

## The Function of the Regional Development Work Plan in the Planning and Budgeting Process of Bekasi City

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### ABSTRAK

Based on the Bekasi City RPJPD 2005 – 2025 and 2020 – 2024 RPJMD, the Bekasi City Government has prepared the 2023 Bekasi City RKPD based on the Regulation of the Minister of Home Affairs of the Republic of Indonesia Number 17 of 2021 concerning Guidelines for Preparing Regional Government Work Plans for 2022 because it has not been implemented. There is a new Minister of Home Affairs Regulation regarding Guidelines for Preparing Regional Government Work Plans for 2023. In this research, the author used a descriptive qualitative approach. The Regional Development Work Plan (RKPD) is a very important tool in the planning and budgeting process, as a description of annual programs and activities as the basis for General Budget Policy and Temporary Budget Ceiling Priorities. The RKPD must be reviewed by the Bekasi Inspectorate, to ensure quality there is harmony between the RPJMD and RKPD, so that the development stages per year are in accordance with those that have been determined. The review issues recommendations as a quality assurance function that must be followed up, and after the review is carried out, a Mayor's Regulation regarding RKPD is stipulated. In discussing the RAPBD, it must be based on the RKPD, and adjustments can be made to the budget ceiling for each program and activity.

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## **INTRODUCTION**

Based on Law Number 25 of 2004 concerning the National Development Planning System, it has been mandated that integrated planning documents from the Central Government to the regions be prepared in a timely manner including the Long Term Development Plan (RPJP) for a period of 20 years, the Medium Term Development Plan ( RPJM) for a period of 5 years, and the Regional Government Work Plan (RKPD). The definition of RKPD is annual planning document as implementation of the RPJMD document. This RKPD contains a draft regional economic framework, regional development priorities, measurable work plans and funding, both implemented directly by the regional government and implemented with community participation for the welfare of the people. This RKPD is a program/activity plan which is the result of comparing proposals from the community with proposals from the Regional Work Unit (SKPD) level which refers to the RPJMD through the Regional Development Planning Deliberation forum (Musrenbang). As an official Regional Government document, the RKPD has a strategic position, the process of preparing the RKPD is carried out systematically, directed, integrated and responsive to changes in its preparation to create synergy between planning, budgeting, implementation and supervision of development, as well as realizing efficiency and resource allocation in regional development.

Based on the 2005 – 2025 Bekasi City RPJPD and 2020 – 2024 RPJMD, the Bekasi City Government has prepared the 2023 Bekasi City RKPD based on the Regulation of the Minister of Home Affairs of the Republic of Indonesia Number 17 of 2021 concerning Guidelines for Preparing Regional Government Work Plans for 2022 because it has not yet been implemented. There is a new Minister of Home Affairs Regulation relating to Guidelines for Preparing Regional Government Work Plans for 2023. The development theme for 2023 is "Consolidating Achievements of Development Results". The priority programs that support the Goals, Targets, Themes and Priorities for Bekasi City Development in 2023 are described in 7 (seven) development priorities with the following details:

1. Improvement of city infrastructure services;
2. Improving the quality of health services and infrastructure;
3. Expanding employment opportunities and increasing workforce competitiveness;
4. Development of community-based creative industry entrepreneurship;
5. Improving the quality of human resources;
6. Increasing the quality and carrying capacity of the environment;
7. Preparations for holding simultaneous regional elections in 2024.

The Regional Development Planning and Research Agency (Bappelitbangda) through its authority has prepared the Final Draft RKPD for Bekasi City for 2023. The RKPD is an elaboration of the RPJMD which contains a draft regional economic framework, regional development priorities, as well as work and funding plans

for a period of one year that have been prepared. guided by the RKPD and National Strategic Program. Based on the results of the review of the final draft RKPD for 2023 which has been carried out, the preparation of the Final Draft RKPD for Bekasi City for 2023 has been prepared in accordance with the stages and procedures for preparing RKPD documents in accordance with Minister of Home Affairs Regulation Number 86 of 2017 concerning Procedures for Planning, Controlling, and Evaluating Regional Development, Procedures for Evaluating Draft Regional Regulations Concerning Regional Long-Term Development Plans and Regional Medium-Term Development Plans, and Procedures for Amending Regional Long-Term Development Plans, Regional Medium-Term Development Plans, and Regional Government Work Plans.

