

Infrastructure Capacity Building Program in the Implementation of the Regional Medium – Term Development Plan of West Sulawesi Province 2017 – 2022

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Abstract:- Infrastructure is a basic and important aspect to support other sectors. It is one of the priorities in the West Sulawesi Province Medium-Term Development Plan (RPJMD) for 2017 – 2022. This paper aims to analyze the performance achievements of the implementation of the infrastructure capacity building program in the West Sulawesi Province RPJMD for 2017 – 2022. This research is an evaluation study that carried out by comparing the performance target data in the planning documents for 2017 – 2022 with performance realization data based on Accountability Information Reports and Government Agencies Performance Reports for 2018 – 2021. This study found that planning changes in the third year of RPJMD implementation due to central government policies in the form of regulations regarding adjustments to the classification, codification and nomenclature of development planning and regional finance, as well as refocusing and reallocating the budget for handling Covid-19. Program performance up to 2021 has not fully achieved the expected results. There is still a program performance that is classified as very low and there are still inconsistencies between program planning and reporting.

Keywords:- Infrastructure Capacity; Program Implementation; Performance Evaluation, Development Plan.

I. INTRODUCTION

Infrastructure Development is an important basic aspect because it has a major influence on other sectors. Indonesia's diverse geographical characteristics require an important role for infrastructure for regional connectivity and driving the economy [1]. Lack of access to infrastructure is claimed to be the main cause of Indonesia's large income gap [2]. Therefore, infrastructure development is used as a measure of the success of the government [3].

West Sulawesi Province is in the west of the island of Sulawesi by connecting South Sulawesi Province to North Sulawesi. Its position on the cross-Sulawesi route makes West Sulawesi Province play an important role in supporting regional connectivity and national transportation routes. Therefore, infrastructure development should be a development priority in this region. However, hilly topography covering 70% of the total area is often an obstacle. The

magnitude of the threat of disasters, such as landslides, hampers various activities on the route [4].

In the West Sulawesi provincial RPJMD 2017 – 2022, it is stated that of the 349.67 km of provincial roads, only 20.03% were in stable condition in 2016. Even so, this figure has increased compared to 2011 which was only 13.32% [4]. However, this is still far from expectations because of course all people want road conditions that are 100% good so that they can be passed safely and comfortably. As for what is meant by Stability of Provincial Roads is intended for roads which are under the authority of the Provincial government which are in good and moderate condition [5].

As one of the regional development priorities, the Provincial Government of West Sulawesi has determined "increasing infrastructure capacity to support the regional economy, population mobility, and settlements and housing" as a target in the Medium-Term Development Plan (RPJMD) of West Sulawesi Provincial for 2017-2022. This target is achieved through various programs and annual activities of the Provincial Government. Then it will be carried out by the regional apparatus for five years.

As a public policy, the program must be implemented and become an important stage in the policy implementation process. Its success depends on how successfully the policy is implemented [6]. Evaluation of the implementation of the RPJMD is carried out to determine the extent of the program's success. it is one of the steps to assess the success, limitations and even failure of a program by providing an overview of its progress in achieving goals [7], government policies and programs [8]. This is in accordance with Law Number 25 of 2004 which mandates evaluation as part of development planning to be carried out to assess achievement of development goals, objectives and performance [9].

Based on all the previous considerations, this study aims to analyze the achievements of the implementation of infrastructure capacity building programs in the Medium-Term Development Plan (RPJMD) of West Sulawesi Provincial for 2017-2022.

II. METODOLOGY

This research uses a descriptive quantitative approach with a literature study that uses secondary data in the form of planning and reporting documents as well as regulatory policies related to the implementation of regional development planning. The data used is performance target data based on the Regional Medium-Term Development Plan (RPJMD) of West Sulawesi Province for 2017 – 2022; West Sulawesi Provincial Government Work Plan (RKPD) 2018 – 2021; Changes to the West Sulawesi Provincial Medium-Term Development Plan (RPJMD) for 2017 – 2022; and data on performance realization based on the Statement of Accountability Report (LKPI) of the West Sulawesi Governor for 2018 – 2021; along with the Government Agency Performance Report (LKjIP) of West Sulawesi Province. Data sources were obtained from agencies in the Provincial Government of West Sulawesi.

