124	100	6,181.417,097	100	6,195,883,703	100	30,659.821,696			
				IKM Value for Health Laboratories, Hospitals, and Community Health Centers	IKM Value	82	83.520	29,404,196.3	84.83	30,451,442.112	86.14	29,756,038.948	87.45	29,919,694.884	88.76	30,036,752,008	88.76	149,566,347,565			

Code			Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Regional Apparatus Responsible Party
							2022		2023		2024		2025		2026				
Priority Development			Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab		
				Percentage of fulfillment of specialized services	Percent	44	56	1,219.147.0	67	1,263.036,337	78	1,251.669,372	89	1,258.429,092	100	1,263,352541	100	6,255.634,386	
				Percentage of accredited hospitals	Percent	50	100	24,8640	10	24,864000	100	24,864.000	100	24,864.000	100	24,864.000	100	124,3200	
				Percentage of accredited health centers	Percent	87	87	1,635.254,000	88	1,635.254,000	92	1,635.254,000	96	1,635.254,000	100	1,635.254.0	100	8,176.270	
				Number of sub-districts verified as implementing the 5 pillars STBM GESI	Number	2	1	50,0000	12	50,000000	12	50,000000	12	50,000000	12	50,000.0	12	250,000.000	
1	02	03	Health human resource capacity building program	Percentage of health workers meeting qualifications	Percent	98.08	98.46	637.850.000	98.84	637.850	99.23.00	937.850.00	99.06.00	937.850	100	937.850	100	4,089.250	
1	02	04	Pharmaceutical preparation, medical equipment, and food programs Beverages	Percentage of food and beverages that passed testing	Percent	100	100	612.496,000	100	612.496,000	100	812.496,000	100	812.496,000	100	812.490	100	3,662.480	

Code			Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
							2022		2023		2024		2025		2026				
							Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				Percentage of drugs suitable for distribution in pharmaceutical	Percent	80	88	58,895.0	89.580	58,895.0	91.67	98,895.0	94	98,895.0	96	98,895.0	96	414,475.0	
1	02	05	Community empowerment program Health	Percentage of active self-reliant villages	Percent	39.7	45.9	180.671,200	48.98	180.671,200	52.050	380.671,200	55.1200	180.671,200	58.1900	180.671.200	58.19.0	1,103.356,000	
1	3			Government Affairs in the Field of Public Works and Spatial Planning															
				Percentage of primary technical infrastructure completed	Percent	80	8	1,175.676	86	1,211.478,711	89	877.138,376	92	877.138,376	95	1,030,830873	95	5,172.262,336	Public Works and Spatial Planning Department
				Percentage of primary irrigation networks in good condition		45	50	1,090.953	55	1,124.536,379	60	877.138,376	65	877.138,376	70	1,030,830873	70	5,000.597,404	
				Percentage of improved primary irrigation networks quality		40	4	6,59071,200	52	5,627.731,065	58	4,164.520,988	65	4,164.520,988	74	4,164.5988	74	24,711.365,229	

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party
								2022	2023		20		2025		2026				
Priority				Program	Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
1	03	02	Water Resources Management Program (SDA)	Percentage erosion control structures in good condition	Percent	22.40	43	1,349.639,400	56.26	1,389.999,952	94.8	1,028.599.964	96.23	1,028.599.964	100	1,028,599.964	100	5,825.439,245	Public Works and Spatial Planning Department
				Percentage of flood control buildings in good condition	Percent	22.40	33		43	1,150.0	54.54	851.00.0	62.28	851.00.0.00	75.43	1,004,692.497	75.43	3,856.692,497	
				Percentage of erosion control structures in good condition	Percent	5	5	1,793.660,000	10	1,845.653,892	15	1,365.783,880	20	1,365.783,880	25	1,365.7880	25	7,736.665,532	
1	03	03	Management and Development of Drinking Water Supply Systems	Percentage of clean water piping network in good condition	Percent	80	8	23,945.436.00.0	88	24,577.806.42.3	92	18,433.354.81.7	96	18,433.354.81.7	100	18,433.354,817	100	103,823.306,874	Public Works and Spatial Planning Department
				Percentage of SPAM rehabilitated /improved	Percent	86	89	20,073.234.0	92	20,608.152.73.1	95	15,250.033.02.1	98	15,250.033.02.1	100	15,250.033,021	100	86,431.485,794	

Code				Government Affairs and Programs			Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party	
										2022		2023		2024		2025		2026					
Priority				Program			Initial	Target		Rp	Target		Rp	Target		Rp	Target		Rp	Target		R	wab
1	03	04	Program Waste Management System Development and Management Regional	Percentage of waste service coverage area	Percent	28.30	28	4,821.00	28.30	4,952.317,383	31.36	3,786.599,964	31.36	3,786.599,964	31.36	3,786.599,964	31.36	21,133.124,276					
1	03	05	Wastewater management and development program wastewater system	Percentage of wastewater treatment plants completed	Percent	75.147	78.092	9,564.258,000	81.04	9,819.841,560	83.98	7,266.682,754	86.93	7,266.682,754	89.87	7,266.682,754	89.87	41,184.147,823					
1	03	06	Drainage System Management and Development Program	Percentage of urban drainage in good condition	Percent	72.2	76	6,474.907,300	79.7	6,649.549,871	81.7	4,987.162,403	84.8	4,987.162,403	88	4,987.1403	88	28,085.944,381					
1	03	07	Housing Development Program	Percentage of neighborhood roads in good condition in the settlement area settlement	Percent	26	28	3,44121,000	31.67	2,544.490,472	35.83	1,908.367,854	38.3	1,908.367,853	41.67	1,908.367,855	41.67	11,710.615,034					
				Percentage of Residential Area Infrastructure in Strategic Areas in good condition	Percent	N/A	30		70	1,0000	90	7500	100	7500	100	750,0000	100	3,2500					

Code			Government Affairs and Programs		Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party								
								2022		2023		2024		2025		2026												
Priority			Program				Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab	
1	03	08	Building Renovation Program		Ratio Building with Building Permit (IMB) building	Number	0.0058	0.012	377.572,000	0.018	392.464,386	0.023	290.423,646	0.0290	290.423,646	0.036	444,116.143	0.04	1,794.999,820									
1	03	10	Road Construction Program		Percentage built district roads HRS	Percent	18.29	19.39	44,924,616.047	20.25	46,106,640.987	21.61	34,579,980.740	22.72	34,579,980.740	22.83	34,579.980,740	22.83	194,771,199,254									
					Percentage County roads constructed with asphalt	Percent	70	72.9	49,507,485.000	75.15	50,809,581.107	77.34	38,107,185.830	79.53	38,107,185.830	81.71	38,107.185,830	81.71	214,638,623,597									
					Percentage of district roads constructed telford	Percent	5.16	6.32	4,495.000,00	7.47	4,617.769,000	8.63	3,463.326,750	9.78	3,463.326,750	10.94	3,463.326,750	10.94	19,502.749,250									
					Percentage Bridges constructed in good condition	Percent	77.80	80	22,580,850.00	82.22	23,177,468.270	84.44	17,383,101.203	86.67	17,383,101.203	89.17	17,383.101,203	89.17	97,907.621,879									

Code				Government Affairs and Programs			Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
										2022		2023		2024		2025		2026				
				Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab			
				Percentage length of damaged and severely damaged roads rehabilitated	Percent	14.67	20	39,138 359.04	40	40.168.784.071	60	30.126.588.053	80	30.126.588.053	100	30.126.588.053	100	169,686 907,294				
1	03	11	Construction Services Development Program	Percentage labor Operator/Technical/Analyst/who possess	Percent	25	3	517.71 1,300	53	536.27 5,336	68	402.20 6,502	83	402.20 6,502	95	555,898.998	95.00	2,414.29 8,638				
				certificate competency																		
1	03	12	Spatial Planning Implementation Program	Percentage availability organizing documents raan	Percentage	5	14	1,963.5 39,100	36	1,067.6 33,311	50	800.72 4,983	55	800.72 4,983	64	800.72 83	64	5,433.34 7,360	Public Works and Spatial Planning Department			
				arrangement space																		
				Percentage of areas compliant with RRTR (Plan Detailed Spatial	Percent	6	7	1,120 30	11	1,154.3 74,786	15	865.78 1,000	19	865.78 1,000	22	865.78 0	22	4,871.74 7,786				
				Space)																		

Code			Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		2024		2025		2026				
			Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab
				Percentage Subdistrict which have RDTR documents (Plan Detailed Room Plan)	Percent	4	26		36	1,000.00	46	750.0	56	750.00	66	750,000.0	66	3,250.0		
1	4			Government Affairs in the Field of Housing and Settlement Areas																
1	04	02	Housing Development Program	Percentage Housing for Disaster Victims that rehabilitated	Percent	N/A	32	255.040.000	37.5	280.040.000	42.50	305.040.00	47.50	310.040.00	52.50	315.040	52.5	1,465.200	Department of Public Housing, Settlement Areas, and Land Affairs	
1	04	03	Residential Area Program	percentage house ladder with access to decent housing	Percent	88.75	90.1	3.6470,800	91.47	3,703.382,216	92.83	3,777.449,860	94	3,785.004,760	95.55	3,785,383.261	95.55	18,691.790,897		
				Percentage area of slums covered	Percent	2.25	5	10.0	8.2	125.000.00	11.20	175.000.00	14.20	185.000.00	17.20	195,000.0	17.2	780,000.0		

Code			Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
							2022		2023		2024		2025		2026				
Priority			Program			Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
1	04	05	Public Infrastructure and Utility Improvement Program (PSU)	Percentage of households have access to electricity	Percent	44.3	44.	330.00	45.45	355.00	46	4000	46.56	4100	47.12	420,000	47.12	1,9150.00	
				Percentage of residential areas equipped with street lighting public roads	Percent	16	33	747.118,279	35	749.329,018	38	774.498,914	41	775.801,291	44	775,956.451	44	3,822.703,952	
1	5			Government Affairs in the Field of Public Order and Safety and Community Protection															
1	05	02	Public Safety and Order Improvement Program	Percentage of public safety and order disturbances resolved	Percent	N/A	100	329.370.916	100	362.870.916	100	305.870.916	100	315.870.916	100	293.095.916	100	1,607.079,580	Civil Service Police and Fire Department
				Percentage of residents receiving services as a result of the enforcement of local regulations and local government regulations	Percent	N/A	100	263.012,000	100	272.000.00	100	195.000	100	1100	10	110,0000	10	950,012.0	

Code				Government Affairs and Programs			Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party				
										2022		2023		2024		2025		2026								
Priority				Program			Initial		Target		Rp		Target		Rp		Target		Rp		Target		Rp		wab	
1	05	03	Disaster management program	Percentage disaster-resilient village	Percent	7.17	-	-	9.42	63,000.000	12	64,250.000	13,90	65,500.000	16.14	66,800.0	16.14	259,550.0	Regional Disaster Management Agency							
				Percentage Human Resources disaster management trained	Percent	9.09	31.8	8,100.0	54.55	8,100.00	77	8,100.00	10	8,100.00	10	8,100.0	10	40,500.00								
				Percentage of completeness of supporting infrastructure for disaster management disaster	Percent	57.14	69.6	10,472.0	75.75	85,709.0	81.81	85,709.0	90.90	85,709.0	100	85,709.0	100	353,308.0								
				Percentage of emergency response post disaster	Percent	100	100	266.83.124	100	266.83.124	100	266.83.124	100	266.83.124	100	266.83.24	100	1,334.165,620								
				Percentage of country received services information vulnerable disaster	Percent	N/A	100	31,348.000	10	31,348.000	100	31,348.000	100	31,348.000	100	31,348.000	100	156,740.0								

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
								2022		2023		2024		2025		2026				
Priority				Program				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
					Percentage residents of the country's received preventive services and readiness for disaster	Percent	N/A	100	43,889,000	100	43,889,000	100	43,889,000	100	43,889,000	100	43,889,000	100	219,445,000	
					Percentage of in the country who received rescue services and evacuation victims disaster	Percentage	N/A	100	28,832,500	10	28,832,500	100	28,832,500	100	28,832,500	100	28,832,500	100	144,162,500	
1	05	04		Program fire prevention, fire control, fire rescue, and rescue non-fire	Percentage reduction in disaster casualties	Percent	16.9	15.25	10,100,000	14.40	10,100,000	13,55	10,100,000	12,71	10,100,000	11.86	-	11.86	40,400,000	

Code				Government Affairs and Programs	Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party
								2022	2023		2024		2025		2026				
Priority				Program	Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab
				Percentage of citizens receiving rescue and evacuation services fire	Percent	N/A	100	15,000.0	10	15,000.000	100	10,000.0	10	10,000.0	10	10,000.0	10	60,000.0	
1	06			Social Affairs															
1	06	02	Social empowerment program	Percentage of professional social workers	Percentage	68	73	576.38,000	78	593.659,040	83	516.483,365	88	522.419,955	93	501,523.157	93	2,710.453,517	Social Services
1	06	04	Social rehabilitation	Percentage of PMKS who are empowered	Percent	7	76	342.400	81	352.672,000	86	324.458,240	91	317.404,800	96	320,578.848	96	1,657.513,888	
				Percentage of citizens with disabilities who receive social rehabilitation outside institutions	Percent	N/A	100	44,978.000	100	46,327.340	100	45,400.793	100	40,768.059	100	41,175.740	100	218,649.932	

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
								2022	2023		2024		2025		2026					
Priority				Program				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
				Percentage of abandoned children receiving social rehabilitation outside orphanages	Percent	N/A	100		100		100		100		100		100			
				Percentage of citizens/homeless people and beggars who received basic social rehabilitation for social welfare at outside shelters	Percentage	N/A	100		100		100		100		100		100			
1	06	05	Social protection and security program	Percentage of villages with validated PMKS data validated	Percentage	N/A	100	124.876,000	100	128.622,280	100	102.897,824	100	102.897,824	100	103,926.80	100	563,220.73		
				Percentage of citizens affected by disaster	Percent	N/A	100		100		100		100		100		100			

Government Affairs and Programs				Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
Code	Priority	Program	Initial				2022	2023		2024		2025		2026					
Development				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
				district who receive protection and social security social															
1	06	06	Disaster Management Program	Percentage of disaster victims receiving social assistance during and after the emergency response period emergency	Percentage	N/A	10	66,696 000	100	68,696. 880	100	54,957 504	100	55,507. 079	100	56,062.15 0	100		301,919 613
2				Mandatory Government Affairs Not Related to Basic Services															
2	7			Government Affairs in the Field of Labor															
2	07	03	Work training and labor productivity program	Percentage of workers with certifications that meet the needs of the market market	Percentage	5.3	10.62	395.11 5,554	15.93	399.00 0.000	21.24	398.00 0.00	26.55	400.00 0.00	31.80	401,000 0	31.80	1,993.11 5,554	Department of Investment, Cooperatives, SMEs, and Labor

Government Affairs and Programs Sector				Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party				
							2022		2023		2024		2025		2026							
Priority				Program		Initial	Target		Rp	Target		Rp	Target		Rp	Target		Rp	Target		Rp	wab
2	07	04	Workforce placement program	Percentage of workers placed	Percent	20.34	26.3	59,765.0	32.43	70,000.0	38.47	70,000.0	44.52	70,000.000	50.57	71,000.000	50.57	340,765.0	Population Control, Family Planning, Women's Empowerment, and Child Protection Agency			
2	07	05	Industrial relations program	Percentage of that implement good that eligible	Percent	56.88	67	149.363,600	79.66	153.000.000	87.66	151.039,662	97.85	152.122,330	100.00	153,909.988	100	759,435.580				
2	8		Government Affairs in the Field of Women's Empowerment and Child Protection																			
2	08	02	Gender Mainstreaming and Women's Empowerment Program	Percentage of local government agencies implementing the PPRG	Percent	2.4	4.8	6,699.33	7.32	26,797.333	9.76	24,921.520	12.2	25,170.735	14.63	25,296.589	14.63	108,885.510				
				Percentage of women active in politics	Percent	11.43	15	6,699.33	18.86	26,797.33	22.57	24,921.520	26.28	25,170.735	30	25,296.589	30	108,885.510				
2	08	03	Women's Protection Program	Percentage of women's protection agencies actively providing services	Percent	100	100	35,800.0	100	71,600.0	100	66,588.0	100	67,253.880	100	67,590.149	100	308,832.029				

Code			Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework								Performance Condition at the End of the RPJMD Period		Local Government Responsible Party						
								2022		2023		2024		2025					2026					
Priority			Program		Initial		Target		Rp		Target		Rp		Target		Rp		Target		R		wab	
					protection n																			
2	08	07	Program Special Protection for Children		Percentage child victims of completed	Percent	100	100	75,9960	100	151.992,000	100	141.352,560	100	142.766,086	100	143,479.916	100	655,586562					
2	09			Government Affairs in the Food Sector																				
2	09	02	Program Economic resource management for food sovereignty and independence	Percentage increase of reserve stock regional food	Percent	100	100	5,887000	100	5,887.000	100	5,887000	100	5,887000	100	5,887,000	100	29,435.0	Department of Marine Affairs, Fisheries, and Food Security					
				Percentage of food storage facilities that have facilities that in good condition good	Percent	62	7	5,6320	77.5	5,632.0	85	5,6320	92.5	5,632000	100	5,632.0	100	28,1600						