## LITERATURE REVIEW

The term planning is derived from the word plan, which refers to a blueprint or framework for anything to be done. This simple description can be used to express numerous critical components, including goals (what you want to achieve), activities (actions to achieve the goal), and time (when the activity will take place). According to Tjokroamidjojo (in Syafalevi, 2011: 28), planning in the broadest sense is the systematic preparation of activities that will be carried out to attain a specific goal. Planning is a method of achieving goals using available resources in the most effective and efficient way feasible.

Planning is a continuous activity that contains two components: planning formulation and implementation. Because the purpose of a plan is to direct the implementation of actions, it can be used to regulate and analyze the course of events. (Listyangsih; 2014:90). According to Terry (in Riyadi, 2005: 3), planning is an effort to select and connect facts, as well as make and apply assumptions about the future, by articulating and outlining activities that are expected to produce the intended goals.

Planning can take place in a variety of fields, but not all plans are development plans related to development policy, so the government plays a role as a driver of development. This is related to the definition of planning, which is an effort by public institutions to create the direction of development policies that must be carried out in an area, both in the country and in the region, based on the region's strengths and weaknesses. Based on the definitions provided above, it is possible to conclude that planning is a set of decisions made as a guideline that serve as a benchmark for conducting activities to reach a goal with the resources available.

## METHODOLOGY

In this study, the author employs a descriptive qualitative approach, which entails thoroughly explaining phenomena through data collecting. The acquired data will be presented, evaluated, and narrated in accordance with the researcher's problem formulation. Moleong defined qualitative research as study undertaken to meet the phenomena observed by research people. For example, behavior, perception, motivation, action, and so on, can be described

holistically and descriptively in the form of words and language in a specific natural setting using various scientific approaches. In qualitative research, researchers in collecting data make direct contact and have continuous contact with informants and in a natural setting. Researchers acquire data either directly or as the first instrument used in data collection and analysis. This is the result of researchers' interviews with informants directly. The data collected comprises both primary and secondary data. Primary data is research data received directly from original sources (rather than through intermediary media), whereas secondary data is research data gained indirectly through intermediary media (obtained and documented by other parties). This is primary data in the research, while secondary data consists of newspapers, laws relating to services, guest list books, and others.

The research was carried out randomly Descriptive Method tries to describe the object or subject as it is, with the aim of accurately describing the facts and characteristics of the object being studied. To obtain data based on quantitative and qualitative data, conduct interviews with related parties and then analyze the data.

## **RESEARCH RESULT**

Taking into account the Goals, Targets and Themes for the Development of the City of Bekasi in 2023, as well as the Focus of Development Priorities for 2023, the Development Priorities for the City of Bekasi are as follows:

1. Improvement of city infrastructure services;
2. Improving the quality of health services and infrastructure;
3. Expanding employment opportunities and increasing workforce competitiveness;
4. Development of community-based creative industry entrepreneurship;
5. Improving the quality of human resources;
6. Increasing the quality and carrying capacity of the environment;
7. In preparation for the simultaneous regional elections in 2024, there are other development priorities, namely development architecture priorities in preparation for the simultaneous regional head elections (Pilkada) in 2024.

There is the current condition which is problems, namely:

1. Completeness of the 2023 RKPD Final Draft Document
2. not complete
3. There is conformity in the formulation of development priorities & targets in the final draft RKPD with the RPJMD Regional Regulation.
4. Conformity of priority program plans & priority activities in the final draft RKPD with indications of priority program plans in the RPJMD.
5. The suitability of the programs/activities contained in the final draft RPKD in accordance with the classification, codification and nomenclature of regional development and financial planning, is in accordance with the provisions of the Law.

6. Consistency in the inclusion of indicators and program performance targets in the final draft between RKPD and RPJMD
7. Conformity of Activity and Sub-Activity Performance supports the performance of the RKPD Program
8. Suitability of policy direction and priority programs in Chapter IV RKPD to development problems in Chapter II RKPD
9. Appropriateness of Stages, Procedures and Systematics for Preparing RKPD

Present condition based on the results of the review of the final draft RKPD for 2023.