Evaluation is carried out on programs that support the achievement of infrastructure capacity building targets. The reference is based on the format of the Evaluation Table of RPJMD Results in the Minister of Internal Affairs Regulation Number 86 of 2017 [10], which compares target data and annual realization data for the 2017 – 2022 period with the formula:

$$Achievement\ level\ in\ year\ n = \frac{Performance\ realization\ in\ year\ n}{Performance\ target\ in\ year\ n} \times 100\ %$$

After obtaining the percentage of performance achievement levels, then providing an assessment of each program based on the following criteria (table 1).

Table 1. Performance Rating Scale

| No. | Value Intervals | Assessment Criteria | Interpretation |
|-----|-----------------|---------------------|---|
| 1. | ≥ 91% | Very High | Indicates that the achievement/realization of the performance has reached the target and is above the minimum requirements for passing the performance appraisal. |
| 2. | 76% ≤ 90% | High | |
| 3. | 66% ≤ 75% | Medium | Indicates the achievement/realization of the performance achievements has reached the minimum requirements. |
| 4. | 51% ≤ 65% | Low | Indicates the achievement/realization of performance outcomes has not reached/is still below the minimum requirements for achieving the expected performance. |
| 5. | ≤ 50% | Very Low | |

III. RESULT AND DISCUSSION

A. Overview of the West Sulawesi Province RPJMD 2017 – 2022

On December 14, 2017, the Governor of West Sulawesi with the joint approval of the Regional People's Legislative Council (DPRD) of West Sulawesi Province stipulated the Regional Regulation of West Sulawesi Province Number 8 of 2017 concerning the RPJMD of West Sulawesi Province for 2017 – 2022. Article 2 states that the RPJMD is a document regional development planning that outlines the vision, mission and programs of the elected Governor and Deputy Governor for a 5 (five) annual period, from 2017 to 2022. Its function is

to guide the establishment of the Strategic Plan (Renstra) of Regional Apparatuses and the Preparation of Regional Government Work Plans (RKPD) for a period of 5 (five) years and as an evaluation instrument for the implementation of regional government; and become a reference in the preparation of Regency/Municipal RPJMD.

The West Sulawesi Provincial RPJMD Year 2017 – 2022 stipulates the Vision “West Sulawesi Forward and Malaqbiq” with 5 (five) Missions related to the 2017 – 2020 Development goals and objectives. The linkages of the vision and the third mission which is the object of study can be seen in the table 2.

Table 2. Linkage of Vision, Mission, Objective and Goal of West Sulawesi Province RPJMD Year 2017 – 2022 Which is the Object of Research

| Vision | Mission | Objective | Goal | Indicators |
|--|--|---|--|--------------------------------------|
| West Sulawesi Maju and Malaqbiq | Building and Strengthening Connectivity between Regions Based on Strategic Superiority | Increase the quantity and quality of infrastructure to boost regional productivity and connectivity between territories | Increased infrastructure capacity in supporting the regional economy, population mobility, settlements and housing | Percentage of Steady Road Conditions |
| | | | | Electrification Ratio |
| | | | | Percentage of Livable Houses |

B. Amendment in Implementation of West Sulawesi Province RPJMD 2017 -2022

During the implementation of the Regional Regulation of West Sulawesi Province Number 8 of 2017 concerning the RPJMD of West Sulawesi Province 2017 – 2022, various development dynamics occurred in the region and new policies issued by the Central Government. Therefore, changes to the

RPJMD were made in the third year of implementation, namely in 2019.

This change refers to Article 7 of the Regional Regulation of West Sulawesi Province Number 8 of 2017 and Law Number 23 of 2014 article 264 paragraph (5), which is based on a discrepancy with developments in conditions or

adjustments to policies established by the Central Government, namely Ministerial Regulations. Domestic Affairs of the Republic of Indonesia Number 90 of 2019 concerning Classification, Codification, and Nomenclature of Regional Development and Financial Planning. Then the Governor of West Sulawesi with the joint approval of the West Sulawesi Provincial DPRD stipulated West Sulawesi Provincial Regulation Number 2 of 2020 concerning Amendments to West Sulawesi Provincial Regulation Number 8 of 2017 concerning West Sulawesi Provincial RPJMD Year 2017 – 2022.