Code			Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party								
							2022		2023		2024		2025		2026												
Priorities			Program			Initial	Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab
2	09	03	Program to Enhance Food Diversification and Resilience for Communities	Percentage increase in local food diversification	Percentage	N/A	60	362.138,000	70	362.138,000	80	362.138,000	90	362.138,000	100	362,138,000	100	1,810.690									
2	09	04	Food insecurity management program	Percentage for areas classified as difficult for distribution of food	Percent	N/A	1.1	55,536.000	0.58	55.536,000	0.58	55.536,000	0.58	55.536,000	0.58	55.530	0.58	277,680.0									
2	09	05	Food safety monitoring program food safety	Percentage decrease in of chemical drugs beyond the limit for product food	Percent	N/A	60	7,713.00	7	7,713.00	80	7,713.00	90	7,713.00	100	7,713,000	100	38,565.00									
2	10			Government Affairs in the Field of Land																							

Government Affairs and Programs Sector				Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
							2022		2023		2024		2025		2026				
Priority				Program	Development														
					Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
2	10	05	Land Dispute Resolution Program	Percentage of land dispute cases resolved	Percent	60	100	100	1250	100	1750	100	1850	100	195,0000	10	780,0000	Department Housing, Settlement Areas, and Land	
2	11			Environmental Affairs															
2	11	02	Environmental Planning Program	Percentage Availability Environmental Planning Document that implemented	Percent	11	44	615.149,500	55.56	315.149.500	-	-	77.78	300,000.000	100,00	300,0000	100	1,530.299,000	Environmental Agency
2	11	03	implement Wastewater Pollution and/or Damage Environmental	Percentage of business operators who managing Wastewater according to provisions	Percent	N/A	8.71	67,07590	10.78	70,000000	12.85	70,050658	14.92	80,000000	16.99	80,000.0	16.99	367,126558	
				Percentage availability of laboratory equipment environment	Percent	0	-	-	100	200,000,000	-	-	-	-	-	-	100	200,0000	

Code				Government Affairs and Programs	Performance	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		2024		2025		2026				
								Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				Percentage point water sampling points that meets quality standard	Percent	100	10	67,075.900	10	70,0000	100	70,050658	100	80,000000	100	80,0000	100	367,126558		
				Percentage water meeting the standard value quality	Percent	88.2	91.1	225.28,000.0	92.5	250,000.000	93.96	250,00	95.39	444,389.800	96.82	454,389.80	96.82	1,624.017,600		
				Percentage availability of measuring instruments quality air	Percent	0	-	-	66.67	75,0000	100	45,0000	-	-	-	-	100	120,000.000		
				Percentage point air sampling points that meets quality standards	Percent	100	100	40,0000	10	34,389.80	100	30,000000	100	45,0000	100	35,0000	100	184,38980		
2	11	04	Program Biodiversity Management	Percentage area of public green space	Percent	N/A	13.78	140.445,000	22.37	140,445.000	32	140.445,000	41	190,445.000	51	190,445.00	51	802,225.0		

Code				Government Affairs and Programs		Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party								
									2022		2023		2024		2025		2026												
Priority				Program				Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab	
2	1	0	Program Control Hazardous Materials and Toxic (B3) and Hazardous Materials and Toxic (Waste B3)	Percentage of hazardous waste managed in accordance with applicable regulations	Percent	15.91	21	99,761.0	26.13	99,761.000	31.24	99,761.000	36.35	114,761.000	41.46	114,761.0	41.46	528,805.0											
2	1	0	Program Supervision and Supervision Regarding Permits and Environmental Protection and Management Environmental (PPLH)	Percentage of business operators and/or activities that comply with environmental permits	Percent	7	9	275.60.000	11	275.62.000	13	275,620	15	305,620.000	17	305,620.0	17	1,438.100											
2	1	0	Program Recognition Existence Community Customary Law (MHA), Wisdom Local and Conservation Rights MHA Related with PPLH	Percentage Group Community Customary law that practices conservation environment	Percentage	N/A	1.5	41,188.0	3	41,188.000	4,5	41,188.000	6	66,188.000	7.5	66,188.0	7.5	255,940.0											

Code				Government Affairs and Programs	Performance Indicators	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party		
								2022		2023		2024		2025		2026					
Priority				Program				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab			
2	1	1	0	Environmental Complaint Handling Program	Percentage of environmental cases that can be handled	Percent	100		100	41,281.0	100	41,281.000	100	41,281.000	100	51,281.000	100	226,405.0	Department of Population and Civil Registration		
2	1	1	1	Waste Management Program	Percentage of Waste Management Facilities and Infrastructure at Landfills/Waste Collection Points in good condition	Percentage	N/A	8	3,668.00	3	3,618.182.033	52.17	2,934.554,793	73.91	3,873.036,114	100	2,468,474.703	100		16,562.247,643	
					Percentage of waste managed with 3R	Percent	0.04		0.05	3,341.43.169	2.5	3,676.027,486	5.0	4,043.630,234	7.5	4,447.993,258	10	4,892,792.584		10	20,402.286,731
					Percentage of active waste banks	Percentage	N/A		100	625.346,000	100	640,979.650	100	657.004,141	100	673,429.245	100	690,264.976		100	3,287.024,012
2	1	2			Government Affairs in the Field of Population Administration and Civil Registration																
2	1	2	2	Population registration program	Percentage of e-ID card ownership	Percentage	87		89	121.11,436.80	91	140.301.436.80	95	119.901,436.80	97	119.90.436.80	100	120,301.436.8	100	621,507.184	Department of Population and Civil Registration
					Percentage increase in ownership	Percent	36.76		38.65	75,688398.00	41.48	87.68398.00	46.19	74,938.398.00	48.08	74,938.398.00	49.02	75,188.398.00	49.02	388,441.990.00	

Code			Government Affairs and Programs				Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
			Performance Indicator	Unit	Performance Condition	2022		2023		2024		2025		2026		Target	Rp	wab	
						Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target				Rp
				KIA documents															
				Percentage increase in ownership of family cards	Percent	0.72	0.7	105.96 3.757.20	0.82	122.763 0.757.20	0.87	104.91 3,757.20	0.94	104.91 .757.20	1	105.263.7 57.2	1	543,818. 786.0	
2	1 2	3	Civil registration program	Percentage of ownership of birth certificates Death	Percentage	N/A	5	41,856 190.2	6.67	52,506. 190.20	8.33	33,006. 190.20	12	35.856. 190.20	13.33	36,006.19 0.20	13.33	199.23 951.	
				Percentage increase in ownership of birth certificates birth	Percent	296.87	301.3	125.5 8,570.60	309.7	157,518 .570.60	312.4	99.01 570.60	316.6	107,568 .570.60	320	108.018.5 70.6	320	597,692. 853	
				Percentage of ownership of legal documents Divorce	Percent	N/A	16	41.856 190.2	25	52,506. 190.20	36.36	33.006. 190.20	45.45	35.856 190.20	50	36.006.19 0.20	50	199.23 951	
				Percentage increase in document ownership	Percent	0.2	25	69.7 317.0	27.3	87,510 317.00	28.81	55.01 317.00	30.31	59,760 317.00	32.57	60.010.31 7.00	32.57	332.051 585.00	

Code			Government Affairs and Programs		Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		2024		2025		2026				
			Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab		
				Deed marriage																
2	12	4	Program Information management Administration population	Percentage Data improvement population valid	Percentage	N/A	8.7	255.960.472.00	13.04	255.96.472.0	17.39	240.960.472.00	21.74	240.96.472.0	26.09	245.9672.00	26.09		1,239.802,360.00	
2	12	5	Program population profile management	Percentage increase availability population profile data in accordance with the	Percentage	0	4.35	30,8990	8.7	50,899.000.00	13.04	45,899.00	17.39	49,400.0	30.43	49,400.000	30.43		226,497.0	
2	13			Government Affairs in the Field of Community Empowerment and Village Development																
2	13	4	Village administration program	Percentage of developing village-owned enterprises	Percent	0	7.86	71.422.0	15.71	74,993.100	23.57	61,459.463	31.43	60,044.722	39.29	58,350.936	39.29	326,270221	Department of Community Empowerment and Village Development	
				Percentage of villages with proper administration	Percent	48.28	55.17	238.080	62.07	249.984,000	68.97	256.233,600	75.86	269.045,280	82.76	282,497.544	82.76	1,295.840.424		

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party										
								2022		2023		2024		2025		2026													
Priorities				Program				Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab	
2	13	05	Community empowerment program for community organizations, customary institutions, and customary law communities	Percentage villages that utilizing appropriate	Percent	2.76	-	-	4.14	94,100.745	5.52	61,459.463	6.90	60,044.722	8.28	58,350.936	8.28	273,955.866											
				Percentage of PKK mobilization teams involved in development n	Percent	100	100	699.682,299	100	685.591,144	100	588.323,090	100	583.292,075	100	566,837.622	100	3,123.726,230											
				Percentage of villages with institutions active customs	Percent	19.3	26.2	80,902.716	33.79	69.103.045	48.28	61,459.463	63.45	60,044.722	80	58,350.936	80	329,860.882											
				Percentage of social conflicts that were resolved by institution customary	Percent	N/A	10	80,902.716	10	69,103.045	100	61,459.463	100	60,044.722	100	58,350.936	100	329,860.882											
2	13	02	Village development program	Percentage villages that have been organized	Percent	29.31	37.93	461.62,299	46.55	435.607,144	55.17	349.512,886	63.79	314.246,795	72.41	284,340.158	72.41	1,845.309,282											
2	14			Government Affairs in Population Control and Family Planning																									

Code				Government and Programs Affairs	Performance Indicator	Unit	Performance Condition Initial	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party								
								2022		2023		20		2025		2026												
Priority				Program				Target		Rp		Target		Rp		Target		Rp		Target		Rp		Target		R		wab
2	14	02	Control program Population	Percentage devices area that compose and utilization of	Percent	2.44	2.44	21,0000	4.88	105.000	7.32	97,6500	9.76	98,626.500	12.2	99,612.765	12.2	421,889.265	Department Population Control. Family Planning and Empowerment Women and Child Protection									
2	14	03	Family Planning Program	Percentage of family planning participants Active	Percent	44.36	44.89	656.61,800	45.35	689.494,890	45.82	579.175,708	46.28	584.967,465	46.74	549,869.417	46.74	3,060.169,280										
				Percentage Couples of reproductive age (PUS) who want to use family planning but met	Percent	11.38	11	656.61,800	11.04	689.494,890	10.87	579.175,708	10.7	584.967,465	10.53	549,869.417	10.53	3,060.169,280										
					(Unmet need)																							
				Percentage use of modern contraceptives	Percent	72.72	73	656.661,800	73.72	689.494,890	74.23	579.175,708	74.73	584.967,465	75.23	549,869.417	75.23	3,060.169,280										

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		20		2025		2026				
								Priority Development	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	
					Percentage of the population who have been socialized about the Family Planning and Family Development Program (KKBPK)	Percent	2.17	2.4	656.61,800	2.75	689.494,890	3.04	579.175,708	3.33	584.967,465	3.62	549,869.417	3.62	3,060.169,280	
2	14	04	Family Empowerment and Welfare Improvement Program	Percentage of Prosperous Families	Percent	28.6	29.22	329.52,333	29.82	359.157,543	30.43	305.283,912	31.03	308.336,751	31.63	308,953.424	31.63	1,611.233,963		
				Percentage of Family Welfare Service Centers (PPKS) in each subdistrict that are active	Percent	0	8.33	329.52,333	16.67	359.157,543	25	305.283,912	33.33	308.336,751	41.67	308.953,424	41.67	688,659876		
2	15			Government Affairs in the Transportation Sector																

Code				Government Affairs and Programs Sector	Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
								2022		2023		2024		2025		2026				
Priority				Program	Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
2	15	02	Traffic and Road Transportation Management	Coverage transportation services	Percentage	51.85	59.25	1,930.631,778	64.81	2,037.974,905	68.51	1,000.342,002	74	1,227.465.812	77.07	1,195,849.012	77.07	7,392.263,509	Transportation Department	
				Overall acceptable																
				Percentage KIR testing facilities and infrastructure in accordance with standard	Percent	37	50	1,106.40	62.5	1,243.593,600	75.0	1,0000	87.5	1,527.862.029	100	1,748,9590	100	6,626.814,717		
				Percentage equipment road and safety facilities	Percent	43.37	46.22	584.494,000	49.37	590.358,000	53.65	400.000.00	59.37	644.782,200	65.94	387144391	65.94	2,606.778,591		
				in good condition																
				Percentage of terminals in accordance with standards/ in good condition	Percent	0	25	1,650.436,200	50	1,847.950,800	75	1,478.806,563	100	1,478.806,563	100	1,478.8563	100	7,934.806,689		
				Percentage area parking area that well-organized and has facilities parking that adequate	Percent	40.00	49.18	80,0000	52.88	87,533.398	67.42	108.593,083	85.93	109.755,029	87	209.755.029	87	595,636.539		

Code				Government Affairs and Programs	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party
								2022		2023		2024		2025		2026			
Priority Development				Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
				Percentage of road sections prone to congestion that need engineered	Percent	100	80	170.00	66	145.300.000	53	124.100	40	102.00.00	26	139,361.969	26	680,761.969	
2	15	03	Shipping Management Program	Percentage of passenger port facilities and public wharves in good condition	Percent	50	62	15,4000	87.5	19,250.0	100	1,021.656,250	-	-	-	-	100	1,056.306,250	Transportation Department
				Percentage of trained technical personnel who certified	Percent	0	20	38,2000	60	47,951.000	80	61,120.000	100	68,7600	-	-	100	216,031.0	
2	16			Government affairs in the field of communication and information technology															
2	16	2	Public information and communication program	Percentage of Community Information Groups disseminating government information and policies region	Percent	66.67	75	135.000.000	80	141.750	83.3	145.293.750	85.7	152.558.438	87.5	160,186.359	87.50	734,788547	Department of Communication and Information Technology

Code			Government Affairs and Programs Division	Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period		Local Government Responsible Party
							2022		2023		2024		2025		2026				
Priority Development			Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab		
				Percentage dissemination and services information publicly implemented in accordance with with strategy communication (STARKOM)	percent	100	100	350.000	10	367.500	100	376.687,500	100	395.521,875	100	415,297.969	100	1,905.007,344	
2	16	3	Computer Science Application Program	Percentage of provided in online and integrated	Percent	100	100	500.000	10	525.000	100	538.125,000	100	565.031,250	100	593,282.813	100	2,721.439,063	
				Percentage of services government integrated	Percent	13.33	20	125.000	26.67	131.250.00	33.33	134.531,250	40	141.257,813	46.67	148,320.703	46.67	680,359.766	
2	17			Government Affairs in the Field of Cooperatives, Small and Medium Enterprises															

Code			Government Affairs and Programs Sector	Performance Indicator	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Condition at the End of the RPJMD Period	Local Government Responsible Party	
							2022	2023		2024		2025		2026					
Priority			Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab		
2	17	03	Program supervision and inspection of cooperatives	Percentage reduction cooperatives that are detrimental community	Percent	89.	90.91	29,5000	92.91	30,0000	94.41	29,0000	96.50	29,0000	100	31,000.000	100	148,5000	Investment Promotion Agency. Cooperative, SMEs, and Labor
2	17	05	Cooperative education and training program	Percentage of Human Resources Cooperative managers who are trained	Percent	41.6	55.5	390.304,000	69.44	400.000.00	79.86	391.000.00	90.28	405.000.00	100.00	408,0000	100	1,994.304,000	
2	17	07	Program empowerment medium-sized businesses. small businesses. and micro enterprises (SMEs)	Percentage of micro businesses that have increased their product marketing capacity	Percent	10	20	44,4630	40	45,0000	60	44,0000	80	45,0000	100,00	45,0000	100	223,463.0	
2	17	08	SME development program	Percentage Increased microenterprise Capacity production	Percent	10	20	45,216.500	40	57,0000	60	51,0000	80	55,0000	100	58,000.000	100	266,21650	
2	18			Government Affairs in the Field of Investment															