1. Incompatibility in the formulation of development priorities & targets
2. In the final draft RKPD with the RPJMD Regional Regulation,
3. Incompatibility of programs/activities contained in the final draft RPKD in accordance with the classification, codification and nomenclature of regional development and financial planning, not yet in accordance with the provisions of the Law (Decree of the Minister of Home Affairs of the Republic of Indonesia Number 050-5889 of 2021 concerning Verification, Validation and Inventory of Classification, Codification and Nomenclature Updates for Regional Development and Financial Planning).
4. Consistency in the inclusion of indicators and performance targets in the final draft between RKPD and RPJMD.
5. There are 15 (fifteen) programs where performance indicators and targets for both activities and sub-activities are not included in the RKPD, including: :
  - a. Archives Protection and Salvage Program,
  - b. Program Waste Management,
  - c. Sports Competitive Capacity Development Program,
  - d. Youth Competitive Capacity Development Program,
  - e. Program Settlement Development,
  - f. Residential Area Program,
  - g. Capital Investment Service Program,
  - h. Village and Subdistrict Community Empowerment Program,
  - i. Social Empowerment Program,
  - j. Development and Supervision Program for Environmental Permits and Environmental Protection and Management Permits (PPLH),
  - k. Compensation Settlement Program and Land Compensation for Development,
  - l. Housing Development Program,
  - m. Program for Control of Hazardous and Toxic Materials (B3) and Waste of Hazardous and Toxic Materials (B3 Waste),
  - n. Program Control Animal Health And Health Veterinary Society,
  - o. Pollution Control Program and/or Environmental Damage,

- p. Drainage System Management and Development Program.
2. Consistency of the budget ceiling between RKPD and RPJMD. There are differences in program ceilings between RKPD and RPJMD,
3. Consistency in the inclusion of activity locations in the RKPD  
There are several programs that do not support inclusion Locations for implementing activities in the RKPD include:
  - a. Community empowerment program in the Health sector, sub-activity of Increasing Efforts for Health Promotion, Advocacy, Partnership and Community Empowerment,
  - b. Village and sub-district community empowerment program, sub-activity Development of sub-district facilities and infrastructure, Organization of institutions community, Facilitation of Community Economic Business Development,
  - c. Program to Fulfill Individual Health Efforts and Public Health Efforts.
4. Consistency in the inclusion of funding sources in the RKPD
5. Consistency of the final draft RKPD with the review results. The ceiling listed in the Final Draft RKPD chapter V table 5.6 and table 5.7 as well as chapter V further, namely IDR 5,297,461,053,135 must be in accordance with and consistent with the Regional Government Information System (SIPD).

## **DISCUSSION**

The RKPD as a starting point for planning and budgeting for the following year, especially in preparing the KUA PPAS and RKA, is the product of musrenbang at the sub-district, sub-district level and the main ideas of Council members through the recess. The RKPD must be reviewed so that there is harmony between the RKPD and the RPJMD in determining activities. and programs, this review is carried out by the Inspectorate by providing input that must be followed up.

Follow-up on recommendations issued by the Inspectorate must be carried out to guarantee that the RKPD has been revised in accordance with the RPJMD and the materials for preparing the KUA PPAS and RKA, this is the material for the Mayor to determine the RKPD through a Mayor's Regulation as a form of regional government policy.

This condition is intended to avoid and reduce errors in planning and budgeting so that in the future, the APBD will only need to make one change to reflect the BPK-audited Budget Overpayment Remaining (SILPA) amount.

RKPD can thereby decrease and ensure connections and consistency in planning, budgeting, execution, and supervision. The consistency of the programs and activities contained in the final draft RKPD will be the basis for the preparation and discussion of the KUA & PPAS which will be agreed upon by the Regional Head and the DPRD.

