



Evaluation of Local Government Budget Allocation for Infrastructure Development in Jembrana Regency

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ABSTRACT

This research aims to analyse the evaluation of local government budget allocation towards infrastructure development in order to improve public services in Jembrana Regency. Infrastructure has a strategic role in supporting the social and economic activities of the community as well as encouraging the equalisation of development and improving welfare. This research uses a descriptive qualitative approach by utilising secondary data obtained from official local government documents, such as agency performance reports, Regional Medium Term Development Plan (RPJMD), strategic plan (Renstra), as well as other infrastructure development planning and implementation documents. The research results show that the development of infrastructure in Jembrana Regency has experienced a significant development, especially in the transportation sector. This is shown by the management of the district road network along 941,023 km which has mostly been paved. In addition, the realisation of the development budget reached 93.58%, which reflects the relatively optimal budget management performance. However, in its implementation, various obstacles are still found, including regional budget limitations, land acquisition constraints, weather factors that affect the construction process, and dependence on Special Allocation Funds (DAK) that require high administrative order.

ABSTRAK

Kabupaten Jembrana. Infrastruktur memiliki peran strategis dalam menunjang aktivitas sosial dan ekonomi masyarakat serta mendorong pemerataan pembangunan dan peningkatan kesejahteraan. Penelitian ini menggunakan pendekatan kualitatif deskriptif dengan memanfaatkan data sekunder yang diperoleh dari dokumen resmi pemerintah daerah, seperti laporan kinerja instansi, Rencana Pembangunan Jangka Menengah Daerah (RPJMD), rencana strategis (Renstra), serta dokumen perencanaan dan pelaksanaan pembangunan infrastruktur lainnya. Hasil penelitian menunjukkan bahwa pembangunan infrastruktur di Kabupaten Jembrana mengalami perkembangan yang cukup signifikan, terutama pada sektor transportasi. Hal ini ditunjukkan dengan pengelolaan jaringan jalan kabupaten sepanjang 941,023 km yang sebagian besar telah beraspal. Selain itu, realisasi anggaran pembangunan mencapai 93,58%, yang mencerminkan kinerja pengelolaan anggaran yang relatif optimal. Namun demikian, dalam pelaksanaannya masih ditemukan berbagai kendala, antara lain keterbatasan anggaran daerah, kendala pembebasan lahan, faktor

cuaca yang memengaruhi proses konstruksi, serta ketergantungan pada Dana Alokasi Khusus (DAK) yang memerlukan ketertiban administratif yang tinggi.

INTRODUCTION

Infrastructure encompasses a wide range of facilities, both physical and non-physical, built to support community activities across various sectors of life. The presence of infrastructure plays a highly critical role as it supports social and economic activities while simultaneously improving the public's quality of life. Therefore, infrastructure development stands as one of the government's primary responsibilities in delivering public services, as well as a form of utilizing public funds derived from taxes. Adequate public infrastructure facilitates community mobility, boosts economic productivity, and promotes equitable development across regions (Todaro & Smith, 2015). Furthermore, infrastructure development holds a strategic role in enhancing regional competitiveness. Quality infrastructure can accelerate economic growth because various economic activities heavily rely on the availability of supporting facilities and basic utilities, such as transportation networks, telecommunications, electrical energy, clean water supply, and waste management systems. If infrastructure is inadequately provided, regional development processes are prone to encountering obstacles that can ultimately result in low levels of public welfare. Consequently, local governments need to design infrastructure development systematically and sustainably.