Code Performance			Field of Affairs Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party
							2022		2023		2024		2025		2026				
Priority			Program	Initial			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab
2	18	02	Investment climate development program	Percentage Increase in identified investment potential i	Percent	50	60	18,000 000	70	19,000 0	80	20,000 0	90	20,000 00	100	20,000 0	100	97,000.0 0	Investment Promotion Agency. Small and Medium Enterprises and Labor Cooperative
2	18	03	Investment Promotion Program	Percentage of direct investment promotion followed up ti	Percent	4	16	16,062 0	20	30,659 912	20	28,000 0	20	28,000 0	20	33,000 0	100	135,721 912	
2	18	04	Investment service program	Percentage of trained service officers	Percent	2	5	35 4.108	7.50	353.00 0.00	10.00	352.00 0.00	12.50	352.00 0.00	17.81	353,000 0	17.81	1,760.22 4.108	
				Percentage of adequate licensing infrastructure adequate	Percent	34	36.66	37.307 800	37.91	40,000 0	39.25	38,000 0	40.84	39,000 0	42.37	40,000 0	42.37	194,307 80	

Code Performance			Field of Affairs Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party			
							2022		2023		2024		2025		2026							
Priority			Program	Initial			Target		Rp	Target		Rp	Target		Rp	Target		Rp	Target		R	wab
2	18	05	Program for controlling the implementation of capital investment	Percentage of companies reporting investment activities through the LKPM online	Percent	24	40	374.23,000	50	377.000.00	70.00	373.000.00	84.00	374.000	100.00	377,000.00	100	1,875.223,000				
2	19			Government Affairs in the Field of Youth and Sports																		
2	19	02	Youth Competitiveness Capacity Development Program	Percentage of active youth organizations	Percentage	N/A	10,0000	54	35,0000	58	20,0000	62	20,000000	66	20,000000	66	105,0000	10,0000	Education Department			
				Percentage of youth organizations that are mentored/participate in training	Percentage	N/A	180,000.000	2	200,000.000	4	180,000.000	4	200,000.000	6	200,000.000	6	960,0000	180,0000				
				Percentage of youth participating in youth organizations youth organizations	Percent	N/A	100	1.74	35,0000	2	20,0000	2	20,0000	2	20,000.00	2	105,000.00	10,000.00				

Code				Field of Affairs Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		2024		2025		2026				
								Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
					and social organizations															
2	1	9	0	3	Sports Competitiveness Capacity Development Program	Percentage of certified coaches	Percentage	N/A	30	30,001	35	5000	40	29,925200	45	29,925200	50	20,000.000	50	159,85053
						Percentage of young athletes trained	Percent	N/A	10	1000	11	1000	12	100.00	13	90,0000	14	90,0000	14	480,0000
						Percentage of sports facilities and infrastructure in good condition	Percent	N/A	50	-	55	830.00	58	50,0000	60	50,000000	63	50,0000	63	980,0000
						Percentage of sports organizations that meet standards	Percent	N/A	50	400.00.00	55	400.000	58	400.000.00	60	4000.00	63	400,0000	63	2,0000

Code Performance			Field of Affairs Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party	
							2022		2023		2024		2025		2026					
Priority			Program	Initial																
Development				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab		
2	19	04	Scouting Capacity Development Program	Percentage of active scouting organizations	Percentage	N/A	25	100	26.79	100.00	28.57	100	30.36	100	32.14	100,000	32.14	500,000		
				Percentage of activities participated in by the Scouting organization	Percent	N/A	25	105.000	38	105.00	38	50,000	50	84,996.000	50	90,000	50	434,996		
2	20			Government Affairs in the Field of Statistics																
2	20	2	Sectoral statistics program	Percentage of integrated data and statistics systems integrated	Percent	100	100	135.00	10	141.750	100	145.293,750	100	152.558,438	100	160,186.359	100	734,788547	Department of Communication and Information Technology	
2	21			Government Affairs in the Field of Cryptography																
2	21	2	Cryptography implementation program for information security	Percentage of local government agencies that have used encryption in communication	Percentage	100	100	358.813,869	100	376.754,562	100	386.173,427	100	405.482,098	100	425,756.20	100	1,952.980.159	Department of Communication and Information Technology	
2	22			Government Affairs, Culture Division																

Code Performance				Division Government and Programs	Indicators Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party	
								2022		2023		2024		2025		2026				
Priority				Program	Initial															
Development					Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
2	2	0	2	Cultural Development Program	Percentage of culture preserved	Percentage	N/A	31	1,487.1 45,600	54	1,527.1 40,201	69	1,425.7 08,752	85	1,470.8 59,028	100	1,491,599 721	100	7,402.45 3,302	Department of Culture and Tourism
2	2	0	3	Traditional arts development program	Percentage of arts developed of	Percent	29	43	187.7 9.296	57	192.75 7,462	71	179.95 4,664	86	185.65 3,585	100	188.271.5 00	100	934,346. 507	
2	2	0	5	Cultural heritage preservation and management program	Percentage of cultural heritage sites preserved	Percent	8	31	1,487.1 45,600	54	1,527.1 40,201	69	1,425.7 08,752	85	1,470.8 59,028	100	1,491,599 721	100	7,402.45 3,302	
2	2	3			Government Affairs in the Field of Libraries															
2	2	0	2	Library development program	Ratio of library collection sufficiency to population	Ratio	0.035	0.036	202.5 0.000	0.0361	136.50 0.00	0.0362	-	0.0364	-	0.0365	-	0.0365	339.050. 0	Archives and Library Department
					Percentage of libraries meeting national standards national	Percent	0.0059	0	748.69 3.10	0.0088 %	748.69 3,100	0.0118 %	748.69 3,100	0.0147 %	748.69 3,100	0.0177 %	748.69 0	0.0177	3,743.46 5,500	
					SKM services Library	SKM Value	N/A	3,064	34,548. 200	3,065	44,548. 200	3,066	34,548. 200	3,067	34,548. 200	3,070	34,548.20 0	3,070	182,741. 0	

Code			Field of Government Affairs Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party	
							2022		2023		2024		2025		2026					
							Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target
				ratio visits library	Ratio	0.051	0.051	24,50950	0.053	50,0000	0.056	50,0000	0.058	38,7700	0.061	38,770.0	0.061	202,04950		
2	23	03	National Collection Preservation Program and Manuscripts	Percentage of ancient manuscripts that preserved	Percentage	N/A	6	13,385000	8	40,381.000	10	40,381.000	12	40,381.000	14	30,381.000	14	164,909.0		
2	24			Government Affairs in the Field of Archives																
2	24	2	Archival management program	Percentage of government agencies managing archives in accordance with standards	Percent	14.3	14.7	13,0000	15.12	53.534.343	15.50	53,534.343	15.89	40,951.505	16.28	33.072.425	16.28	194,092616	Archives and Library Department	
2	24	3	Archival protection and rescue program	Percentage of archives saved and protected	Percent	100	100	34,92880	100	57,099.197	100	37,771.819	100	39,928.454	100	29,928.454	100	199,656.724		
3				Government Affairs																
3	25			Government Affairs in the Field of Marine Affairs and Fisheries																
3	25	02	Fisheries management program	Percentage of trained fisherfolk groups trained	Percent	44.59	56.7	14,200.000	60.79	14.200	64.89	14.200.00	68.99	14.200.000	73.09	14.200	73.09	71,000.00	Department of Marine Affairs, Fisheries, and Food Security Food	

Code Performance			Division of Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party
							2022		2023		2024		2025		2026				
Priority			Program	Initial															
Development				Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab	
				Percentage of fishing groups that have fishing gear and facilities in accordance with standards	Percent	100	10	375.15 9,296	100	375.15 9,296	100	375.15 9,296	100	375.15 9,296	100	375.159.2 96	100	1,875.79 6,480	
3	2 5	0 3	Aquaculture management program	Percentage of fish farmers trained	Percent	55.56	69.5	26.957 .500	76.52	26.957 .500	83.51	26.957 .500	90.49	26.957 .500	97.48	26.957 0	97.48	134,787. 5	
				Percentage of fish farmers who have fishing facilities and infrastructure in accordance with standards	Percent	55.56	58.18	943.14 5.916	59.49	1,102 553.42 7	60.80	1,168. 455.21 4	62.11	1,201. 863.48 8	63.42	1,326.160 .794	63.42	5,742.16 8,839	

Code Performance			Field of Affairs Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party					
							2022		2023		20		2025		2026									
Priority			Program	Initial			Target		Rp	Target		Rp	Target		Rp	Target		Rp	Target		R	wab		
3	25	05	Fisheries processing and marketing program	Percentage of fishery products processed in accordance with standards	Percent	N/A	60	189.900.000	70	189.900.00	80	189.900.000	90	189.90	100	189,9000	100	949,500.0	Department of Culture and Tourism					
3	26			Government Affairs in the Tourism Sector																				
3	26	02	Tourism Destination Attractiveness Enhancement Program	Percentage of developing tourist destinations	Percent	3	47	2,580.693,620	60	2,650.097,592	73	2,474.080.197	87	2,552.430.986	100	2,588,423.00	100	12,845.725,400						
3	26	03	Tourism marketing program	Percentage of tourist destinations successfully promoted	Percent	3	4	1,107.885,000	60	1,137.679,943	73	1,062.116,137	87	1,095.751,925	100	1,111,203.20	10	5,514.636,210						
3	26	05	Tourism and Creative Economy Development Program	Percentage increase in tourism development cooperation established	Percent	29	43	279.638,914	57	287.159,392	71	268.086,492	86	276.576,430	100	280,476.455	100	1,391.937,683						
				Percentage of tourism operators Certified	Percent	N/A	20	1,009.807,188	40	1,036.964,472	60	968.090.109	80	998.748,219	100	1,012,831.642	100	5,026.441,630						

Code				Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		2024		2025		2026				
								Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				Percentage of creative economy actors whose revenue has increased (especially crafts)	Percent	41		55	264.10 3,418	59	271.20 6,093	73	253.19 2,798	86	261.21 1,073	100	264,894.4 29	100	1,314.60 7,811	
3	2 7			Agricultural Affairs																
3	2 7	0 2	Provision development agricultural facilities and of	Percentage of farmer groups with high-quality seeds in accordance with standards	Percent	22.99		29.5	3,847 371.2 9	31.88	3,924. 318.66 4	34.25	3,845. 832.29 0	36.62	3,884 290.61 3	38.99	3,923,133 .519	38.99	23,348.0 79,844	Agriculture Department
				Percentage of farmer groups with fertilizer according to standards	Percent	31.02		31.97	2,564 914.15 9	32.54	2,616. 212.44 2	33.11	2,563. 888.19 4	33.69	2,589. 527.07 6	34.26	2,615,422 .347	34.26	15,565.3 86,565	
				Percentage of farmer groups who own agricultural tools and machinery in accordance with standards	Percent	24.01		25	1,182 750.00 0	26.13	1,206. 405.00 0	27.27	1,182. 276.90 0	28.40	1,194. 099.66 9	29.54	1,206,040 .666	29.54	7,177.61 2,901	

Code				Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		20		2025		2026				
Priority				Program		Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	wab
Development																				
					Percentage of livestock farmers who are able to utilize technology farming	Percent	5.79	4.79	100 0	5.34	100,000 0	5.87	10241 000	6.40	10296 000	6.91	1047450 0	6.91	61,486.0 0	Livestock Service
					Percentage of livestock farmers who have breeding stock that meets standards	Percent	1.28	9.8	17,800 000	9.99	17,800 000	10.24	18,229 000	10.49	18,328 0	10.61	186,510 0	10.61	90.808.0 0	
					Percentage of livestock farmers (large livestock) who have forage livestock feed	Percent	40	1.3	136 000	2.03	13655 0000	2.37	13984 0800	2.71	14060 0000	3.05	1430760 0	3.05	839,692. 80	
					Percentage of farmer groups	Percent	1.28	9.8	248,054 400	9.99	248054 4000	10.24	25403 24,000	10.49	255411 8,400	10.61	25991000 0	10.61	15,253.7 30.40	

Code				Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Agencies Responsible Party
								2022		2023		2024		2025		2026				
								Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
					that receive capital assistance															
3	2 7	0 3	Provision and development of agricultural infrastructure	Percentage of agricultural infrastructure in good condition good	Percent	32.70	35.	19.905 .200.00 0	36.24	20,303 .304.00 0	19.897 .235.92 0	38.43	20,096 .208.27 9	39.53	20,297.17 0.362	39.53	100,499 118,561	Agriculture Department		
				Percentage of idle land converted to agricultural land agricultural land	Percent	0.02	0.04	330.10 0.00	0.05	336.70 2,000	0.06	329.96 7,960	0.08	333.26 7,640	0.09	336,600.3 16	0.09		1,666.63 7,916	
				Percentage of livestock infrastructure in good condition	Percent	1	100	586,000 0	10	249,490 000	100	60012 300	100	603380 0	100	61400700	100	551,241. 700	Livestock Service	
3	2 7	0 4	Animal health and veterinary public health control	Birth rate livestock	Percent	1.6	1.6	50,000 0	1.6	50 0	1.6	50 0	1.6	51480 0	1.6	523900	1.6	25,387.0 0	Livestock Service	
				Livestock mortality rate livestock	Percent	0.63	0.61	82391 1596	0.60	82391 600	0.59	84376 6500	0.58	84834 9000	0.57	8632890 0	0.57	4,203.22 7,696		
				Percentage of livestock that are not	Percent	95.49	96.55	19,600 0	96.92	19600 0	97.3	20,313 400	97.67	20182 000	98.05	2053650 0	98.05	100,231 900		

Code			Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Agencies Responsible Party
							2022		2023		2024		2025		2026				
							Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				affected disease															
				Percentage of livestock products handled in accordance with standards ASUH	Percent	40.5	40.50	500,000 0	40.50	50000 0	40.50	50 0	40.50	514800 0	40.50	523,900	40.50	30,626.0 0	
3	2 7	0 5	Agricultural disaster control and mitigation	Area of cropland affected by pests disease	Hectares	4.12	4.17	489.9 5,972	3.53	499.71 4,291	2.89	489.72 0.000	2.25	494.61 7,200	1.61	499.563.3 72	1.61	1,479.19 9,344	Agriculture Department
3	2 7	0 6	Agricultural business licensing program	Percentage of agricultural businesses with permits business	Percent	17.89	23.63	32,600 0	25.63	33.252. 0	27.63	32,586. 960	29.63	32,912 830	31.63	33,241.95 8	31.63	165.235. 706	
3	2 7	0 7	Agricultural extension program	Percentage of trained farmers (group)	Percent	0.07	0	152.9 7,500	0.10	155.96 5.650	0.11	152.84 6.335	0.13	154.37 4.798	0.15	155,918.8 46	0.15	772,013. 129	Agriculture Department
				Percentage of farmer groups that	Percent	5.4	5.54	822.97 4.97	5.82	839.43 4,471	5.93	822.64 5.782	6.10	830.87 2,240	6.38	839,180.9 62	6.38	4,155.10 8,427	

Code				Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		20		2025		2026				
								Priorities	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				increase crop class																
				Percentage increase in millennial farmers	Percent	N/A	8	774.61 0	10	790.10 2,200	12	774.30 0.156	14	782.04 3.158	16	789.863.5 89	16	3,910.91 9,103		
				Percentage of trained farmers (groups)	Percent	0.3	0.6	50039 0	0.83	50039 0	1.03	51244 300	1.24	51523 000	1.44	5243100 0	1.44	204,032. 0	Livestock Service	
				Percentage of livestock farmers applying agribusiness- oriented farming methods agribusiness	Percent	1.2	9.8	518 000	9.99	51,800 000	10.24	53,050 000	10.49	53336 600	10.61	542,750 0	10.61	264,261. 600	Livestock Service	

Code				Field of Responsibility Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party
								2022		2023		20		2025		2026				
								Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				Percentage agricultural products handled in accordance with SNI standards	Percent	100	10	6,412.2 85.398	100	6,540 531.1 6	100	6,409. 720.48 4	100	6,473 817.89	100	6,538,555 .866	100	19,488.8 07,456	Agriculture Department	
3	3 0			Government Affairs in the Field of Trade																
3	3 0	0 3	Improvement of trade distribution facilities	Percentage of traditional markets with adequate infrastructure good	Percent	74	82	69,300 000	86	72,765. 0	89.0	72,765 0	92.0	74,220. 300	96.0	77.931.31 5	96.0	366,981. 615	Trade Office	
				Percentage of merchant groups who are trained	Percent	N/A	11	-	22.2	90,000 000	33.3	90,000 0	44.4	91,800 0	55.6	96,390.00 0	55.6	368,190. 0		
				Percentage of merchant groups receiving capital assistance capital	Percent	N/A	11	-	22.2	50,000 000	33.3	50,000 0	44.4	51,000 0	55.6	53,550.00 0	55.6	204,550 0		
3	3 0	0 4		Stabilization of prices of basic commodities	Availability rate local goods	Percent	10	100	342.5 1,324	100	359,626 .390	100	359.62 6,390	100	359.62 .390	100	377,607.7 10	10		1,798.98 8,204