However, during the process of enacting the regional regulation, the Covid-19 pandemic occurred. Therefore, the Central Government issued several new policies, in the form of:

- Regulation of the Minister of Internal Affairs Number 20 of 2020 concerning the Acceleration of Handling the Corona Virus Disease 2019 within the Regional Government;
- Instruction of the President of the Republic of Indonesia Number 4 of 2020 concerning Refocusing Activities, Reallocating Budgets, and Procurement of Goods and Services in the Context of Accelerating Handling of Corona Virus Disease 2019 (Covid-19);
- Joint Decree of the Minister of Internal Affairs Number 119/2813/SJ and the Minister of Finance Number 177/KMK.07/2020 concerning the Acceleration of Adjustment of the 2020 Regional Revenue and Expenditure Budget in the Context of Handling Corona Virus Disease 2019 (COVID-19) and Safeguarding Purchasing Power Society and National Economy [11].

Based on the 2020 West Sulawesi Governor's Statement of Accountability Report, the Regional Government took

adaptive and responsive steps by adjusting regional targets and expenditures through Amendments to the 2020 RKPD. Then followed up with Amendments to the 2020 West Sulawesi Province Regional Revenue and Expenditure Budget (APBD) which contains refocusing the budget by shifting unused budgets, both between organizations, between activities and between types of spending and utilizing the previous fiscal year's Remaining Budget Financing (SILPA) for an emergency pandemic outbreak [11].

As the number of positive cases of Covid-19 continues to increase until 2021, the central government has again issued a policy in the form of Instruction of the Minister of Internal Affairs Number 21 of 2021 concerning Provision and Acceleration of Distribution of Social Assistance and/or Social Safety Net Sourced from the Regional Revenue and Expenditure Budget. Then the Regional Government followed up by changing the regional development planning policy for 2021. They carried out refocusing and reallocation of the budget as well as the procurement of goods and services and also the Regional National Economic Recovery Loan (PEN) as financing alternatives to accelerate the handling of the pandemic and regional economic recovery [12].

These policies certainly affect the regional economic and financial framework, regional development targets and priorities. Reducing and/or increasing budget allocations followed by adjustments to program targets and activities at regional apparatuses. There are three indicators to achieve the target of "Increasing Infrastructure Capacity in Supporting the Regional Economy, Population Mobility, namely the Percentage of Steady Road Conditions, Electrification Ratio and Percentage of Livable Houses with the following annual targets.

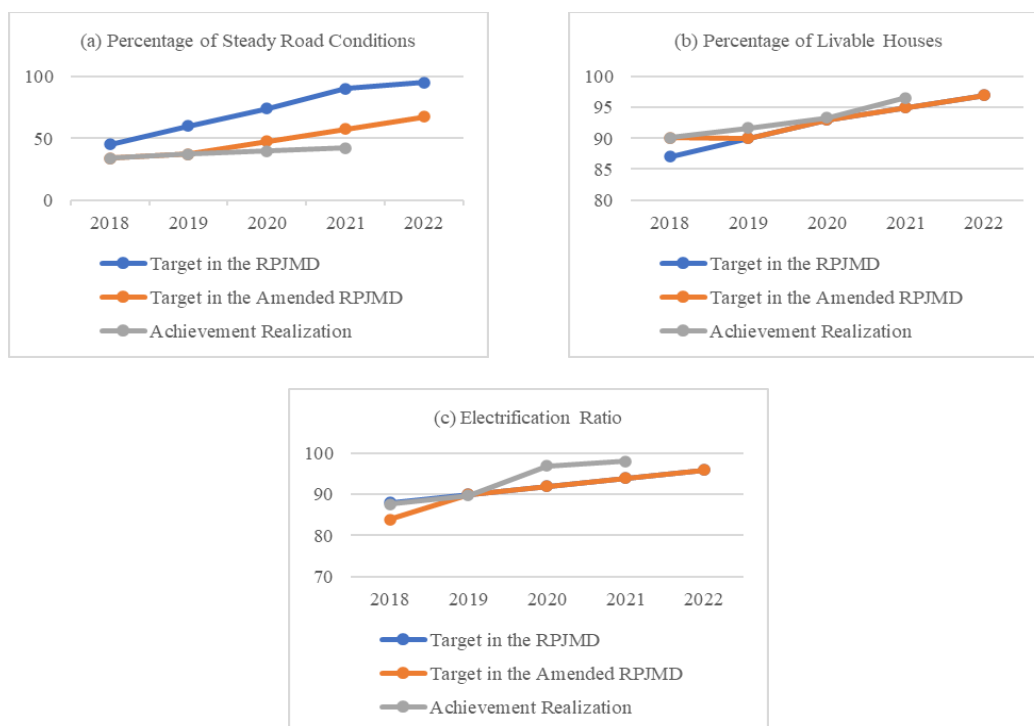


Fig 1. Comparison of Targets and Achievement of Infrastructure Capacity Building Goals