In regional governance, infrastructure development is inseparable from effective and efficient public budget management. Regional budgets sourced from the Regional Revenue and Expenditure Budget (APBD) serve as the primary instrument for funding various development programs, including infrastructure projects. Therefore, thorough planning and precise budget allocation are required to ensure that executed developments deliver genuine benefits to the community. Inaccurate budget allocation can lead to developmental inequality, regional financial waste, and sub-optimal public services (Mardiasmo, 2018). In practice, however, infrastructure development frequently faces technical and non-technical challenges, including budget constraints, planning issues, land acquisition hurdles, as well as environmental factors and geographic conditions. Jembrana Regency, as one of the regions in Indonesia, faces similar dynamics in its infrastructure development. Given its limited resources, the local government is required to manage the budget effectively and ensure that every implemented development program yields a positive impact on the community. Evaluating infrastructure development budget allocation is essential to determine the effectiveness of implemented policies and to identify the operational obstacles encountered during execution.

Based on this background, this study was conducted to analyze how infrastructure development budget allocation in Jembrana Regency is executed and the extent to which these policies support the enhancement of public services. This research is expected to provide a clearer picture of real-world conditions on the ground while serving as a reference for formulating future development policies.

RESEARCH METHODS

This study utilizes a descriptive qualitative approach aimed at understanding and describing in depth how infrastructure budget allocation policies enhance public services in Jembrana Regency. The qualitative approach was selected because this research focuses on analyzing policy, planning processes, and budget allocation mechanisms implemented by the local government in infrastructure development.

The data sources in this study consist of primary and secondary data. Secondary data were obtained through document studies of various official local government documents, such as government agency performance reports, strategic plans (Renstra), regional medium-term development plans (RPJMD), as well as documents related to the planning and execution of infrastructure development in Jembrana Regency. Additionally, the researcher utilized scientific literature, academic journals, and policy documents relevant to the research topic.

RESULTS AND DISCUSSION

1. Infrastructure Development Progress in Jembrana Regency

Infrastructure plays a vital role in supporting the social and economic activities of the community. This aligns with Rahmah et al. (2024), who state that "infrastructure encompasses a wide range of facilities, both physical and non-physical, built to support community activities and improve the quality of life." Infrastructure development in Jembrana Regency has shown significant progress in recent years, particularly in the transportation sector. Transportation infrastructure serves as a critical aspect in supporting public mobility and driving regional economic activity. The existence of an adequate network of roads and bridges enhances inter-regional accessibility while facilitating the distribution of goods and services. Based on available data, the road network in Jembrana Regency consists of several categories: national roads, provincial roads, and regency roads. The length of regency roads spans hundreds of kilometers, the majority of which are paved, although several road segments still utilize gravel. Road conditions also vary from good and moderate to damaged. This indicates that despite improvements in infrastructure development, certain infrastructure components still require continuous repair and maintenance.

The implementation of the work programs of the Jembrana Regency Public Works Department represents a tangible manifestation of efforts to achieve the strategic targets outlined in the region's Vision and Mission. Fundamentally, all these activities culminate in efforts to establish public facilities, infrastructure, and excellent public services to improve the welfare of the people of Jembrana. In line with Jembrana Regency's Fourth Mission—which focuses on increasing the quantity and quality of public facilities based on environmental sustainability—the Public Works Department bears the responsibility of standardizing work quality, optimizing spatial planning, and managing the housing and mineral resources sectors sustainably.

In a review of financial performance for the 2014 fiscal year, target achievements demonstrated a significant figure, although not yet reaching its maximum potential. With total budget absorption reaching IDR 98,136,471,267.00, or approximately 93.58% of the total provided ceiling, an unrealized budget gap of 6.42% remained. A deeper

analysis of the direct expenditure sector targeted at public service infrastructure reveals a budget absorption rate of 93.55%. This remaining budget phenomenon does not merely indicate program failure; rather, it was influenced by efficiency factors during the procurement process for goods and services. Healthy competition among service providers during the tendering process resulted in bid prices being corrected below the established budget ceiling while remaining within reasonable technical limits.