Code			Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
							2022		2023		2024		2025		2026				
							Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
			core and goods important	Level stability of prices for essential goods and goods	Percent	100	100	135.39 4,000	100	142,163 .700	100	142.16 3,700	100	142.163 .700	100	149,271.8 85	100	711,156. 985	
3	3 0	0 6	Consumer standardization and protection program	Percentage decrease in trade dispute cases	Percentage	N/A	40	35,600 0	50	37,380. 000	60	37,380 000	80	38,127. 600	100	40,033.98 0	100	188,521 580	
3	3 0	0 7	Domestic product use and marketing	Percentage of merchant groups implementing marketing methods mix	Percent	N/A	11	94.8 000	22.2	99,540. 0	33.3	99,540. 0	44.4	101,530 .800	55.6	106,607.3 40	55.6	502,018. 140	
				Percentage of farmer groups applying marketing methods mix	Percent	N/A	3	-	6.7	70,300 0	10	70,300 0	13.	71,706 0	16.7	75,291.30 0	16.7	287,597 300	

Code			Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party
							2022		2023		20		2025		2026				
							Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp
				Percentage of farmer groups with product marketing networks agricultural	Percent	N/A	3	69,200 0	6.7	72,660. 0	10	72,660 0	13.3	74,113 200	16.7	77,818.86 0	16.7	366,452. 0	
3	3 1			Government Affairs in the Field of Industry															
3	3 1	0 2	Industrial planning and development program	Percentage increase in the number of trained SMEs in food processing and post-harvest activities who are trained	Percent	27	36.	-	45.5	95,000 0	54.5	95,000 000	63.6	96,900 0	72.7	101,745.0 0	72.7	388,645. 0	Trade Department
				Percentage of SMEs receiving capital assistance capital	Percent	29.1	32.6	219.69 8,224	36.2	230.683 .135	39.7	230.68 3,135	43.3	235.296 .798	46.8	247,061.6 38	46.8	1,163.42 2,930	
				Percentage of SMEs using processing technology modern	Percent	2	33	-	41.7	62,000 0	50	62,000 0	58.3	63,240 0	66.7	66,402.00 0	66.7	253,642. 0	
				Availability rate raw material	Percent	N/A	10	229.25 3,100	100	240,715 .755	100	240.71 5,755	100	245.530 .070	100	257,806.5 74	100	1,214.02 1,254	

Code			Field of Work Government and Program Performance	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party			
							2022		2023		20		2025		2026							
Priority			Program	Initial			Target		Rp	Target		Rp	Target		Rp	Target		Rp	Target		R	wab
Development																						
				production weaving																		
				Percentage increase in the number of trained weaving industry workers trained	Percent	14.3	18.6	-	22.9	90,000 000	27.1	90,000 0	31.4	91,800 0	35.7	96,390.00 0	35.7	368,190. 0				
				Percentage increase in the number of trained furniture and bamboo industry workers trained	Percent	10	11	-	12	88. 0	13.0	88,500. 0	14	90,270 0	15	94,783.50 0	15	362,053 500				
				Percentage of SMEs with improved supporting infrastructure Yes	Percent	N/A	3.5	5.3 99,400	7.1	1,000 0	10.6	1,000.0 0	14.2	1,000 0	17.7	1,000,000 0	17.7	9,301.59 9,400				
4				Supporting Elements of Government Affairs																		
4	1			Regional Secretariat																		
4	1	2	Government and public welfare programs	Percentage of policy proposals in the government sector	Percentage	99.89	99.91	477.1 0	99.94	496.74 .289	99.96	362.62 3,333	99.98	382.204 .992	100	532,325.7 49	100	2,251.02 8,363	Government Administration Department			

Code Performance			Division of Affairs Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party	
							2022		2023		20		2025		2026				
Priority			Program	Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
				n that followed up															
				Percentage of policy proposals in the field of public welfare that have been followed up ti	Percent	100	10	9,281.968,804	10	9,514.850,549	100	8,912.079,927	100	8,965.141,225	100	9,003,731862	100	45,677.772,367	Public Welfare Department
				Percentage of social assistance distribution accuracy Recommendations	Percent	100	100	860.125,000	100	900.000	100	860.00	100	860.00	10	860,0000	10	4,340.125	Public Welfare
				Percentage of local laws that are not revoked	Percent	100	10	267.011.924	100	293,713.116	100	323.084,428	100	355,392.871	100	390,932.158	100	1,630.134,497	Legal Department
4	1	3	Economic and development programs	Percentage of proposed policies in the economic sector n	Percent	10	100	48000	100	50,5000	10	600	100	60,5000	100	61,000.0	100	280,0000	Economic Affairs and Natural Resources Department

Code Performance			Division of Affairs Government and Programs	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party	
							2022	2023		20		2025		2026					
Priority			Program	Initial		Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
				followed up ti															
				Percentage of policy proposals in the field of development that have been followed up ti	Percent	93.88	10	225.20.524	100	230,000.000	100	240.00	100	260,000.00	10	265,0000	100	1,220.210.524	Construction Administration Department
				Percentage of goods and services procurement through e-procurement	Percent	49	60	2500.000	70	3000	80	3000	90	3500	90	350,0000	90	1,5500	Procurement Division
				Presentation of the number of procurements conducted using the competitive	Percent	49	5	454.043,192	60	385.336.144	60	350.779,850	60	307,048.564	60	331,593.154	60	1,828.800.904	
				Ratio of expenditure made through procurement	Percent	35.89	40	450.250.00	40	500,000.000	45	5000	45	500.00	5	500,0000	50	2,450.250	

Code Performance				Field of Affairs Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party
								2022		2023		2024		2025		2026			
Priorities				Program		Initial													
Development							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
				Percentage of resolution of natural resource management issues in accordance with regulations	Percent	96	97	47,600 000	98	50,100 000	99	59,600 0	100	60,100 000	100	60,600 0	100	278,000 0	Economic Affairs and Natural Resources
4	2			Secretariat of the Regional People's Representative Council															
4	2	2	Support program for the implementation of the duties and functions of the DPRD	Percentage of support for the duties and functions of the DPRD in accordance with standards	Percent	2	30	7,909.4 00.00	32	8,045.9 50,000	33	7,672.1 18,000	35	7,772.1 18,000	37	7,672.118 0	37	39,071.7 04,000	Secretariat of the Regional People's Representative Council
5				Supporting Elements of Government Affairs															
5	1			Planning															
5	1	2	Program for planning, control, and evaluation of regional development	Percentage of consistency of the Regional Development Plan (RKPD) with the Annual Work Plan	Percent	100	100	893.19 4,900	100	925,528 .555	100	922.93 7,075	100	927,920 .936	100	931,539.8 27	100	4,601.12 1,293	BAPPELITBANG DA
				Percentage consistency of the RPJMD with RKPD	Percent	54	100		100		100		100		100		100		

Code Performance				Field of Work Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		2024		2025		2026				
Priority				Program		Initial														
Development							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
5	1	3	Program coordination and synchronization of regional development planning regional	Percentage of program target realization	Percent	54	10	1,011 050.6 0	1	1,047 650.632	1	1,044 717.21 0	100	1,050 358,683	100	1,054,455 .082	100	5,208.23 2,207		
5	2			Finance																
5	2	2	Local Financial Management Program	Percentage of expenditure absorption of	Percent	90	90	346.00 2,484	90	580.68 4,351	90	312.47 0.282	90	401.58 0.854	90	396.206.3 37	90	2,036.94 4,308	Local Finance and Asset Agency	
				Percentage of mandatory budget allocation in accordance with regulations	Percent	75	75	222.40 3,490.9 37	75	227.89 8,273.6 45	100	212.69 4,305.2 25	100	213.63 2,244.5 25	100	214,488.5 92,109	100	1,091.11 6,906.44 1		
				Percentage of government agencies submitting financial reports on time	Percent	1	10	512.79 8,000	100	860.61 1,665	100	463.10 1,114	100	595.16 8,729	100	587,203.3 48	100	3,018.88 2,856		
5	2	3	Local Government Asset Management Program	Percentage of regional assets inventoried	Percent	100	10	1,788.0 54,648	1	1,841.6 96,287	100	1,896.9 47,176	1	1,953.8 55,591	100	2,012,471. 259	100	9,493.02 4,961		

Code Performance				Field of Affairs Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party
								2022		2023		20		2025		2026			
Priority				Program		Initial													
Development							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
5	2	4	Local Revenue Management Program	Percentage of local tax target realization	Percent	71	75	881.91 2,496	76.68	904.903 .785	78.33	899.28 7,092	79.90	907.42 0.786	81.43	913.532.7 65	81.43	4,507.05 6,924	Local Revenue Agency
				Percentage of target achievement for local revenue region	Percent	81	82	587.94 1,664		602.34 5,658	83.50	606.57 7,052	84	609.02 1,843	85	609.021.8 43	85	3,014.90 8,060	
5	3			Human Resources															
5	3	2	Regional Human Resources Program	Percentage of civil servants with competencies in accordance with regulations	Percent	5.28	7.5	2,666.5 65.80	9.62	3,148.7 34,363	10.68	2,858.3 64,353	10.71	2,747.5 75,398	10.75	2,620,711 241	10.75	14,041.9 51,155	Regional Civil Service and Human Resource Development Agency
				Percentage of civil servants with higher education qualifications high	Percent	83.21	85.50	466.01 5,400	87.50	489.316 .170	90.50	329.45 5,948	92.50	349.332 .791	94.92	370,203.4 75	94.92	2,004.32 3,784	
				Percentage of employees with a minimum SKP score good	Percent	84.91	85.41	650.17 5,650	85.91	739.451 .677	86.41	776.42 4,261	86.91	815,245 .474	87.41	856,007.7 48	87.41	3,837.30 4,810	

Code				Field of Work Government and Program Performance	Indicators Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period		Regional Government Responsible Party	
								2022		2023		20		2025		2026					
								Priority	Program	Initial	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target
				Level violation employee discipline	Percentage	0.10	0.09	68,080 90	0.08	68.080. 900	0.07	68,080 900	0.06	68,080 900	0.05	68.08 0	0.05	340.404. 50			
5	5			Research and Development																	
5	5	2	Regional research and development program	Percentage of research and development results utilized n	Percent	54	10	465.9 6,900	100	482,772 .730	100	481.42 0.966	100	484.02 0.639	100	485,908.3 20	100	2,400.02 9,555	Regional Development Planning Agency		
6				Supervisory Element of Government Affairs																	
6	1			Regional Inspectorate																	
6	1	2	Policy formulation program. Assistance. Support	Percentage of inspection objects subject to supervision	Percent	50	50	12,587 0	50	4,000 0	50	4,000.0 0	50	4,000.0 0	50	4,000	50	28,587.0 0	Regional Inspectorate		
6	1	3	Supervision Implementation Program	Percentage of follow- up actions on audit results external	Percent	72.81	77.34	667.40 8,000	79.6	827.40 8,000	81.86	735.31 4,114	84.12	750.00 0.00	86.39	755.943.2 83	86.39	3,736.07 3,397			
				Percentage of follow- up on internal audit results	Percent	38.17	39.29	667.4 0	39.85	827.40 8,000	40.41	735.31 4,114	40.97	750.0 00.00	41.53	755.943.2 83	41.53	3,736.07 3,397			

Code				Government Affairs and Priority Development Programs	Program Performance Indicator	Unit	Performance Condition Beginning	Program Performance Achievements and Funding Framework										Performance Conditions at the End of the RPJMD Period	Regional Government Agencies Responsible Party
								2022		2023		2024		2025		2026			
								Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R
				Percentage of public complaints that have been followed up ti	Percent	N/A	100	667,408.000	100	827.408,000	100	735.314,114	100	750,000.000	100	755,943.283	100	3,736.073,397	
7				Regional Component															
7	1			Subdistrict															
7	1	1	Program for the implementation of government administration and public services	Percentage of subdistrict services meeting standards service	Percentage	N/A	100	1,064.984,900	1	1,138867.834	100	1,028.172.411	1	1,122024.408	100	1,229,812.485	100	5,583.862,038	Subdistrict
7	1	2	Community empowerment program for villages and neighborhoods	Percentage of coordination results in the field of community empowerment in villages and neighborhoods that have been followed up ti	Percentage	N/A	100	427.680.300	100	479.357,812	100	426.743,520	100	476.693,372	100	526,386.758	100	2,336.861,762	

Code Performance				Field of Work Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Regional Government Responsible Party
								2022		2023		20		2025		2026				
Priority				Program		Initial														
Development							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
7	1	3	Program for the administration of general government affairs	Percentage of general government coordination that was followed up ti	Percent	10	10	254.00.00	100	298.204,994	100	244.814,965	100	262.359,447	100	300,218.832	100	1,359.598,238		
7	1	4	Village Government Development and Supervision Program	Percentage of village government development and supervision results that have been followed up ti	Percent		100	449.669,000	100	483.813,300	100	418.429,254	100	447.947,192	100	476,483.009	100	2,276.341,755		
8				General Government																
8	1			National Unity and Politics																
8	01	02	Program to Strengthen Pancasila Ideology and National Character	Percentage of the public who understand Pancasila ideology and national national	Percent	N/A	100	169.310.000	10	187.260.821	100	243.439,067	100	243.439,067	100	263,960.615	10	263,960.615	National Unity, Politics, and Community Protection Agency	

Code			Government Affairs and Priority Development Programs	Program Performance Indicators	Unit	Performance Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period		Local Government Responsible Party	
							2022		2023		20		2025		2026					
beginning							Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab	
8	01	03	Program to Enhance the Role of Political Parties and Educational Institutions through Political Education and the Development of Ethics and Culture Politics	Percentage of political parties actively involved in public political education	Percent	N/A	100	644.177,560	100	663.502,887	100	855.918,724	100	855.918,724	100	855.9124	100	855,918.724		
8	01	04	Community Organization Empowerment and Supervision Program	Percentage of community organizations actively participating in community activities tan	Percentage	N/A	10	57,374000	100	59,095.220	100	75,641.882	100	75,641.882	100	75,641.882	100	75,641.882		
8	01	05	Economic, social, and cultural resilience development and enhancement program. and Cultural	Percentage of SARA conflict potential addressed	Percent	N/A	100	120.990.00	100	124.619,700	100	159.513,216	100	159.513,216	100	159.5116	100	159,513.216		

Code Performance			Field of Work Government and Program	Indicator Performance	Unit	Condition	Program Performance Achievements and Funding Framework										Performance Status at the End of the RPJMD Period	Regional Government Responsible Party	
							2022	2023		2024	2025		2026						
Priority			Program	Initial			Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	Rp	Target	R	wab
8	01	06	Program Enhancing National Vigilance and Improving the Quality and Facilitation of Handling Social Conflict	Percentage of Resolved Social Conflicts	Percent	79	80	1,00815,00	81	1,038.255,450	82	1,351.273,942	83	1,379.490,630	84	1,379,490630	84	1,379,490.630	

CHAPTER VIII

PERFORMANCE OF LOCAL GOVERNMENT ADMINISTRATION

This chapter presents an overview of the performance of local government administration in Manggarai Regency for the next period. The performance of local government administration is related to the success of achieving the vision and mission of the regent and vice regent, which have been established as Key Performance Indicators (KPIs) for the region. Meanwhile, the performance indicators for local government administration are established as Key Performance Indicators (KPIs). Additionally, this chapter also presents the KPIs for each Local Government Agency (LGA) under the Manggarai Regency Government.

8.1. Key Performance Indicators () of the Region

Key Performance Indicators (KPIs) for the region are measures of the success of achieving the vision and mission of the regional head and deputy regional head for the next period. Regional KPIs are macro indicators in the fields of human resources, economy, environment, and governance. The KPIs for Manggarai Regency that have been established are as follows:

Table 8.1. Establishment of Key Performance Indicators for the Local Government of Manggarai District for the Years 2022-2026

No	Key Performance Indicators (KPIs)	Unit	Initial Condition	Target Achievement					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	5	6	7	8	9	10	11
1	Human Development Index	Number	64.54	66.24	67.01	67.77	68.54	69.30	69.30
2	PMKS figures	Number	19,589	19,089	18,589	18,059	17,589	17,089	17,089
3	Prevalence of stunting	Percent	21.9	19.4	16.9	14.4	11.9	9.40	9.40
4	Gender Empowerment Index (GEI)	Number	65.61	65.84	65.88	65.93	65.97	66.02	66.02
5	Disaster Risk Index	Number	97.12	97.12	97.12	97.12	97.12	97.12	97.12
6	Village Development Index	Number	0.576	0.601	0.613	0.625	0.638	0.650	0.650
7	Economic Growth Rate	Percent	-0.79	4.93	5.19	5.2	5.22	5.23	5.23
8	GRDP per capita	Thousand IDR per resident	9,572	10,125	10,497	10,885	11,288	11,706	11,706
9	Gini Index	Number	0.295	0.289	0.286	0.283	0.280	0.276	0.276
10	Poverty Rate	Percent	20.34	19.47	18.88	18.30	17.71	17.12	17.12
11	Environmental Quality Index (EQI)	Number	80.59	81.36	81.36	81.75	81.86	82.16	82.16
12	Bureaucratic Reform Index	Score and Rating	49.83 C	50.10 CC	54.00 CC	56.00 CC	58.00 CC	60.10 B	60.10
13	BPK Opinion	Rating	WTP	WTP	WTP	WTP	WTP	WTP	WTP
14	SAKIP Score	Score		63.10 (B)	64.50 (B)	66 (B)	67.50 (B)	68 (B)	68 (B)

8.2. Key Performance Indicators (KPIs) for Regional Government Equipment ()

Organizational Performance Indicators (OPIs) for Local Government Agencies (LGAs) are measures of the success of local government administration at the LGA level. These OPIs directly support the achievement of regional performance indicators. These LGAs' OPIs will serve as target indicators within the strategic plans of local government agencies. The following are the OPIs for each LGA within the Manggarai Regency Government.