Given the problems from the review results and the expected conditions, the analysis in this discussion will be carried out using the simple SWOT approach. After being formulated, there are numerous primary items, namely:

- a. Strength
  1. Planning and auditor personnel are adequately staffed and acknowledged as functional officials.
  2. Becoming a functional official provides major pay benefits.
  3. A Regional Government Budget Team was formed to organize planning and budgeting, with assistance from the Mayor's experts.
  4. Regional and Mayor Regulations provide a legal basis.
- b. Weakness
  1. Planning officials at the Regional Apparatus Organization level do not have equal competencies.
  2. Inconsistently adhering to the preparation and budgeting timetable.
  3. Inconsistency between program activities and outcomes in the RPJMD and Regional Apparatus Organizational Strategic Plans.
  4. Not all Regional Apparatus Organization Heads understand the genuine essence of their performance in supporting the RPJMD.
- c. Opportunity
  1. Digitalization improves transparency in planning and budgeting preparation systems.
  2. Available funds include local original revenue, special allocation funds, general allocation funds, profit sharing funds, and regional aid funds.
  3. Provisions regulate annual planning and budgeting.
  4. Program links are organized between RPJMN, RPJMD, Strategic Plan, RKPD, and APBD.
- d. Threat
  1. The public is unclear about the program's output criteria.
  2. Taxpayers' carelessness and forced retaliation make it harder to estimate income.
  3. The community's timely proposal for a realistic program of activities.
  4. Frequent regulatory changes lead to increased bureaucracy.

Based on the SWOT analysis above, strategies can be identified that must be implemented to ensure that the Regional Apparatus Work Plan's function is consistent with programs, development activities, and the Intermediate Regional Long Term Development Plan, as well as the OPD Regional Strategic Plan for achieving the Regional Head's vision and missions.

The strategy is as follows:

1. Enhancing planning capabilities at the Regional Apparatus Organization level.
2. Offering incentives based on functional position.
3. A Perwal is developed annually to govern planning and budgeting based on regional growth conditions.

4. An initial draft of the next year's development activity plan is developed in April, requiring commitment and consistency from both the executive and legislative branches.
5. Digitizing e-planning and budgeting is linked to SIPD and starts at the sub-district level. Musrenbang
6. At the sub-district level, Musrenbang should improve the ability to estimate income for programs and activities, as well as allocate funds accordingly.

## CONCLUSIONS AND RECOMMENDATIONS

### *Conclusion*

1. The Regional Development Work Plan (RKPD) is a crucial tool for planning and budgeting. It describes annual programs and activities, which serve as the foundation for General Budget Policy and Temporary Budget Ceiling Priorities.
2. The Bekasi Inspectorate must examine the RKPD to ensure quality and harmony between the RPJMD and RKPD. This ensures that the development stages per year align with the established ones.
3. The review provides recommendations for quality assurance and results in a Mayor's Regulation for RKPD.
4. In discussing the RAPBD, it must be based on the RKPD, and adjustments can be made to the budget ceiling for each program and activity.

### *Suggestion*

Based on the researcher's direct experience in this research process, there are several limitations encountered, and there may be several factors that future researchers should pay more attention to in further perfecting their research, as this research undoubtedly has flaws that must be continuously improved. - Future research. Several suggestions can be made based on the study that has been conducted. As significant as the RKPD is, the outcomes of the RKPD review for the production of the 2023 APBD must revise and align the final draft RKPD with the RPJMD in regard to:

1. Adapting to Minister of Home Affairs regulation number 81 of 2022 concerning guidelines for preparing regional government work plans for 2023, without changing the substance of programs, activities and sub-activities, as well as targets, unless further regulated in the ministerial regulation, and supported by minutes of approval related parties because the regulation was only received in the middle of the RKPD review.
2. Alignment of programs and indicators in the RPJMD with RKPD,
3. programs in the RPJMD that are not included in the RKPD program or vice versa.
4. include the location on the program/activity indicators and/or sub-activities as well as funding sources.
5. There is still a different nomenclature between the RKPD and

the Ministry of Home Affairs 050-5889 of 2021 concerning the results of verification, validation and inventory of updated classification, codification and nomenclature of regional development and financial planning.

6. maintain the consistency of the final draft RKPD.
7. include the priority program for Bekasi city development in 2023, in the final draft RKPD related to priority programs that support the goals, targets, themes and priorities of Bekasi city development in 2023 and the issues and problems that will be faced in 2023.
8. complete the program performance indicators in the RKPD and consistency between those contained in the RKPD and rpjmd.
9. complete activities and sub-activities with performance indicators, performance targets and budget ceilings.

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