Nevertheless, procedural and technical obstacles caused several activities to fall short of optimal execution. One example was the cancellation of the Preparation of Norms, Standards, Procedures, and Manuals (NSPM) activity at the department level due to budget overlap with a council initiative program at the Secretariat of the Regional People's Representative Council (DPRD) that had already been substantively executed. A more critical barrier was identified in the clean water and sanitation provision sector for low-income communities. Although the allocated funds exceeded IDR 3.7 billion, budget absorption was restricted solely to operational expenses for field facilitators without any physical construction realization. This situation occurred due to unresolved land readiness issues, which automatically halted on-the-ground infrastructure progress despite administrative personnel support being active.

On the operational side, particularly within the Highways Division (Bidang Bina Marga), infrastructure management responsibilities are divided across several road classifications with differing administrative workloads, spanning National, Provincial, and Regency roads—the latter reaching a total length of 941.023 km. The greatest challenge facing the Highways Division lies in the fact that while the majority of roads are paved, approximately 349.059 km of roads remain in damaged to severely damaged condition, requiring sustained maintenance interventions. To handle this complexity, the organizational structure of the Highways Division is integratively designed through the division of tasks among three main sections. The Planning Section is tasked with formulating technical foundations and development studies; the Construction Section focuses on document execution and asset management; while the Supervision Section ensures that all work remains controlled and compliant with quality standards established in the annual work plan. This entire managerial ecosystem is led by the Division Head, who aligns cross-sectional coordination so that department policies are translated into functional infrastructure for public mobility.

The management and development of infrastructure in Jembrana Regency, particularly through the strategic role of the Highways Division (Bidang Bina Marga) within the Public Works Department, represents a complex and interconnected managerial ecosystem. This division is led by a Division Head who executes technical and administrative leadership functions, encompassing a broad spectrum ranging from initial planning stages and personnel development to strict supervision and control over all road and bridge utilization. Structurally, this responsibility translates into the management of a massive asset base, where regency roads dominate the transportation network with a total length reaching 941.023 kilometers spread across 653 road segments. The dominance of paved roads—reaching 915.522 kilometers—demonstrates the local government's strong commitment to providing proper accessibility for the community, although maintenance challenges remain evident given that approximately 349.059 kilometers of roads are in damaged to severely damaged condition. These figures are not merely statistics; they represent an actual workload demanding measured

rehabilitation and routine maintenance strategies to prevent the degradation of public service quality.

Beyond focusing on the road network, bridge management serves as another crucial pillar in Jembrana's regional connectivity. The presence of 96 regency bridges utilizing concrete and steel materials reflects consistent infrastructure safety standardization efforts carried out from 2013 through 2015. To manage these physical assets, the Head of the Highways Division performs a deeply coordinated function, acting not only as a decision-maker regarding department policies, but also as a mentor to section heads and subordinates. Duties include providing technical considerations to superiors, formulating work plans synchronized with the regional vision, and conducting objective performance evaluations for staff career development. Leadership in this field requires the agility to inventory on-the-field infrastructure issues and swiftly determine effective alternative solutions so that community economic mobility is not hindered by technical obstacles in transportation facilities.

The smooth execution of these major tasks is logically distributed across three specialized sections operating continuously. The Highways Planning and Guidance Section serves as the brain of the organization, conducting in-depth studies and developing road and bridge infrastructure designs to ensure every construction project possesses a solid technical foundation. Once plans are finalized, the Construction and Management Section assumes the executive role by preparing administrative documentation and managing physical field construction to guarantee that assets are built according to specifications. This workflow concludes with the Supervision and Control Section, which functions as a quality assurance unit, meticulously conducting monitoring, evaluation, and periodic maintenance to ensure built infrastructure remains in optimal condition throughout its operational lifespan. The synergy between the Division Head's managerial policies and the technical operations of these three sections forms a unified system aimed at delivering safe, comfortable, and sustainable public infrastructure for all residents of Jembrana Regency.

2. Government Actions in Infrastructure Development

In an effort to enhance infrastructure development, the local government undertakes systematic performance planning. This planning aims to determine development priorities in accordance with public needs. Rahmah et al. (2024) state that "development planning is carried out in a structured manner to depict the policies and programs to be implemented by the local government."