Table 8.2. Establishment of Key Performance Indicators for Local Government Agencies of Manggarai Regency for the Period 2022-2026

No	Local Government Agency	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
1	Regional Secretariat	LPPD Value	Value	2.7951 Performance Status Moderate	3.0551 Performance status current	3.3151 Performance status moderate	3.5751 Performance status high	3.8351 Performance status high	4.0951 Performance status high	4.0951 Performance status high
2	Secretariat of the Regional People's Representative Council	Regional People's Representative Council Service Satisfaction Index	Score	50	58	63	68	71	75	75
3	Regional Inspectorate	APIP Maturity	Level	Level	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3
		SPIP Capabilities	Level	Level 3	Level 2	Level 3	Level 3	Level 3	Level 3	Level 3
4	Education Department	Average Years of Schooling	Years	7.37	7.61	7.72	7.82	7.93	8.04	8.04
		Life Expectancy (LE)	Year	13.4	13.53	13.66	13.78	13.91	14.03	14.03
		Average exam score	Score	56.40	56.42	56.45	56.47	56.49	56.52	56.52
		Ranking in regional sports event (POPDA)	Rank	6	5	5	5	4	4	4

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Percentage of youth participation in activities self-reliant economic activities	Percentage	NA	9.19	9.3	9.47	9.61	9.75	9.75
5	Health Department	Maternal Mortality Rate	Rate	79.05	76.5	75.2	74	72.7	71.4	71.4
		Infant mortality rate	Rate	13.4	12.36	11.82	11.28	10.73	10.19	10.19
		Morbidity rate	Number	23.54	22.69	21.78	20.81	19.77	18.68	18.68
		Child and Infant Mortality Rates	Rate	0.	0	0	0	0	0	0
		Percentage of sub-districts verified as implementing the 5 Pillars of STBM GESI	Percent	16	1	100	100	100	100	100
6	Social Services	Percentage of PMKS cases handled	Number	0.13	1.1	2.1	3.	4.09	5.08	5.08
7	Population Control, Family Planning, and Women's Empowerment Agency and	Child-Friendly County Status	Status	Developm ent Stage	Developm ent Stage n	Developm ent Stage an	Developm ent Stage	Initial	Pratama	Pratama
		Level of Female Labor Force Participation	Percent	63.11	64.16	65.22	66.27	67.32	68.37	68.37

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
	Child Protection	Rates of violence against women	Percentage	26.5	25.45	24.39	23.3	22.29	21.24	21.24
		Child abuse rate	Percentage	0.021	0.019	0.018	0.016	0.015	0.014	0.014
		Total Fertility Rate	Number	2.07	2.056	2.042	2.028	2.014	2.00	2,00
8	Archives and Library Department	Community Literacy Index	Index	12	12	14	14	15	15	15
		Archival IKM	Number	-	3,064	3,065	3,066	3,067	3,068	3,068
9	Department of Marine Affairs, Fisheries, and Food Security	Capture fisheries production	Ton	7,067.11	7,084.2	7,101.3	7,118.4	7,135.49	7,152.59	7,152.59
		Aquaculture production	Ton	149.69	2,157.51	165.3	173.16	180.98	188.8	188.8
		Percentage of fishery products with quality certification quality	Percent	NA	100	100	100	100	100	100
		Availability index	Value	89.8	89.8	89.9	89.95	90	90.0	90.05
		Utilization index	Value	63.07	63.12	63.17	63.22	63.27	63.32	63.32

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Affordability Index	Value	67.54	67.59	67.64	67.69	67.74	67.79	67.79
10	Agriculture Department	Rice paddy production	Tonnes of paddy	111,881	113,000	114,130	115,271	116,424	117,588	117,588
		Corn production	Ton PK	14,964	15,114	15,265	15,418	15,572	15,728	15,728
		Soybean production	Ton BK	395	399	403	407	411	415	415
		Red Onion Production	UB Ton	280	281	282	283	284	285	285
		Chili Production	UB Tons	229	231	234	236	237	238	238
		Cabbage Production	UB Tons	340	341	342	343	344	345	345
		Petsai Production	UB Tons	476	477	478	479	480	481	481
		Coffee Production	BK Tons	2,638	2,643	2,648	2,652	2,657	2,662	2,662
		Clove production	Ton BK	9,030	9,046	9,063	9,079	9,095	9,112	9,112
		Cashew Nut Production	Ton BK	1,515	1,518	1,520	1,523	1,526	1,529	1,529
		Candlenut Production	Ton BK	1,699	1,702	1,705	1,708	1,711	1,714	1,714
		Percentage of agricultural products certified by SNI	Percent	100	100	100	100	100	100	100
11	Livestock Service	Meat production	Ton	564,986.50	649,945.00	692,424.00	734,904.00	777,383.00	819,862.00	819,862.00

No	Organization Unit Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Egg production	kg	506,233	556,856	612,541	673,796	741,175	815,293	815,293
		Cattle Population	Head	26,303	27,339	27,872	28,415	28,970	29,534	29,534
		Buffalo Population	Tails	8,103	8,394	8,543	8,696	8,850	9,008	9,008
		Horse Population	Tails	189	196	199	202	206	209	209
		Goat Population	Tails	11,952	12,648	13,011	13,384	13,768	14,164	14,164
		Pig Population	Tails	42,052	44,847	46,314	47,828	49,392	51,007	51,007
		Population of Free-Range Chickens	Tails	200,743	205,184	207,441	209,723	212,029	214,362	214,362
		Duck Population	Tails	4,914	5,151	5,273	5,399	5,527	5,659	5,659
		Percentage of livestock products certified by NKV	Percent	100	100	100	100	100	100	100
12	Department of Investment, Cooperatives, Small and Medium Enterprises, and Labor	Percentage increase in investors	Percent	50	60	70	80	90	100	100
		Percentage of active cooperatives	Percent	89.51	90.91	92.91	94.41	96.5	100	100

No	Organization Regional	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Percentage of healthy cooperatives	Percent	89.51	90.91	92.91	94.41	96.5	100	100
		Percentage of micro businesses that increased their turnover business	Percent	NA	10	20	30	40	50	50
		Employment rate	Percent	NA	70	74	78	82	86	86
		Percentage of industrial relations conflicts/cases	Percent	81.82	63.6	45.45	27.27	9.09	0	0
13	Trade Department	Percentage increase in marketing capacity for agricultural and fishery products	Percent	21.92	28.77	35.6	42.47	49.32	56.16	56.16
		Level of smooth distribution of basic goods and important goods essential goods	Percent	100	100	100	100	100	100	100
		Production value of SMEs (focus: agriculture, fisheries, weaving, furniture, and bamboo)	Value	40,117,470	40,919,819,400	41,738,215.78 8	42,572,980.104	43,424,439.70 6	44,292,928.50 0	44,292,928.50 0

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Percentage of certified woven, furniture, and bamboo products Certified	Percentage	NA	1	2	3	4	5	5
14	Department of Culture and Tourism	Percentage increase in the number of tourists	Percent	48	10	10	10	10	10	50
		Percentage <i>increase in tourist spending</i>	Percent	1,275,000 (100)	1	1	10	10	10	41
		Percentage of tangible and intangible cultural heritage that preserved	Percent	55	64	73	82	91	100	100
15	Public Works and Spatial Planning Department	Percentage of district roads in good condition	percent	53.21	56.15	59.08	62.02	64.95	67.88	67.88
		Percentage of urban drainage that developed	Percent	72	76	79.7	81.7	84.8	88	88
		Percentage of area served by primary irrigation	Percentage	77	81.71	86.42	91.13	95.84	100	100
		Percentage of households with access	Level	74.03	78.09	81.03	83.98	86,927	89,872	89,872

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Access to adequate and sustainable sanitation								
		Percentage of households with access to safe drinking water and sustainable	Percent	86	88	89	91	92	93	93
		Percentage of space utilization coverage controlled	Percentage	12	22	32	42	52	62	62
		Percentage of disaster-prone areas with buildings disaster control	Percent	16.5	23.74	32.55	41.36	48.17	58.60	58.60
16	Department of Public Housing, Settlement Areas, and Land Affairs	Ratio of Livable Houses	Ratio	88.75	90.75	91.	92.75	93.75	94.75	94.75
17	Environmental Agency	Water Quality Index (WQI)	Value	70	71.50	71.50	72	72	72.50	72.50
		Air Quality Index (AQI)	Value	87.87	88.37	88.37	88.8	88.87	88.87	88.87

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
		Land Cover Quality Index (LCQI)	Value	85.32	85.32	85.32	85.32	85.82	86.32	86.32
		Percentage of waste managed	Percent	18.74	20.97	23.21	25.4	27.68	29.91	29.91
		Percentage of compliance among businesses producing hazardous waste	Percentage	NA	26.13	31.24	36.35	41.46	46.57	46.57
18	Population and Civil Registration Office	Percentage of document ownership population	Percent	13.58	16.18	18.78	21.38	23.98	26.58	26.58
		Document ownership percentage Civil registration	Percent	26.56	30.03	32.47	34.90	37.33	39.76	39.76
		IKM Disdukcapil	Value	78.36	78.50	79.20	79.45	8.30	80.50	80.50
19	Transportation Department	Connectivity Ratio	Ratio	NA	0.81	0.84	0.85	0.86	0.89	0.89
		Traffic Performance	Percentage	NA	46.22	49.37	53.65	59.37	65.94	65.94
20	Communication and Information Technology Department	SPBE Index	Score	1.91	2.1	2.4	2.6	2.8	3	3
21	Department of Community Empowerment and Village Development	Percentage of Developing Villages	Percent	32.41	39.31	46.21	53.10	60.00	66.90	66.90

No	Organization Regional	Key Performance Indicators	Unit	Initial Conditions	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
22	Regional Disaster Management Agency	Regional Resilience Index (RRI)	Percent	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)	Moderate (0.49)
23	Civil Service Police and Fire Department	Percentage decrease in local regulation violations	Percent	721 cases	13.86	16.10	28.79	40.43	67.87	61.62
		Response time rate	Minutes	15	15	15	15	15	15	15
24	Regional Development Planning Agency	Percentage of research and development results utilized	Percent	54	100	100	100	100	100	100
		Percentage of target achievement	Percent	54	100	100	10	100	100	100
25	Local Finance and Asset Agency	Percentage Asset management in accordance with standards	Value	100	100	100	100	100	100	100
		Percentage of administrative compliance financial	Percent	100	100	100	100	100	100	100
26	Regional Revenue Agency	Fiscal Capacity Index	Value	0.541	Moderate	Moderate	Moderate	High	High	High
		Percentage increase in PAD	Percent	1	1	2	2.4	3	4	4

No	Organization Region	Key Performance Indicators	Unit	Initial Condition	Target Achievement					Final Condition
					2022	2023	2024	2025	2026	
27	Civil Service and Human Resources Development Agency Human Resources	Employee Professionalism Index	Value	47.59	71 (moderate)	74 (moderate)	78 (moderate)	81 (high)	83 (high)	83 (high)
28	National Unity, Politics, and Protection Agency Society	Social Conflict Rate	Number	6	6	5	4	4	3	3
29	Subdistrict	Subdistrict IKM	Score	NA	76.61	77	79	80	81	81
30	General Hospital	Hospital IKM	Value	82.21	83.52	84.83	86.14	87.45	88.76	88.76

8.3. 's Local Government Performance Indicators (IKK)

Key Performance Indicators (IKK) are measures of the achievement of performance in the implementation of local government affairs. These KPIs are stipulated in Minister of Home Affairs Regulation No. 18 of 2020 on the Implementation Regulations of Government Regulation No. 13 of 2019 on Reports and Evaluations of Local Government Administration and Minister of Home Affairs Regulation No. 17 of 2021 on Guidelines for the Preparation of Local Government Work Plans for the Year 2022. The KPIs for Manggarai Regency that have been established are as follows:

Table 8. 3. Determination of Regional Performance Indicators for the Achievement of Government Administration Performance in Manggarai Regency for the Period 2022–2026

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	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	25.3	100	100	100	100	100	100
1.2	Level of participation of citizens aged 7-12 years who participate in basic education in	Percent	93.7	100	100	100	100	100	100
1.3	The level of participation of citizens aged 13-15 years who participate in secondary education	Percent	100	100	100	100	100	100	100
1.4	The percentage of citizens aged 7-18 years who have not completed primary and secondary education and are participating in equivalency education	Percent	100	100	100	100	100	100	100
1.5	Early Childhood Education	Percent	49.5	49.6	49.78	49.91	50.03	50.16	50.16
1.6	Net Enrollment Rate (NER) for Elementary Schools	Percent	93.7	93.84	93.9	93.97	94.0	94.10	94.10
1.7	Net Enrollment Rate (NER) for Junior High Schools	Percent	100	100	100	100	100	100	100
1	Percentage of elementary and junior high school teachers who certified	Percent	NA	26.45	26.91	27.37	27.83	28.29	28.29
1.9	Percentage of certified educators	Percent	NA	56.12	58.92	61.73	64.53	67.34	67.34
1.10	Percentage of accredited elementary and junior high schools	Percentage	75	75	75.59	75	76.1	76.48	76.48
2	Government Affairs in the Health Sector								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.1	Hospital capacity ratio to population population	Percent	0.0588	0.0590	0.0592	0.0594	0.0596	0.0598	0.0598
2.2	Percentage of referral hospitals at the accredited	Percent	5	10	100	100	100	100	100
2.3	Percentage of pregnant women receiving maternal health services	Percent	70	10	10	100	100	100	100
2.4	Percentage of mothers giving birth receiving childbirth services	Percent	98.7	100	100	100	100	100	100
2	Percentage of newborns receiving newborn health services	Percent	90	10	10	100	100	100	100
2.6	Coverage of health services for infants in accordance with standards	Percent	79.	100	100	100	100	100	100
2.7	Percentage of children of primary school age receiving health services in accordance with standards	Percent	60.3	100	100	100	100	100	100
2.8	Percentage of people aged 15-29 years receiving health screening according to standards	Percent	6.3	100	100	100	100	100	100
2.9	Percentage of citizens aged 60 years and older received health screening in accordance with standards	Percent	40	100	100	100	100	100	100
2.10	Percentage of hypertensive patients receiving health services in accordance with standards	Percent	21	10	100	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.11	Percentage of DM patients receiving health services according to standards	Percent	10	100	100	100	100	100	100
2.12	Percentage of severe ODGJ receiving mental health services according to standards	Percent	67	100	100	100	100	100	100
2.13	Percentage of people suspected of having TB who receive TB services according to standards	Percent	100	100	100	100	100	100	100
2.14	Percentage of people at risk of HIV infection who receive early HIV detection in accordance with standards	Percent	72.9	77.034	81.1	85.302	89.436	93.57	93.57
2.15	Percentage of under-five children with malnutrition	Percent	13.6	12.0	11.28	10.5	9.74	8.97	8.97
2.16	Percentage of stunted children	Percent	21.	19.7	18.72	17.6	16.6	15.54	15.54
2.17	Percentage of people at risk of infection of the virus that weakens the immune system	Percent	n.a	100	100	100	100	100	100
2.18	Percentage of accredited hospitals	Percent	50	100	100	100	100	100	100
2.19	Percentage of accredited community health centers	Percent	87	87	88	92	96	100	100
2.2	Percentage of health workers who meet qualifications	Percent	98.08	98.46	98.84	99.23	99.06	100	100
2.21	Percentage of food and beverages that passed the test	Percent	100	100	100	100	100	100	100
2.22	Percentage of drugs suitable for distribution in facilities pharmaceutical services	Percent	8	88	89.58	91.67	94	96	96
2.23	Percentage of active self-reliant villages	Percent	39.77	45.91	48.98	52.05	55.12	58.19	58.19
2.24	Maternal Mortality Rate	Rate	79.0	76.5	75.2	74	72.7	71.4	71.4
2.25	Decrease in the number of maternal deaths per year	Percentage	NA	2.55	2.53	2.52	2.51	2.49	2.49