The 2018 figures listed in the Changes to the RPJMD are the actual achievements of the three indicators, so they cannot be used as reference targets. The study shows that only the Percentage of Steady Road Conditions indicator was changed in the Revised RPJMD of West Sulawesi Province. Even so, the achievements have not met the target by 2021. Meanwhile, the indicators for the Electrification Ratio and Percentage of Livable Houses for 2019-2022 have not changed and the achievements appear to have exceeded the target.

Then the three indicators are described in the 33 Regional Development Programs included in the RPJMD of West Sulawesi Province for 2017 – 2022. Meanwhile, in the Amendments of RPJMD of West Sulawesi Province for 2017-2022, there are 29 old programs remaining in accordance with Minister of Internal Affairs Regulation Number 13 of 2006 which implemented until 2020 and 8 new programs according to the nomenclature in the Regulation of the Minister of Internal Affairs Number 90 of 2019 for the implementation of 2021 – 2022 [4], [13]

C. Performance Evaluation of Programs in The West Sulawesi Province RPJMD 2017 - 2022

The number of programs implemented based on the Provincial Government Accountability Statement Reports for 2018 – 2021 are as follows [11], [12], [17], [18].

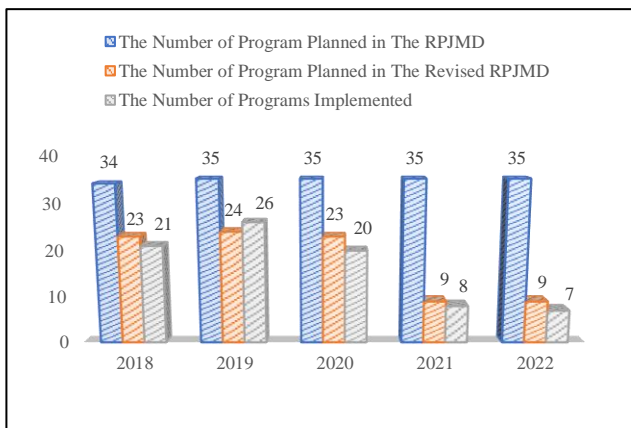


Fig 2. Comparison of the Number of Programs in the RPJMD, the Revised RPJMD, and LKPJ 2017 - 2022

The difference between program planning and implementation is due to adjusting the regional financial

capacity available annually. Significant reductions in the number of programs will occur in 2021 and 2022. This is in accordance with the intent of the enactment of the Regulation of the Minister of Internal Affairs of the Republic of Indonesia Number 90 of 2019 concerning Classification, Codification, and Regional Development and Financial Planning Nomenclature, namely that local governments focus on measurable performance of work programs to achieve public service goals and objectives.

There is an inaccurate target setting in the 2017-2022 RPJMD document, thus distinguishing the targets that serve as a basis for comparison in evaluating performance for 2018-2021. One of them is the Road and Bridge Development Program with a baseline of 31%, targeting the percentage of good and moderate provincial road conditions. of 13.95% for 2018, 15.05% for 2019 and 4.63% at the end of the period (2022). For this reason, the calculation of the level of achievement for 2019 – 2021 is carried out on the basis of the targets listed in the revised RPJMD for 2017 – 2022 which have undergone improvements.

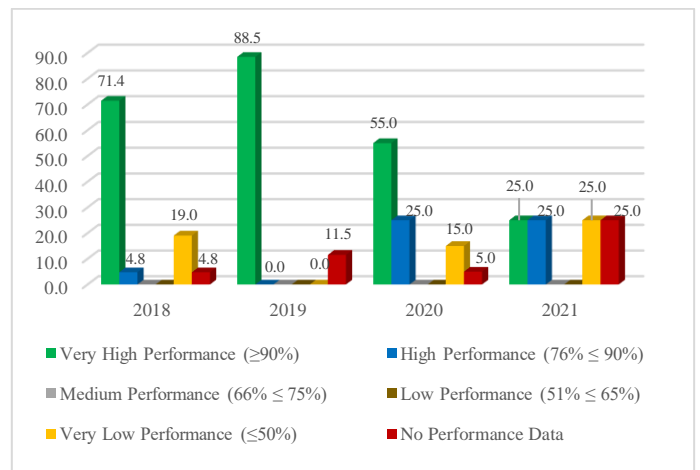


Fig 3. Percentage of Program Performance Assessment in 2018 – 2021

The results of the performance evaluation show that performance achievements during 2018 – 2021 have not been successful because there is still a large percentage of programs with very low scores. Details of the program data can be seen in table 3.