The infrastructure development cycle in Jembrana Regency is a complex system whose success heavily depends on the precision of planning and budgeting. In practice, however, gaps frequently emerge between plans and field realization. This condition demonstrates that the effectiveness of infrastructure development is strongly influenced by regional fiscal capacity as well as the quality of government planning and budgeting (Saragih, 2018).

The primary issue dominating road development in Jembrana Regency is fiscal limitation, which results in the inability to allocate rehabilitation quotas for all road segments within a single budget cycle. The gap between extensive infrastructure needs and fund availability creates challenges in setting priority scales. This situation is further

complicated by budgeting dynamics, where budget additions that often appear mid-year are not accompanied by adequate execution timeframes. Consequently, project contractors must race against extremely tight deadlines amidst natural uncertainties, given that road construction is highly sensitive to weather conditions. High-intensity rainfall not only hinders physical progress on the ground, but also risks compromising construction quality standards if forced to completion under narrow time pressure.

On the other hand, bridge construction—which from a budgetary allocation standpoint may appear to be progressing well—still collides with sociological and geographical constraints. Land acquisition issues at bridge construction sites frequently become a low point that stalls physical progress, as land matters involve lengthy and complex negotiations with property owners. This condition is compounded by accessibility challenges toward project sites, which are often difficult for heavy vehicles transporting construction materials to navigate. These logistical hurdles automatically escalate operational costs and extend construction periods, forcing thorough initial plans to undergo emergency adjustments along the way.

A crucial factor serving as the main pillar in overcoming these various obstacles is the availability of the Special Allocation Fund (Dana Alokasi Khusus/DAK) sourced from the National Revenue and Expenditure Budget (APBN). As funds allocated to finance regional affairs aligned with national priorities, DAK plays a vital role in accelerating the development of basic service facilities in Jembrana. However, DAK management demands a very high degree of data accuracy and administrative discipline. Unlike standard transfer funds, the disbursement mechanism of DAK to the Regional General Cash Account relies heavily on absorption progress and field physical reports. This creates distinct pressure on the local government to ensure that every construction phase is well-documented and reported on time.

Administrative risks in DAK management represent a real threat that must be anticipated through compliance with Ministry of Finance regulations. Delays in report submissions or absorption rates falling below mandated thresholds can cause remaining funds to be forfeited, meaning the financing burden will shift entirely to the region through other funding sources. Should this occur, the regional financial structure becomes unplanfully burdened, particularly when physical work has been completed by third parties but central funding support is halted due to administrative oversight. Therefore, the integration of logical performance planning, weather-resilient physical execution, and orderly financial reporting forms an inseparable whole in efforts to realize excellent and sustainable infrastructure in Jembrana.

3. Considerations for Infrastructure Development Priorities

Determining infrastructure development priorities in Jembrana Regency is carried out through a planning process involving various stakeholders. One mechanism utilized is the Development Planning Deliberation (*Musyawarah Perencanaan Pembangunan/Musrenbang*), which is conducted hierarchically from the village and district levels up to the regency level. Through this forum, various development proposals from the public are gathered and considered in the formulation of regional development plans. Infrastructure development priorities are generally determined based on several considerations, such as the number of beneficiaries, the urgency level of the development, and the potential economic impacts generated. Additionally,

development projects are aligned with regional planning documents, such as the Regional Medium-Term Development Plan (RPJMD) and the strategic plans (*Renstra*) of respective local government agencies.

The infrastructure development mechanism in Jembrana Regency represents a realization of vertical and horizontal policy integration, where planning synchronization serves as the primary foundation to ensure that every program is accurately targeted. Operationally, this synchronization is accommodated through the Musrenbang instrument conducted hierarchically, starting from grass-root village levels up to the national level. This forum is not merely a formal meeting, but rather a strategic space for stakeholders to engage in dialectics regarding real needs, regional financial capabilities, and existing field issues. The output of this collective coordination is a coherent set of planning documents, such as the Government Work Plan (RKP) for annual terms and the Medium-Term Development Plan (RPJM) as a five-year strategic guide.