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.26	Incidence of TB per 100,000 population	Rate	NA	231/100,000	230/100,000	227/100,000	225/100,000	224/100,000	224/100,000
2.27	HIV incidence per 1,000 uninfected population HIV-infected	Percent	NA	0.19	0.19	0.15	0.14	0.13	0.12
2.28	New TB case detection using SPM indicators	Percent	NA	90	93	95	97	100	100
2.29	<i>Treatment coverage</i> for TB patients	Percent	NA	90	93	95	97	100	100
2.3	Percentage of children aged 12–23 months	Percent	NA	71	73	75	76	78	78
2.31	Percentage of community health centers with 9 types of health personnel in accordance with standards	Percent	NA	59	60	63	65	67	67
2.32	Percentage of smoking among people aged 10-18 year	Percentage	NA	8.9	8.7	8.6	8.5	8.3	8.3
2.3	Percentage of health centers implementing efforts to quit smoking (UBM)	Percent	NA	40	45	47	48	50	50
2.34	Implementation of Smoke-Free Zones (SFZ) in 9 locations (education, transportation, healthcare, etc.)	Percentage	NA	90	93	95	96	97	97
2.35	Percentage of pharmaceutical service facilities (pharmacies and drug stores) that meet licensing standards and requirements	Percent	NA	49	50	52	53	55	55
2.36	Percentage of production facilities for micro enterprises Traditional medicine	Percent	NA	60	62	63	64	65	65
3	Public Administration in the Field of Public Works and Spatial Planning								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.1	Ratio of flood-prone residential areas protected by flood control infrastructure	Percent	22.40	33.11	43.83	54.54	62.26	75.43	75.43
3.2	Ratio of residential areas along the coast vulnerable to abrasion, erosion, and accretion protected by safety infrastructure coast	Percent	5	5	10	15	20	25	25
3.3	Ratio of irrigated area under authority served by the irrigation network	Percent	7	81.7	86.42	91.1	95.84	100	100
3.4	Percentage of households with access to drinking water through piped water supply systems and non-protected piped water supply systems protected against households	Percent	8	88	89	91	92	93	93
3.5	Percentage of households receiving domestic wastewater treatment services domestic	Percent	74.0	78.09	81.0	83.98	86.93	89.87	89.87
3.6	IMB compliance ratio	Percent	0.646	0.692	0.74	0.79	0.83	0.882	0.882
3.7	Road Stability Level	Percent	53.2	56.15	59.08	62.02	64.95	67.88	67.88
3.8	Ratio of operators/technicians/analysts who with competency certificates	Percent	25	39	54	69	84	100	100
3.9	Project ratio under the authority of under its supervision without construction accidents	Percent	17	33	50	67	83	100	100
3.10	Percentage of clean water distribution network in good condition	Percent	80	84	88	92	96	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.11	Percentage of clean water pipeline network that rehabilitated/upgraded	Percent	86	89	92	95	98	100	100
3.12	Percentage of drinking water facilities and infrastructure rehabilitated/upgraded	Percent	86	89	92	95	98	100	100
3.13	Percentage of roads constructed	Percent	NA	56.15	59.08	62.02	64.95	67.88	67.88
3.14	Percentage of damaged and severely damaged road length of road length with improved quality	Percent	14.6	20	40	60	80	100	100
3.15	Percentage of bridges constructed	Percent	77.8	80	82.22	84.4	86.67	89.17	89.17
3.16	Percentage of damaged and severely damaged bridges that have been improved	Percent	77.8	8	82.2	84.44	86.67	89.17	89.17
3.17	Percentage of constructed drainage	Percent	72	76.2	79.7	81.7	84.8	88	88
3.18	Percentage of urban drainage in condition good	Percent	72	76.	79.	81.7	84.8	88	88
3.19	Ratio of residential area along the coast vulnerable to abrasion, erosion, and accretion protected by safety infrastructure coast	Percent	5	5	10	15	20	25	25
3.20	Percentage of irrigated rice fields	Percent	52.37	6.0	7.0	2	1.00	1.00	69.37
3.21	Length of surface irrigation network under local authority jurisdiction that has been constructed	M	54,898.32	4,685.45	4,833.33	2,213.89	1,733.33	1,333.33	69,697.66
3.22	Length of rehabilitated surface irrigation network under local authority jurisdiction	M	82,347.47	1,405.64	2,416.67	1,106.94	866.67	666.67	88,810.05

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.23	Length of flood control infrastructure built in the river basin	km	69	100	800	600	500	500	4095
3.24	Percentage of PDAM with healthy performance	Percentage	NA	83.6	-	-	-	-	-
3.25	Percentage of open defecation	Percent	44.21	39.21	34.21	29.21	24.21	19.21	19.21
3.26	Percentage of households living in urban areas with access to well-managed waste disposal	Percent	NA	75.28 management. 9.13 reduction					
3.27	Percentage of stable road conditions in districts/cities	Percent	53.2	56.15	59.08	62.02	64.95	67.88	67.88
3.28	Regional road development supports priority areas (KI, KEK, KSPN, Trans in 18 Remote, Outer, and Frontier Islands)	Km	NA	50					
3.2	Completion of technical material from assistance Technical RDTR	Number technical material	NA	394					
3.30	Implementation of technical substance approval assistance for the RTR	Coordination	4	12	12	12	12	12	64
3.31	Completion of Technical Material from Technical Guidance on Spatial Planning	Technical Material	NA	1					
3.32	Completion of Technical Material from RDTR Technical Guidance	Technical Material	NA	115					

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.33	Number of objects for the development of spatial utilization control instruments around lakes, ponds, reservoirs, and dams (SDEW), (DAS Outside Forest Areas)	Document	0	0	1	1	1	1	4 Documents
3.34	Implementation of facilitation of orderly conduct spatial use violations in the area (SDEW), (DAS outside forest areas)	Document	0	0	1	1	1	1	4 Documents
4	Government Affairs in the Field of Housing and Settlement Areas								
4	Provision and rehabilitation of decent housing for disaster victims	Percent	NA	32	37	42.5	47.5	52.5	52.5
4.2	Facilitate the provision of decent housing for communities affected by government relocation programs	Percent	NA	-	-	-	-	-	-
4.3	Percentage of slum areas under 10 ha in districts/cities being addressed	Percent	2.2	5.	8	11.	14.2	17.2	17.2
4.4	Decrease in the number of uninhabitable houses (RTLH)	Number	NA	756	745	734	723	713	713
4.5	Number of housing units equipped Infrastructure, Facilities, and Public Utilities (PSU)	Percent	NA	-	-	-	-	-	-
4.6	Percentage of Livable Houses	Percentage	88.75	90.75	91.75	92.75	93.75	94.75	94.75
4.7	Percentage of integrated residential areas rehabilitated/upgraded	Percent	NA	-	-	-	-	-	-
4.8	Percentage of households with access to adequate sanitation	Percent	74.0	78.	81.	83.9	86.93	89.87	89.87

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
4.9	Percentage of neighborhood roads in good condition	Percent	26.5	28.33	31.	35.83	38.30	41.67	41.67
4.10	Percentage of environmental drainage in good condition	Percent	72	76.2	79.7	81.7	84.4	88	88
4.1	Percentage of households with access to clean water	Percent	86	88	89	91	92	93	93
4.12	Percentage of PSUs rehabilitated/improved	Percentage of improvement	19.17	8.3	8.3	8.3	8.3	8.3	60.67
4.13	Percentage of citizens affected by disasters who received adequate housing	percent	NA	32	37	42	47.5	52.5	52.5
4.14	Area of slum settlements below 10 hectares that have been addressed	Hectares	2.71	6.14	8.39	11.46	14.76	17.60	17.60
4.15	Decrease in the number of RTLH (Uninhabitable Houses) units Not Fit for Human Habitation)	units	7,664	6140	5396	4662	3933	3226	3226
5	Government Affairs in the Field of Public Order and Security and Community Protection								
5	Percentage of public order and safety disturbances that can be resolved	Percent	100	100	100	100	100	100	100
5.2	Percentage of Local Regulations and Local Government Regulations enforced	Percent	17.0	17.87	18.72	19.57	20.42	21.28	21.28
5.3	Number of citizens receiving disaster information services	Number	NA	100	100	100	100	100	100
5.4	Number of citizens receiving disaster prevention and preparedness services for disasters	Number	NA	100	100	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
5.5	Number of citizens who received disaster rescue and evacuation services	Number	NA	100	10	100	100	100	100
5.6	Percentage of rescue and evacuation of fire victims	Percent	100	100	100	100	100	100	100
5.7	Response time for handling fire	Minutes	15	15	15	15	15	15 minutes	15 minutes
5.8	Percentage of social conflicts resolved	Percent	79	80	81	82	83	84	84
5.9	Percentage of the population who understand the ideology of Pancasila and national awareness	Percent	NA	10	100	100	100	100	100
5.10	Percentage of political parties actively involved in public political education	Percentage	NA	10	10	100	100	100	100
5.11	Percentage of community organizations that actively involved in community activities	Percentage	NA	10	10	100	100	100	100
5.12	Percentage of disaster-resilient villages	Percent	7.17	-	9.4	12	13.90	16.14	16.14
5.13	Percentage of disaster management personnel trained	Percent	9.09	22.7	22.7	22.7	22.7	22.7	90.8
5.1	Percentage of infrastructure completeness for disaster management	Percent	63.63	69.69	75.75	81.81	90.90	100	100
5.15	Percentage of emergency response handling post-disaster	Percent	100	100	100	100	100	100	100
5.16	Percentage decrease in disaster victims	Percentage	16.94	15.25	14.40	13.55	12.71	11.86	11.86
5.17	Pre-disaster response rate	Percentage	NA	100	100	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
5.18	Percentage of completion of disaster-related documents until they are declared valid/legal	Percent	NA	100	100	100	100	100	100
5.19	Percentage of volunteer firefighters in villages/subdistricts	Percent	17.54	23.38	29.2	35.06	40.9	46.74	46.74
5.20	Percentage of fire stations established in the subdistrict	Percent	8.33	-	16	-	24.99	24.99	24.99
6	Social Affairs								
6	Percentage of neglected persons with disabilities, neglected children, neglected elderly persons, and homeless beggars whose basic needs are met basic needs outside of shelters	Percentage	NA	1	100	100	100	100	100
6.2	Percentage of victims of natural and social disasters whose basic needs are met during and after the emergency response region	Percentage	NA	100	100	100	100	100	100
6.3	Percentage of villages with validated PMKS data validated	Percent	100	100	100	100	100	100	100
6.4	Percentage of PMKS who are empowered	Percent	71	76	81	86	91	96	96
6.5	Percentage of professional social workers	Percent	68	73	78	83	88	93	93
6.6	Capacity building for social workers Community (PSM)	People	NA	3,000	-	-	-	-	-
6.7	Capacity building for Social Welfare Officers at the Sub-District Level (TKSK)	People	12	12	12	12	12	12	12

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
6.8	Percentage of data services and complaints owned	Percentage	NA	100	100	100	100	100	100
6.9	Strengthening the corporate social responsibility forum company	Number	NA	-	-	-	-	-	-
6.10	Productive social assistance for the poor poor	Number	NA	-	-	-	-	-	-
6.11	Percentage of families receiving conditional social assistance conditional social assistance	Percent	NA	-	-	-	-	-	-
6.12	Capacity building for PKH facilitators	People	101	101	101	101	101	101	101
6.13	Improvement of service quality in institutions in the the social welfare sector	Institutions	NA	-	-	-	-	-	-
6.14	Improvement of competence and professionalism Social Welfare Human Resources	People	NA	-	-	-	-	-	-
6.15	Number of disaster-prone community members who receive preparedness and mitigation	People	NA	-	-	-	-	-	-
6.16	Number of community groups in disaster-prone areas receiving social conflict prevention social conflict	Group	NA	-	-	-	-	-	-
6.17	Number of social disaster victims who received social protection assistance	People	NA	-	-	-	-	-	-
61.8	Number of peace pioneers ready to be assigned assigned	People	NA	-	-	-	-	-	-
B	Mandatory Government Affairs Not Related to Basic Services								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
1	Government Affairs in the Field of Labor								
1	Percentage of activities implemented in accordance with the labor plan	Percent	100	100	100	100	100	100	100
1.2	Percentage of certified workforce Competency	Percent	5.31	10.62	15.93	21.24	26.55	31.80	31.80
1.3	Labor productivity rate	Percent	60	65	70	75	80	85	85
1.4	Percentage of companies implementing decent work governance (PP/PKB, LKS, bipartite, wage scale structure, and registered BPJS Ketenagakerjaan participants)	Percentage	50	60	70	80	90	100	100
1.5	Percentage of workers placed (domestic and international) through inter-agency job placement services within the district Manggarai	Percent	20.3	26.38	32.43	38.47	44.52	50.57	50.57
1.6	Percentage of certified workforce Competencies aligned with market needs	Percent	5.3	10.62	15.93	21.24	26.55	31.80	31.80
1.7	Percentage of workforce placed	Percent	20.3	26.38	32.43	38.47	44.52	50.57	50.57
1.8	Percentage of companies implementing decent work governance	Percent	56.8	67.92	79.6	87.66	97.85	100	100
1.9	Percentage of companies implementing decent work governance (PP/PKB, LKS Bipatri, Wage Scale Structure, and registered as participants in the BPJS Ketenagakerjaan program)	Percent	2.3	4.67	10	13.3	16.67	16.67	

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
1.10	Number of workers employed in domestic	People	NA	4,500	5000	550	600	6,500	
1.11	Increased number of workers productivity	People	NA	565	580	600	620	650	
1.12	Number of workers receiving competency-based training and domestic apprenticeship training	People	NA	56	580	600	620	650	
2	Government Affairs in the Field of Women's Empowerment and Child Protection								
2	Percentage of ARG in direct expenditure of the APBD	Percent	0.006	0.01	0.01	0	0.027	0.033	0.006
2	Percentage of child victims of violence were handled by relevant district agencies	Percent	0.02	0	0	0.01	0.015	0.014	0.021
2.3	Ratio of violence against women, including TPPO (per 100,000 female population women)	Percent	26.5	25.45	24.39	23.34	22.29	21.24	26.50
2.4	Percentage of local government agencies implementing PPRG	Percent	2.4	4.8	7.32	9.76	12.20	14.63	2.44
2.5	Percentage of women active in politics	Percentage	11.43	15.14	18.86	22.5	26.28	30.00	11.43
2.6	Percentage of women's protection agencies who actively provide protection services	Percent	100	100	100	100	100	100	100
2	Percentage of child victims of violence who resolved	Percent	100	100	100	100	100	100	100
2.8	Percentage of female victims of violence and TPPO who received comprehensive services	Percent	NA	85	90	95	10	100	100
2.9	Gender Empowerment Index	Number	65.61	65.84	65.88	65.93	65.97	66.02	66.02

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.10	Child Protection Index	Number	NA	-	-	-	-	-	-
2.11	Percentage of children requiring special protection who receive comprehensive services comprehensive	Percentage	NA	10	100	100	100	100	100
2.12	Female Labor Force Participation	Percent	63.1	64.1	65.22	66.27	66.32	68.37	68.37
3	Food Administration								
3.	Percentage of food availability (availability of rice/corn) according to demand	Percent	70	75	80	85	90	95	95
3.2	Percentage increase in regional food reserves food	Percent	100	100	100	100	100	100	100
3.3	Percentage of food barns that have facilities in good condition	Percent	62.5	70	77.5	85	92.5	100	100
3.4	Percentage of areas classified as the difficult category for food distribution	Percent	NA	1.1	0.5	0.5	0.58	0.58	0.58
3.	Percentage increase in food diversification local	Percent	NA	60	70	80	90	10	100
3.6	Percentage of community food reserves	Percent	100	100	100	100	100	100	100
3.7	Percentage of areas vulnerable to food insecurity	Percent	26.9	26.32	25.73	25.15	24.56	23.98	23.98
3.8	Food Pattern Score	Number	87.8	88.05	88.30	88.55	88.80	89.05	89.05
3.9	Percentage of fresh plant-based food meeting quality and food safety	Percent	NA 85	87	90	92.5	95	97.5	97.5

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
4	Government Affairs in the Field of Land								
4.1	Percentage of land allocation for public facility development	Percentage	NA	-	-	-	-	-	-
4.2	Handling of disputes over cultivated land through mediation	Percent	60	100	100	100	100	100	100
4.3	Number of households receiving access to agrarian reform	Number of heads households	NA	-	-	-	-	-	-
4.4	Number of land plots redistributed	plots	NA	-	-	-	-	-	-
4.5	Realization of land area provided for development for public and other purposes	Hectares	NA	-	-	-	-	-	-
5	Environmental Affairs								
5.1	Environmental Quality Index (EQI)	Number	80.59243	82.9684	84.1564	85.344	86.5324	87.7204	87.7204
5.2	Implementation of waste management in the area	Percent	18.74	20.97	23.2	25.44	27.6	29.91	29.91
5.3	Compliance of business operators and/or activity operators with environmental permits, PPLH permits, and PUU LH permits issued by the Local Government	Percent	7	9	11	13	15	17	17
5.4	Compliance of business operators and/or activities to environmental permits, PPLH permits, and PUU LH permits issued	Percentage	NA	9	11	13	15	17	17