The foundational development concept in Jembrana rests on three main pillars that strongly emphasize enhancing human quality of life. The government fully recognizes that education and health are absolute basic needs, which are mathematically reflected in the Human Development Index (HDI) through education, health, and purchasing power components. In this context, public services—both physical, such as road infrastructure, and non-physical—are positioned as core governmental duties within its function as regulator and protector. Philosophically, these social services must not be viewed as a source of local genuine revenue (*PAD*); rather, they must serve purely as a regulatory and protective function to ensure the state's presence within society.

To align with the National Development Theme—which focuses on accelerating equitable economic growth through synergistic governance—the Public Works Department of Jembrana Regency established 19 priority programs. This priority spectrum encompasses a broad dimension, ranging from strengthening institutional apparatus facilities, building and rehabilitating road and bridge networks, to managing irrigation systems, drinking water, and flood control. Furthermore, attention is directed toward sustainable spatial planning and the development of strategic areas to spark new economic growth hubs. These priorities are structured to guarantee that every physical intervention, such as drainage construction or housing development, holds a direct correlation with environmental governance consolidation and citizen welfare.

The establishment of Jembrana Regency's 2015 development theme—realizing excellent public works infrastructure, facilities, and services—was the result of a synthesis between central policies and local aspirations emerging from Musrenbang forums. Development success is measured by the extent to which built infrastructure improves connectivity and quality of life equitably. Therefore, in determining the priority scale for roads, bridges, and building developments, the government utilizes logical and measurable parameters, namely the number of beneficiaries (served population) and economic accessibility impacts. By ensuring every infrastructure project aligns with RPJM and *Renstra* documents, Jembrana Regency strives to foster development that is not only physically impressive, but also substantively capable of driving community self-reliance and economic welfare inclusively.

4. Budget Disbursement in Infrastructure Development

Budget disbursement for infrastructure development in Jembrana Regency is carried out through several planning and budgeting stages. The process originates at the village Musrenbang and progresses to the district and regency levels. Agreed-upon development proposals are subsequently deliberated by relevant local government agencies for inclusion into their respective work plans. Furthermore, planned development programs are encapsulated within budget planning documents, such as the Agency Work and Budget Plan (*Rencana Kerja Anggaran/RKA*) and the Budget Execution Document (*Dokumen Pelaksanaan Anggaran/DPA*). These documents serve as the foundation for the local government in executing infrastructure projects within a specific fiscal year.

Generally, this budget allocation and disbursement mechanism aims to ensure that infrastructure development is executed in a planned, transparent manner that addresses public needs. Through a structured planning and budgeting system, infrastructure development in Jembrana Regency is expected to run effectively and yield a positive impact on enhancing public welfare.

The budget disbursement process for infrastructure development in Jembrana Regency follows a systematic and hierarchical bureaucratic workflow. This mechanism is designed to guarantee that every physical construction project holds a foundation in public aspirations while maintaining compliance with prevailing regulations.

The stages of budget disbursement are as follows:

- a. **Village Development Planning Deliberation (*Musrenbang Desa*)** This stage serves as the primary foundation for bottom-up development. Held every January, this forum provides space for village residents to debate development priority scales based on the Village RPJM. The outcome is the Village Development Work Plan (*RKP Desa*), ensuring that infrastructure proposals—such as neighborhood roads or village irrigation—emerge from local community consensus rather than mere authoritative designation.
- b. **District Development Planning Deliberation (*Musrenbang Kecamatan*)** This annual forum, held in February at the district level, gathers and selects priority proposals from all villages or sub-districts within its jurisdiction. The primary function of this stage is to integrate cross-village needs and filter proposals based on regional urgency. The output takes the form of the District Development Plan Document, which serves as a technical advocacy tool when interfacing with relevant departments (*SKPD*) at the regency level.
- c. **Regency Development Planning Deliberation (*Musrenbang Kabupaten*)** At this stage, all aspirations from District Musrenbangs are collected and synthesized with program proposals from each *SKPD*. All district proposals undergo technical verification by the respective *SKPD*. Feasible proposals are advanced into official work programs, while those failing to satisfy technical or budgetary criteria are annulled. This stage achieves synchronization between community desires and regional fiscal capacity.
- d. **Regional Government Work Unit (*SKPD*) Forum** This forum focuses on creating efficiency by merging similar activities to avoid budgetary overlap and ensure cross-sectorally integrated infrastructure work. The objective is to conduct deeper deliberations on priority development activities resulting from District Musrenbangs that will be accommodated into *SKPD* work plans or joint multi-*SKPD* initiatives, fostering program integration across infrastructure sectors.