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
5.5	The implementation of waste management in the district/city includes: a. Reduction in waste generation b. Amount of waste generated handled	per	0.59 16.5	0.05 22.17	2.5 23.95	5 25.66	7.5 27.31	10 28.91	10 28.91
6	Government Affairs in the Field of Population Administration and Civil Registration								
6.1	Electronic ID Card Registration	Percent	8	8	91	95	97	100	100
6.2	Percentage of children aged 0-7 years with stunting (one) day who have KIA	Percent	36.7	38.	41	44.50	48.30	50.50	50.50
6.3	Birth Certificate Ownership	Percent	29.	29.69	29.69	45.51	45.51	45.51	45.51
6.4	Number of OPDs that have utilized population data population data based on cooperation agreements	Number	2	3	3	3	3	3	3
6.5	Percentage increase in valid population data valid	Percentage	NA	8.7	13.04	17.39	21.74	26.09	26.09
6.7	Percentage increase in data availability population profile in accordance with regulations	Percentage	0	4.35	8.7	13.04	17.39	30.43	30.43
6.8	Percentage of e-ID card ownership	Percent	87	89	91	95	97	100	100
6.9	Percentage increase in ownership KIA documents	Percent	36.7	38.65	41.48	46.19	48.08	49.02	49.02
6.10	Percentage increase in ownership household registration documents	Percent	0.72	0.75	0.82	0.87	0.94	1	1
6.11	Percentage increase in ownership death certificate documents	Percent	NA	5	6.67	8.33	12.00	13.33	13.33

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
6.12	Percentage increase in ownership Birth certificate documents	Percent	296.87	301.3	309.	312.4	316.6	320	320
6.13	Percentage increase in ownership divorce certificate documents	Percent	NA	16.67	25	36.36	45.45	50	50
6.14	Percentage increase in ownership marriage certificate documents	Percent	0.23	25.80	27.30	28.81	30.31	32.57	32.57
7	Government Affairs in the Field of Community Empowerment and Village Development								
7	Percentage of backward villages eradicated	Percent	32.4	42.0	47.93	53.7	59.65	65.51	65.51
7.2	Percentage increase in the status of developing villages Developing	Percent	32.4	42.06	47.93	53.79	59.65	65.51	65.51
7.3	Percentage of BUMDes that have developed	Percent	0	7.86	15.7	23.57	31.43	39.29	39.29
7.4	Percentage of villages utilizing appropriate technology	Percent	2.76	-	4.1	5.52	6.90	8.28	8.28
7.5	Percentage of the role of the PKK task force in development	Percent	100	100	100	100	100	100	100
7.6	Number of officials and institutional administrators village officials with competencies in village governance	People	1450	1450	1450	1450	1450	1450	1450
7.7	Number of village institutions organized in accordance with standards	Institutions	3218	3228	323	3248	3258	3268	3268
7.8	Number of village administrative service systems organized according to standards	Service System Institutional	3218	3228	3238	3248	3258	3268	3268
7.9	Number of Self-Reliant Villages	Village	NA	0	1	2	4	7	7

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
7.10	Number of Developing Villages	Village	47	56	65	75	85	90	90
7.11	Number of Underdeveloped Villages	Villages	93	79	60	40	20	0	0
7.12	Number of Village-Owned Enterprises (Bumdes) Growing	Bumdes	NA	11	22	33	44	55	55
8	Population Control. Disaster Families								
8	Percentage of the population that has been socialized Family Planning and Family Development Program (KKBPK)	percent	2.1	2,461	2,751	3,041	3,331	3,621	2.17
8.2	Teenage birth rate for ages 15–19	rate	26.26	25.71	25.15	24.6	24.05	23.50	26.26
8.3	Percentage of the population who have been socialized Family Planning and Family Development Program (KKBPK)	Percent	2,171	2,461	2,751	3,041	3,331	3,621	2,171
8.4	Percentage of modern contraceptive use	Percent	72.72	73.2	73.72	74.2	74.73	75.23	72.72
8.5	Percentage of health facilities ready to provide to provide family planning services	Percent	100	100	100	100	100	100	100
8.6	Percentage of active family planning participants in MKJP	Percent	44.36	44.89	45.35	45.82	46.28	46.74	44.36
8.7	Postpartum family planning service coverage	Percent	44.24	44.49	44.75	45	45.25	45.51	44.24
8.8	Family planning participation rate in districts and Cities with low participation rates	Percent	57.91	58.6	59.29	59.97	60.66	61.34	57.91
8.9	Family planning participation rate among recipient families contribution assistance (PBI)	Percent	44.22	47.40	49.05	50.69	52.34	53.99	44.22

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
8.10	Percentage of local government agencies that have developed and utilizing the master plan for population control	Percentage	2.44	2.44	4.88	7.32	9.76	12.20	2.44
8.11	Percentage of Prosperous Families	Percent	28.6	29.22	29.82	30.4	31.03	31.63	28.62
8.12	Percentage of active Family Welfare Service Centers (PPKS) in each active subdistrict	Percentage	0	8.33	16.67	25	33.3	41.67	0
8.13	Family Development Index (iBangga)	Number	NA	57.00	-	-	-	-	-
8.14	Percentage of couples of reproductive age (PUS) who want family planning but are not receiving it (unmet need)	Percent	11.38	11	11.04	10.87	10.70	10.53	10.53
8.15	Percentage of Poktan Bina Keluarga members Infants (BKB) who use family planning	Percent	68.76	71	74.5	77.39	80.26	83.14	83.14
9	Government Affairs in the Transportation Sector								
9.	Connectivity ratio	Percent	NA	0.	0.84	0.85	0.86	0.89	0.89
9.2	Traffic performance	Percentage	NA	46.22	49.37	53.65	59.37	65.94	65.94
9.3	Percentage of well-organized parking areas well	Percent	40.00	49.18	52.88	67.42	85.93	87	87
9.4	Percentage of adequate parking facilities and infrastructure adequate	Percent	40	49.18	52.88	67.42	85.93	87	87
9.5	Coverage of adequate public transportation services	Percent	51.85	59.25	64.81	68.	74	77.07	77.07
9.6	Percentage of KIR testing facilities and infrastructure in accordance with standards	Percent	37	50	62.5	75.	87.5	100.0	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
9.7	Percentage of road sections prone to congestion that engineered	Percent	100	80	66	53	40	26	26
9.8	Percentage of road infrastructure, especially road network	Percent	43.3	46.2	49.37	53.65	59.37	65.94	65.94
9.9	Percentage of safety facilities transportation	Percent	43.37	46.22	49.37	53.65	59.37	65.94	65.94
9.10	Percentage of transportation facilities that have been repaired and improved quality	Percent	43.37	46.22	49.37	53.65	59.37	65.94	65.94
9.11	Percentage of terminals compliant with standards	Percent	0	25	50	75	10	100	100
9.12	Public Satisfaction Index for Public Services in the Transportation Sector	Value	NA	85	85	85	85.6	86	86
9.13	<i>One-Time Performance of</i> Transportation Services	Percent	NA	78.4	78.50	78.70	78.90	79	79
9.14	National Connectivity Ratio	Ratio	NA	0.695	0.697	0.698	0.699	0.700	0.700
9.15	Transportation Accident Rate per 10,000 departures	Ratio	NA	28.8	28.00	27	26.00	25.00	25.00
10	Government Affairs in the Field of Communication and Information Technology								
10	Percentage of government agencies connected to internet access provided by the Communication and Information Technology Department	Percent	NA	10	10	100	100	100	100
10.2	Percentage of public services provided online and integrated	Percent	10	100	100	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
10.3	Percentage of the population targeted by public information dissemination who are aware of government and local government policies and priority programs in Manggarai Regency. Manggarai	Percent	10	10	100	100	100	100	100
10.4	Percentage of Community Information Groups that disseminate information and policies local government	Percent	66.6	75	80	83.3	85.7	87.5	87.5
10	Percentage of dissemination and information services of the public carried out in accordance with the communication strategy (STARKOM)	Percent	10	10	100	100	100	100	100
10.6	Percentage of administrative services integrated government	Percent	13	20	26.67	33.33	40	46.67	46.67
11	Government Affairs in the Field of Cooperatives, Small and Medium Enterprises								
11	Percentage increase in cooperatives that of cooperatives	Percent	89.51	90.91	92.91	94.41	96.5	100	100
11	Percentage increase in micro businesses became entrepreneurs	Percent	50	55	60	65	70	70	50
11.3	Percentage of cooperative management personnel who are trained	Percent	41.6	55.56	67.45	79.86	90.28	100	100
11.4	Percentage decrease in cooperatives that are detrimental to the community	Percent	89.5	90.9	92.91	94.41	96.50	100	100
11.5	Percentage of micro businesses that have increased production capacity	Percent	10	20	40	60	80	10	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
11.6	Percentage of micro businesses that increased marketing capacity of their products	Percent	10	20	40	60	80	10	100
11.7	Improving the quality of cooperatives	Percent	NA	50	60	70	80	90	100
11.18	Enhancing Small Businesses to Become entrepreneurs	Percent	NA	50	60	70	80	90	100
12	Government Affairs in the Field of Investment								
12	Percentage increase in investment	Percent	NA	10	20	30	40	50	50
12.2	Percentage increase in investment potential identified	Percent	50	60	70	80	90	100	100
12.3	Percentage of direct investment promotions that followed up	Percent	4	16	40	60	80	10	100
12.4	Percentage of companies reporting capital investment activities through online LKPM	Percent	24	40	50	70	84	100	100
12.5	Percentage of trained service staff	Percent	2.5	5	7.5	10	12.5	17.81	17.81
12.6	Percentage of adequate licensing infrastructure adequate	Percent	34.6	36.66	37.	39.25	40.84	42.37	42.37
12.7	Achievement of Investment Realization	Rupiah	NA	50,000,000,000	60,000,000,000	70	80,000,000,000	90,000,000,000	100,000,000,000
13	Government Affairs in the Field of Youth and Sports								
13	Percentage of active youth organizations	Percent	NA	50	54	58	62	66	66
13.2	Level of youth participation in youth organizations youth organizations and social organizations	Percentage	NA	1.69	1.74	1.8	1.86	1.91	1.91

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
13.3	Percentage of youth organizations that are mentored/participate in training	Percentage	NA	2	2	4	4	6	6
13.4	Percentage of scouting organizations that active	Percentage	NA	25	26.79	28.57	30.36	32.14	32.14
13.5	Percentage of activities participated in by Scouting organizations	Percentage	NA	25	38	38	50	50	50
13.6	Percentage of certified coaches	Percentage	NA	30	35	40	45	50	50
13.7	Percentage of young athletes trained	Percent	NA	10	11	12	13	14	14
13.8	Percentage of sports facilities and infrastructure in good condition	Percentage	NA	50	55	58	60	63	63
13.9	Percentage of sports organizations that meet standards	Percentage	NA	50	55	58	60	63	63
13.10	Improvement in sports performance	Gold medals	NA	7	7	6	6	6	6
14	Government Affairs in the Field of Statistics								
14	Percentage of OPDs using statistical data in preparing regional development plans	Percentage	NA	10	10	100	100	100	100
14.2	Percentage of OPDs using statistical data statistics in conducting regional development evaluations	Percent	NA	10	10	100	100	100	100
14.3	Percentage of valid statistical data	Percent	NA	100	100	100	100	100	100
15	Government Affairs in the Field of Cryptography								
15	Level of government information security	Percentage	NA	10	100	100	100	100	100
16	Government Affairs in the Field of Libraries								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
16.1	Reading interest level of the community	Number	NA	2.51	2.53	2.55	2.57	2.6	2.6
16	Community Literacy Development Index	Number	12	12	14	14	15	15	15
16.3	Percentage of library utilization by the community	Percent	0.051	0.051	0.053	0.056	0.058	0.061	0.061
16.4	Library staff adequacy ratio to population	Percent	10	100	100	100	100	100	100
16.5	Percentage of libraries meeting standards national library	Percent	0.0059	0.0059	0.0088	0.0118	0.0147	0.0177	0.0177
16.6	Library service SKM	Percent	NA	3.064	3.065	3.066	3.067	3,070	3,070
16.7	Library visit ratio	Percent	0.051	0.051	0.053	0.056	0.058	0.061	0.061
16.8	Library collection adequacy ratio to population	Percent	0.0358	0.0360	0.03	0.0362	0.0364	0.0365	0.0365
17	Government Affairs in the Field of Archives								
17	Level of availability of archives as performance accountability materials performance accountability	Percent	5.998	6.048	6.098	6.148	6,198	6,248	6,248
17.2	Level of availability of archives as accountability material for every aspect of life of the nation and state	Percent	12.183.3	12.183.3	12.183.3	12.183.3	12.183.3	12.183.3	12.183.3
17.3	Percentage of archives saved and protected	Percent	100	100	100	100	100	100	100
18	Government Affairs in the Field of Culture								
18.1	Preservation of cultural heritage	Percent	8	31	54	69	85	100	
18.2	Percentage of preserved culture	Percent	55	64	73	82	91	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
18.3	Percentage of the population aged 10 years and above who have ever participated as performers/supporters in art performances	Percentage	0	0	0	0	0.44	0.46	0.46
18.4	Number of cultural reserves and cultural heritage sites protected	Unit	4,156	4,156	4,156	4,156	4.156	4.156	4,156
18.5	Percentage of the population aged 10 years and older who watched live performances art	Percent	76	76	76.36	76.51	76.66	76.80	76.80
18.6	Number of cultural reserves and intangible cultural heritage designated	Unit	460	460	460	460	460	460	460
18.7	Percentage of the population aged 10 years and older who visited historical sites	Percentage	3	4	5	6	7	8	8
18.8	Cultural heritage register (registration, designation, documentation, classification, deletion)	Unit	400	420	443	460	470	480	480
18.9	Improving public access to the organization and implementation of museum activities (DAK)	Unit	NA	-	-	-	-	-	-
18.10	Formation of a cultural heritage registration team	people	50	50	50	50	50	50	50
18.11	Formation of a cultural heritage expert team county	People	15	15	15	15	15	15	15
18.12	Percentage of population aged 15 years and above who have ever participated as performers/supporters in art performances that	Percentage	0	0	0	0	0.53	0.55	0.55

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
	making involvement a source of income								
18	Percentage of households that conduct traditional ceremonies	Percent	100	100	100	100	100	100	100
C	Government Affairs								
1	Marine Affairs and Fisheries								
1	Total aquaculture production	Ton	149.6	2,157.51	165.3	173.1	180.98	188.8	188.8
1.2	Percentage of trained fishermen	Percent	44.59	56.70	60.79	64.89	68.99	73.09	73.09
1.3	Percentage of fishing groups with fishing gear and facilities in accordance with standards	Percent	100	10	100	100	100	100	100
1.4	Percentage of fish farmers trained	Percent	55.5	69.53	76.52	83.51	90.49	97.48	97.48
1.5	Percentage of fish farmers who have fishing facilities and infrastructure in accordance with standards	Percent	55.5	58	59.49	60.80	62.11	63.42	63.42
1.6	Percentage of fishery products handled in accordance with standards	Percent	NA	60	70	80	90	10	100
1.7	Capture Fisheries Production	Ton	7,067.11	7,084.21	7,101.30	7,118.40	7,135.49	7,152.59	7,152.59
1.8	Aquaculture Production	Ton	149.69	157.51	165.3	173.16	180.98	188.8	188.8
2	Government Affairs in the Tourism Sector								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.1	Percentage growth in the number of international tourists foreign tourists by nationality	Percent	NA	20	40	60	80	10	100
2.2	Percentage increase in travel of domestic tourists visiting Manggarai Regency	Percent	NA	20	40	60	80	10	10
2.3	Accommodation occupancy rate	Percent	NA	70	75	80	85	90	90
2.4	Contribution of the tourism sector to GRDP current prices	Percent	-32.94	4.56	5.59	5.63	5.68	5.72	5.72
2.5	Contribution of the tourism sector to local revenue	Percentage	NA	10	15	20	25	30	30
2.6	Percentage of developing tourist destinations	Percent	33	47	60	73	87	100	100
2.7	Percentage of tourist destinations that have been successfully promoted promoted	Percent	33	47	60	73	87	100	100
2.8	Percentage increase in tourism development cooperation established	Percent	29	43	57	71	86	100	100
2.9	Percentage of certified tourism operators	Percent	NA	20	40	60	80	10	10
2.10	Percentage of creative economy actors who increased their turnover (especially handicrafts)	Percent	4	55	59	73	86	100	100
2.11	Creative Economy Value Added	Rupiah	NA	1,398,000,000.0	-	-	-	-	-
2.12	Number of Domestic Tourist Movements	People	9,000 11,000	11,000	13,000-15,000	15,000-17,000	17,000–19,000	19,000–21,000	19,000–21,000