- e. **Work Plan Formulation (*Renja*)** The *Renja* is an annual planning instrument that serves as an operational breakdown of the *SKPD*'s Strategic Plan (*Renstra*). This stage is crucial as it acts as a bridge, documenting development plans so they can be concretely realized within a single fiscal year.
- f. **Agency Work and Budget Plan (*RKA*)** Once work programs are established in the *Renja*, the next step is the formulation of the *RKA*. The *RKA* details specific cost requirements for every project component, ranging from material expenses and labor wages to supervision costs. This stage functions as a control instrument ensuring that the utilization of public funds is accountable and compliant with established standard price benchmarks.
- g. **Budget Execution Document (*DPA*)** The *DPA* is the final document detailing revenue, expenditure, and financing. This stage serves as the legal basis and primary reference for budget users to execute physical field activities and absorb budget allocations in accordance with established ceilings. Without a *DPA*, construction work cannot be legally undertaken, as this document administratively locks expenditure and revenue allocations.
- h. **Strategic Alignment (*RPJMD* & *Renstra*)** All the above stages must remain within the legal corridors of two overarching master documents:
 - 1) **RPJMD:** The 5-year political commitment of the regional head, ensuring that infrastructure development supports broader vision-mission targets, such as raising the Human Development Index.
 - 2) **Renstra:** The professional commitment of the *SKPD* in carrying out technical functions, taking into account changes in the strategic environment and future construction technology challenges.

The infrastructure development activities in Jembrana Regency are detailed below:

a. **Road Rehabilitation and Maintenance Activities**

Table 1
Road Rehabilitation and Maintenance Activities

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015		%
		Target	Realisasi		target	Realisasi		target	Realisasi	
Persentase jalan dalam kondisi baik (%)	%	64,00 Km.	78,145 Km.	122,10	66,00 Km.	87,506 Km.	132,58	46,80 Km.	65,072 Km.	139,04

This data illustrates the managerial success within the Highways Division (*Bidang Bina Marga*) in converting budgets into optimal physical outputs. The strategy employed appears not to focus solely on chasing numerical targets, but also on maximizing field work volume, thereby enabling realization percentages to consistently exceed 100%. The high physical realization (km) relative to the target percentage confirms that road

management in Jembrana is conducted extensively to ensure regional connectivity remains in prime condition.

When compared against the final RPJMD target for 2016, performance reached 139.04%, as shown in the table below:

Table 1
Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	Tahun 2016 (akhir RPJMB)		%
		Target	Realisasi		Target	Realisasi Th 2015	
Persentase jalan dalam kondisi baik (%)	%	46,80 Km.	65,072 Km.	139,04	46,80 Km.	65,072 Km.	139,04

Table 2
Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	
Rehabilitasi/Pemeliharaan Jalan dan jembatan	Rehabilitasi pemeliharaan jalan	42.351.209.234. 84	40.791.218.764	

b. Bridge Construction

Table 2
Bridge Construction

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015	
		Target	Realisasi		target	Realisasi		target	Realisasi
Persentase jembatan dalam kondisi baik (%)	%	3 Bh.	5 Bh.	166,67	3 Bh.	4 Bh	133,33	2 Bh.	2 Bh. 100

Based on the achievement of Key Performance Indicator targets as presented in the table above, the successful construction of 15 bridges spanning a total length of over 1,756

meters highlights the government's focus on strengthening the geographical connectivity of Jembrana, which likely features numerous river streams or other physical obstacles. Although the targeted number of bridge units per year showed a downward trend (from 3 units to 2 units), the program overall successfully fulfilled the development commitments outlined in the regional performance planning documents.

The condition of road access leading to bridge locations remains difficult to navigate. When compared against the final RPJMD target for 2016, performance reached only 17.52%, as shown in the table below:

Table 3

Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	Tahun 2016 (akhir RPJMB)		%
		Target	Realisasi		target	Realisasi th 2015	
Persentase jembatan dalam kondisi baik (%)	%	2 Bh.	2 Bh.	100	2 Bh.	2 Bh.	100

Table 4

Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	
Pembangunan Jalan dan Jembatan	Pembangunan Jembatan	2.982.783.000	2.936.905.000	

Table 5

Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015		%
		Target	Realisasi		target	Realisasi		target	Realisasi	
Panjang saluran irigasi dan jaringan pengairan lainnya dalam kondisi baik	M'	4.219,00 M'	4.012,00 M'	95,09	5.466,66 M'	6.257,37 M'	114,46	5.466,6 M'	5.020,0 M'	91,83

c. Irrigation Network Rehabilitation or Maintenance Activities

Based on the achievement of Key Performance Indicator targets as presented in the table above, the irrigation sector in Jembrana Regency demonstrates solid performance stability. Although its performance percentage (91.83%) is slightly below the achievements of the road and bridge sectors—which previously exceeded 100%—this figure remains exceptionally high and well within safe boundaries for regional planning. The absence of fundamental obstacles and optimal budget absorption serve as key factors in maintaining the quality of the irrigation network that supports regional productivity.

When compared against the final RPJMD target for 2016, performance reached 91.83%, as shown in the table below:

Table 6
Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	Tahun 2016 (akhir RPJMD)		%
		target	Realisasi		target	Realisasi Th 2015	
Panjang saluran irigasi dan jaringan pengairan lainnya dalam kondisi baik	M'	5.467 M'	5.020 M'	91,83	5.467 M'	5.020 M'	91,83

Table 7
Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	
Pengembangan dan pengelolaan jaringan irigasi, rawa dan jaringan pengairan lainnya	Rehabilitasi/pemeliharaan jaringan irigasi	7.530.932.820	7.307.549.000	

d. Formulation of Draft Regional Regulations (RANPERDA) for Detailed Spatial Plans (RDTR) and Zoning Regulations

Number of houses with IMB this year - Number of houses with IMB previous year x 100%

Table 8
Achievement on IKU Targets

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015		%
		Target	Realisasi		target	Realisasi		target	Realisasi	
% peningkatan Jalan rumah yang memiliki IMB	%	997	2.223	12.26	1000	2.583	3.60	300	3.085	5.02

Based on the achievement of Key Performance Indicator targets as presented in the table above, an increase in realization is evident. When compared against the final RPJMD target for 2016, performance reached only 30%, as shown in the table below:

Table 9
Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	Tahun 2016 (akhir RPJMB)		%
		Target	Realisasi		target	Realisasi Th 2015	
% peningkatan Jalan rumah yang memiliki IMB	Unit	3.085	300	30,85	300	3.085	30

Table 10
Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	

Program Pengembangan Perumahan	Penyusunan Rancangan Peraturan Daerah (RANPERDA) RDTR dan peraturan Zonasi	198.126.200	165.848.606	
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e. **Spatial Technical Planning Activities for Regional Areas Number of Regional Regulations (PERDA) on Spatial Plans (RTRW) and their derivative regulations**

Table 11
Achievement on IKU Targets

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015		%
		Target	Realisasi		target	Realisasi		target	Realisasi	
Keberadaan Perda RTRW	%	1	1	100	1	1	100	1	1	100