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.13	Contribution of Tourism to GRDP	Percent	1.37	1.44	1.5	1.5	1.63	1.69	1.69
3	Agricultural Administration								
3	Agricultural productivity per hectare per year	Percent	10	20	30	40	50	60	60
3.2	Percentage decrease in incidence and number of infectious animal disease cases	Percentage	15	13	12	10	8	6	6
3.3	Percentage of trained farmers	Percent	0.07	0.08	0.1	0	0.13	0.15	0.15
3	Percentage of farmers who improved her class	Percentage	5.42	5.54	5.82	5.93	6.10	6.38	6.38
3.5	Percentage increase in millennial farmers	Percentage	NA	8	10	12	14	16	16
3.6	Percentage of farmer groups that have high-quality seeds according to standards	Percent	22.9	29.51	31.8	34.25	36.62	38.99	38.99
3.7	Percentage of farmer groups that have fertilizer according to standards	Percent	31.02	31.97	32.54	33.11	33.69	34.26	34.26
3.8	Percentage of farmer groups that have agricultural tools and machinery that meet standards	Percent	24.01	25	26.1	27	28.40	29.54	29.54
3.9	Area of land affected by pests disease	Hectares	4.12	4.17	3.53	2.89	2.25	1.61	1.61
3.10	Percentage of farm irrigation networks in good condition	Percent	7	75	80	85	90	95	95

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.11	Percentage of idle land converted to agricultural land	Hectares	0.02	0.04	0.05	0.06	0.08	0.09	0.09
3.12	Percentage of trained farmers	Percent	0.3	0.6	0.83	1.0	1.24	1.44	1.44
3.13	Percentage of livestock farmers applying agribusiness-oriented farming methods agribusiness	Percent	1.28	9.86	9.99	10.24	10.49	10.61	10.61
3.14	Percentage of livestock farmers who are able to utilize livestock technology	Percent	5.79	4.79	5.34	5.87	6.40	6.91	6.91
3.15	Percentage of livestock farmers who have high-quality seeds that meet standards	Percent	1.28	9.8	9.99	10.24	10.49	10.61	10.61
3.16	Percentage of farmer groups with feed that meets standards	Percent	1.28	9.86	9.99	10.24	10.49	10.61	10.61
3.17	Percentage of livestock farmers who received capital assistance	Percent	1.28	9.86	9.99	10.24	10.49	10.61	10.61
3.18	Livestock birth rate	Percent	1.6	1.6	1.6	1.6	1.6	1.6	1.6
3.19	Livestock mortality rate	Percent	0.63	0.61	0.60	0.59	0.58	0.57	0.57
3.20	Percentage of livestock not infected disease	Percent	95.49	96.55	96.92	97.3	97.67	98.05	98.05
3.2	Percentage of agricultural products handled in accordance with SNI standards	Percent	100	100	100	100	100	100	100
3.22	Percentage of livestock products processed according to ASUH standards	Percent	40.5	40.50	40	40.50	40.50	40.50	40.50
3.23	Percentage increase in food crop productivity (rice and corn)	Percentage	NA	2	2.1	2	2.3	2.4	2.4

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
3.24	Percentage increase in productivity horticultural crops (chili peppers and red onions)	Percent	NA	1.2	1.3	1.4	1.5	1.6	1.6
3.25	Percentage increase in productivity Plantation	Percent	NA	3.28	3.29	3.30	3.31	3.32	3.32
3.26	Percentage increase in productivity Livestock	Percent	NA	1.2	-	-	-	-	-
3.27	Percentage of area under control and disaster mitigation for OPT	Percentage	NA	Food crops = 95	90	85	80	75	75
		Percentage	NA	Horticulture= 90-95	85	80	75	70	70
		Percent	NA	Plantation= 80	75	70	65	60	60
3.28	Percentage of areas under control of strategic animal diseases	Percent	0.57	0.57	0.5	0.5	0.57	0.57	0.57
4	Government Affairs in the Field of Trade								
4	Percentage of business operators who obtained permits in accordance with regulations (IUPP/IUTS/SIUP for supermarkets)	Percent	100	100	100	100	100	100	100
4.2	Percentage of fertilizer realization performance	Percent	75	8	85	90	95	100	100
4.3	Percentage of measuring, weighing, and accessories (UTTP) with valid calibration marks	Percent	85	90	95	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
4.4	Percentage of merchant groups that apply marketing mix methods	Percentage	NA	11	22.	33.	44.4	55.5	55.5
4.5	Percentage of farmer groups that implementing marketing mix methods	Percent	NA	3	6.7	10	13.3	16.7	16.7
4.6	Percentage of farmer groups that have agricultural product marketing networks	Percent	NA	3	6.	10	13.3	16.7	16.7
4.7	Percentage of traditional markets with facilities in good condition	Percentage	27.3	36.4	45.5	54.5	63.6	72.7	72.7
4.8	Percentage of trained traders	Percent	NA	11.1	22.2	33.3	44.4	55.6	55.6
4.9	Percentage of merchant groups that received capital assistance	Percentage	NA	11	22.2	33.3	44.4	55.6	55.6
4.10	Growth in non-oil and gas export value	Percent	NA	6.34	6.72	7	7.48	7.86	7.86
4.11	Business Orderliness	Percentage	NA	59	63	67	71	75	75
4.12	Percentage of goods in circulation that are monitored and comply with legal requirements regulations	Percent	NA	42	50	60	70	80	80
4.13	Percentage of fertilizer implementation performance	Percent	NA	90	91	92	93	94	94
4.14	Percentage of potential commodities that meet the criteria with applicable regulations	Percentage	NA	60	60	60	60	60	60
4.15	Percentage of complaint handling consumers	Percent	NA	91	92	93	94	95	95

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
4.16	Percentage of stability and availability Prices of basic necessities	Percentage	NA	83	83	83	83.33	83.33	83.33
4.17	Food inflation fluctuates	Percent	NA	16	16	16	16	16	16
5	Government Affairs in the Industrial Sector								
5	Increase in the number of small and medium	Percent	20	30	40	50	60	70	70
5.2	Percentage of achievement of industrial development targets, including derivative indicators of industrial development in the RIPIN as stipulated in the RPIP	Percent	10	100	100	100	100	100	100
5.3	Percentage of monitoring and supervision results with the number of Small and Medium Industry Business Licenses (IUI) issued by the relevant authorities	Percentage	100	100	100	100	100	100	100
5.4	Percentage of monitoring and supervision results compared to the number of Industrial Zone Business Licenses (IUKI) and Expansion Licenses (IPKI)	Percent	100	100	100	100	100	100	100
5.5	Availability of comprehensive industry information and up-to-date	Percent	10	100	100	10	100	100	100
5.6	Percentage increase in IKM actors who trained	Percent	50	60	70	80	90	10	100
5.7	Percentage of SMEs receiving capital assistance capital	Percent	29.1	32.6	36.2	39.7	43.3	46.8	46.8

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
5.8	Percentage of SMEs using modern processing technology	Percent	25	33.3	41.	5	58.3	66.7	66.7
5.9	Production raw material availability rate	Percent	NA	100	100	100	100	100	100
5.10	Percentage increase in trained weaving industry workers who are trained	Percent	14.3	18.6	22.9	27.1	31.4	35.7	35.7
5.1	Percentage increase in the number of trained industrial workers furniture and bamboo	Percent	10	11	12	13	14	15	15
5.12	Percentage of SMEs with improved infrastructure supporting infrastructure	Percent	NA	3	7	10.6	14.2	17.7	17.7
5.1	Percentage Growth of GRDP by Sector Non-oil and gas processing industry	Percent	5.5	5	5.5	5	5.57	5.57	5.57
5.14	Percentage Contribution of the Industrial Sector Non-Oil and Gas Processing to GRDP	Percent	0.393	0.394	0	0	0.406	0.406	0.406
5.15	Value of Manufactured Goods Exports Non-oil and Gas (USD Billion)	Value	NA	151.9	152	152.1	152.2	152.3	152.3
5.16	Number of Workers in the Industrial Sector Non-oil and gas processing	Rupiah	4,415	4,445	4,475	4,505	4,535	4,565	4,565
D	Supporting Elements for Government Affairs								
1	Regional Secretariat								
1	Percentage of total construction projects carried over to the next year. signed in the first quarter	Percent	11.1	0	0	0	0	0	0

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
1.2	Percentage of procurement conducted using competitive methods	Percent	49.19	55	60	60	60	60	60
1.3	Ratio of expenditure made through procurement	Percent	35.89	40	40	45	45	50	50
1.4	Percentage of local government agencies with a minimum SAKIP value of B	Percent	39.02	48.78	58.54	68.29	73.17	85.37	85.37
1.5	Percentage of strategic policies in the field of government that have been implemented	Percent	99.8	99.91	99.94	99.96	99.98	100	100
1.6	Percentage of strategic policies in the field of implemented	Percent	100	10	100	100	100	100	100
1.7	Percentage of completion of of natural resource management in accordance with regulations	Percent	96	97	98	99	100	100	100
1.8	Percentage of social assistance distribution to the intended recipients	Percent	100	100	100	100	100	100	100
1.9	Percentage of local legal products that are not revoked	Percent	100	10	100	100	100	100	100
1.10	Percentage of strategic policies in the field of implemented	Percent	NA	10	10	100	100	100	100
1.11	Percentage of strategic policies in the field of development that are followed up	Percent	100	100	100	100	100	100	100
1.12	Percentage of procurement of goods and services through e-procurement	Percent	49	60	70	80	90	90	90
2	Secretariat of the Regional People's Representative Council								
2.1	Percentage of support for the tasks and functions of the DPRD in accordance with standards	Percent	28	30	32	33	35	37	37
E	Supporting Elements of Government Affairs								

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
1	Planning								
1.1	Percentage of consistency between the RKPD and the Renja	Percent	100	100	100	100	100	100	100
1.2	Percentage of consistency between the RPJMD and the RKPD	Percent	54	100	100	100	100	100	100
2	Finance								
2.1	Ratio of expenditure on non-teacher and health personnel	Ratio	13	14	16	17	18	19	19.87
2.2	Local Revenue Ratio	Percent	10	11	11	12	13	14	14.85
2.3	General government expenditure ratio (excluding transfer expenditures)	Per	24	27	30	34	38	42	47.03
2.4	Deviation of actual expenditure from budgeted expenditure total in the Regional Budget	Percent	-13.57	-	-21	-25	-29	-32	-35.16
2.5	Deviation of actual PAD realization from the PAD budget in the Regional Budget	Percent	91.39	11	15	19	23	27	31.47
2.6	Asset management	Total	100	100	100	100	100	100	100
2.7	Budget surplus ratio to total expenditure in the previous year's APBD	Percent	5	4	4	4	4	3	3
2	Information about available resources for services	Percentage	100	100	100	100	100	100	100
2.9	Public access to financial information region	Percent	100	100	100	100	100	100	100
2.10	BPK Opinion	Rating	WTP	WTP	WTP	WTP	WTP	WTP	WTP
2.11	Percentage of local government expenditure absorption	Percent	90	90	90	90	90	90	90

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
2.12	Percentage of mandatory budget allocation in accordance with regulations	Percent	75	75	100	100	100	100	100
2.13	Percentage of regional assets inventoried	Percent	100	100	100	100	100	100	100
2.14	Percentage of local tax realization	Percent	100	100	100	100	100	100	100
2.15	Percentage of reports submitted on time	Percent	100	100	100	100	100	100	100
3	Human Resources								
3.1	Ratio of employees with higher and secondary/basic education (%) (civil servants not including teachers and health workers)	Percentage	NA	95.8	96.2	96.59	96.94	97.28	97.98
3.2	Ratio of functional staff (civil servants not including teachers and health workers)	Percent	NA	24.88	28.44	31.99	35.55	39.10	42.65
3.3	Certified functional position ratio (%) (Civil servants excluding teachers and health workers)	Percentage	NA	24.88	28.44	31.99	35.55	39.10	42.65
3.4	Percentage distribution of employees according to needs	Percent	NA	100	100	100	100	100	100
3.5	Percentage of employees with SKP scores minimum good	Percentage	84.91	85.41	85.91	86.41	86.91	87.41	87.41
3.6	Employee disciplinary violation rate	Percentage	0.10	0.09	0.08	0	0.06	0.05	0.05
4	Education and Training								
4.1	Percentage of employees who have competencies in accordance with regulations	Percent	5.28	7.5	9.6	10.68	10.71	10.75	10.75

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
4.2	Percentage of civil servants with qualifications higher education	Percent	83.2	85.50	87.	90.50	92.50	94.92	94.92
4.3	Percentage of OPDs meeting training needs training according to needs	Percent	10.2	14.2	18.3	20	20.41	20.41	20.41
5	Research and Development								
5.1	Percentage of program target realization	Percent	54	100	100	100	100	100	100
5.2	Percentage of R&D results utilized	Percent	54	100	100	100	100	100	100
F	Supervisory Elements of Government Affairs								
1	Regional Inspectorate								
1	SPIP Maturity	Level	Level	Level 2	Level 3	Level 3	Level 3	Level 3	Level 3
1.2	Enhancement of the Capabilities of Government Oversight Officials Internal Government (APIP)	Level	Level	Level	Level 3	Level 3	Level 3	Level 3	Level 3
1.3	Percentage of follow-up on external audit findings external	Percent	72.81	75.07	77.34	79.60	81.86	84.12	86.39
1.4	Percentage of follow-up on inspection results internal	Percent	38.17	38.7	39.29	39.85	40.41	40.97	41.53
G	Regional Component								
1	Subdistrict								
1.1	Percentage of subdistrict services meeting service standards	Percentage	NA	100	100	100	100	100	100
1	Percentage of general government coordination followed up	Percent	NA	100	100	100	100	100	100

No	Indicator	Unit	Initial Condition	Target Year					Final Condition
				2022	2023	2024	2025	2026	
1	2	3	4	5	6	7	8	9	10
1.3	Percentage of coordination results in the field of community empowerment and development that were followed up	Percent	NA	100	10	100	100	100	100
1.4	Percentage of government village development and supervision results that were followed up	Percent	NA	100	100	100	100	100	100

CHAPTER IX

CONCLUSION

The RPJMD document for Manggarai Regency for the years 2021-2026 serves as a guideline for regional development planning. This document incorporates the vision and mission of the regent and vice regent, which are then operationalized into priority programs. The establishment of various development priorities is carried out systematically and in detail through sound planning logic.

The vision and mission of the regional head and deputy regional head are translated into several objectives and targets. These objectives and targets are then translated into several strategies and policy directions, which are formally established as priority programs. To ensure consistency between the stages of development implementation, transition guidelines and implementation rules must be established.

The RPJMD of Manggarai Regency for the years 2021-2026 serves as a guideline for the preparation of the RKPD and RAPBD. The substance of the RPJMD document will serve as a reference for the administration of government in the first year for the elected local head and deputy local head. The development plans outlined in the RPJMD for the 2021-2026 period are endeavored to be implemented optimally to achieve the targets.

The 2021-2026 RPJMD of Manggarai Regency also serves as a guideline for every head of regional apparatus in preparing their Renstra-PD (Regional Strategic Plan) and as a guideline for preparing the RKPD (Regional Work Plan). In order to ensure synergy between planning documents, this RPJMD should be implemented in accordance with the following implementation guidelines:

1. Agencies/Departments/Work Units within the Manggarai Regency Government, the business community, and the public are required to actively participate in the implementation of the development priorities set out in this document;
2. The RPJMD document for Manggarai Regency for the years 2021-2026 is further elaborated in the RKPD;
3. Agencies/Departments/Work Units within the Manggarai Regency Government are required to formulate Strategic Plans (Renstra-PD) containing objectives, targets, strategies, policy directions, programs, and development activities in accordance with the duties and functions of each Agency and Department/Work Unit, guided by this RPJMD. This document also serves as a guideline for the formulation of Agency/Department/Work Unit Work Plans (Renja-PD);
4. Agencies/Departments/Work Units and the Manggarai Regency Government must ensure consistency between the RPJMD document and the Strategic Plans of Regional Government Agencies in the form of Agencies/Departments/Work Units;
5. In order to enhance the effectiveness of the implementation of the RPJMD, the Regional Development Planning, Research, and Development Agency (Bappelitbangda) of Manggarai Regency is required to conduct monitoring of the implementation of the RPJMD into the Strategic Plans (Renstra-PD).

REGENT OF MANGGARAI

HERYBERTUS GERADUS LAJU NABIT



PEMERINTAH KABUPATEN MANGGARAI
PROVINSI NUSA TENGGARA TIMUR

MEDIUM-TERM
MEDIUM-TERM REGIONAL
MANGGARAI REGENCY
YEAR 2021-2026