The derivative regulations of the Regional Regulation (Perda) on Spatial Plans (RTRW) that have been drafted remain in the form of technical materials and have not yet been enacted into Perda. Based on the achievement of Key Performance Indicator targets as presented in the table above, only 47.37% of the derivative regulations from the RTRW Perda have reached the stage where detailed plans can be formulated. When compared against the RPJMD target for 2016, performance reached 100%, as shown in the table below:

Table 12
Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	Tahun 2016 (akhir RPJMB)		%
		Target	Realisasi		target	Realisasi	
						2015	
Beradaan Perda RTRW	%	1	1	100	1	1	100

Table 13
Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	
Program Perencanaan Tata Ruang	Penyusunan Rencana Teknis Tata Ruang Kawasan	359.907.200	281.275.500	

f. Drinking Water Facilities and Infrastructure Construction Activities

Number of households using clean water x Total number of households x 100%

Table 14

Indikator Kinerja Utama	Satuan	Tahun 2013		%	Tahun 2014		%	Tahun 2015	
		Target	Realisasi		Target	Realisasi		Target	Realisasi
Persentase Rumah Tangga (RT) yang Menggunakan Air Bersih	%	25.000	33.35	13,34	26.000	34.68	13,33	23.000	30.68
									13,33

Based on the achievement of Key Performance Indicator targets as presented in the table above, the percentage of households (RT) using clean water reaches half of the total households in Jembrana Regency.

When compared against the final RPJMD target for 2016, performance reached 77.76%, as shown in the table below:

Table 15

Comparison between Main Performance Indicators (IKU) and Final RPJMD Targets

Indikator Kinerja Utama	Satuan	Tahun 2015		%	2016 (akhir RPJMB)		%
		target	Realisasi		target	Realisasi Th 2015	
Persentase Rumah Tangga (RT) yang Menggunakan Air Bersih	%	5	2.153.418.740	67.73	5	2.500.000.000	77.76

Table 16

Contributors to KPI attainment

PROGRAM	KEGIATAN	ANGGARAN		KET.
		PAGU	REALISASI	
Pengembangan Kinerja Pengelolaan air minum dan air limbah	Pembangunan sarana dan prasarana air minum	3.179258.950	2.153.418.740	

CONCLUSION

The conclusion of this journal indicates that the infrastructure budget allocation policy in Jembrana Regency represents a complex managerial ecosystem aimed at enhancing public services and community welfare. Infrastructure development, particularly in the transportation sector, demonstrates significant progress, highlighted by the management of a 941.023 km regency road network dominated by paved roads to ensure regional connectivity remains in prime condition. The budget allocation process is conducted systematically and hierarchically through the Development Planning Deliberation (*Musyawarah Perencanaan Pembangunan/Musrenbang*) mechanism—originating at the village level and progressing to the regency level—to guarantee that development is grounded in community aspirations and aligned with regional planning documents such as the RPJMD and Strategic Plans (*Renstra*).

In determining development priorities, the government utilizes measurable parameters such as the served population size, urgency levels, and the impact of accessibility on regional economic growth. Although overall budget realization reached a high figure—approximately 93.58% in the 2014 fiscal year—field execution continues to face various systemic challenges. These obstacles include regional fiscal limitations, land acquisition hurdles impacting bridge and sanitation projects, extreme weather conditions disrupting construction schedules, and heavy reliance on the Special Allocation Fund (DAK), which demands high administrative discipline to prevent funds from being forfeited.

Overall, infrastructure development performance in Jembrana yielded results exceeding targets in several sectors, such as road rehabilitation, which reached 139.04% of the final RPJMD target. However, in other sectors—such as spatial regulation drafting and clean water provision—achievements remain work in progress toward designated targets. The integration of logical performance planning, orderly financial reporting, and resilient physical execution serves as the primary key for the Jembrana Regency Government in realizing quality and sustainable public infrastructure.

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