Table 3. Program Performance Assessment on The Target of Increasing Infrastructure Capacity in The RPJMD of West Sulawesi Province 2018-2021

| No. | Program in RPJMD | Performance Assessment | | | | Responsible Work Unit |
|-----|---|------------------------|-----------|-----------|------|---|
| | | 2018 | 2019 | 2020 | 2021 | |
| 1. | Road Management Program | | | | High | Department of Public Works and Spatial Planning |
| 2. | Road and Bridge Construction Program | Very High | Very High | High | | Department of Public Works and Spatial Planning |
| 3. | Road and Bridge Rehabilitation/Maintenance Program | Very High | Very High | High | | Department of Public Works and Spatial Planning |
| 4. | Community Development Facility and Infrastructure Improvement Program | | Very High | High | | Department of Public Works and Spatial Planning |
| 5. | Office Area Infrastructure Improvement Program | Very High | Very High | Very High | | Department of Public Works and Spatial Planning |

| No. | Program in RPJMD | Performance Assessment | | | | Responsible Work Unit |
|-----|--|------------------------|-----------|-----------|----------|---|
| | | 2018 | 2019 | 2020 | 2021 | |
| 6. | Construction Services Data and Information Development Program | | No Data | Very High | | Department of Public Works and Spatial Planning |
| 7. | Guidance, Development and Collaborative Supervision Program for Quality Testing and Standardization of Building Construction | Very High | Very High | Very High | | Department of Public Works and Spatial Planning |
| 8. | Irrigation Network Development and Management Program, Swamps and Other Irrigation Networks | Very High | Very High | High | | Department of Public Works and Spatial Planning |
| 9. | Flood Control Program | Very High | Very High | | | Department of Public Works and Spatial Planning |
| 10. | Drinking Water and Wastewater Management Performance Development Program | | Very High | | | Department of Public Works and Spatial Planning |
| 11. | Spatial Planning Program | Very High | Very High | Very High | | Department of Public Works and Spatial Planning |
| 12. | Space Utilization Program | Very High | Very High | | | Department of Public Works and Spatial Planning |
| 13. | Space Utilization Control Program | Very High | | | | Department of Public Works and Spatial Planning |
| 14. | Road Traffic and Transportation Implementation Program (LLAJ) | | | | Very Low | Department of Transportation |
| 15. | Transportation Infrastructure and Facilities Development Program | Very High | | | | Department of Transportation |
| 16. | Transportation Facilities and Infrastructure Development Program | Very Low | Very High | | | Department of Transportation |
| 17. | Transportation Facility Rehabilitation and Maintenance Program | Very High | | | | Department of Transportation |
| 18. | Traffic Improvement and Security Program | Very Low | Very High | | | Department of Transportation |
| 19. | Transportation service improvement program | Very High | Very High | Very Low | | Department of Transportation |
| 20. | Motor vehicle operational feasibility improvement program | | | Very High | | Department of Transportation |
| 21. | Transportation safety improvement program | Very High | Very High | | | Department of Transportation |
| 22. | Traffic Control Program | | Very High | Very High | | Department of Transportation |
| 23. | Renewable Energy Management Program | | | | Very Low | Department of Energy and Mineral Resources |
| 24. | Development program for the exploitation and utilization of new, renewable energy and energy conservation | Very High | Very High | Very High | | Department of Energy and Mineral Resources |
| 25. | Electricity Management Program | | | | No Data | Department of Energy and Mineral Resources |
| 26. | Business program, coaching and development in the electricity sector | Very Low | Very High | Very High | | Department of Energy and Mineral Resources |
| 27. | Groundwater management program, survey and mapping of geological resources, groundwater, environmental planning, minerals and coal | No Data | Very High | Very Low | | Department of Energy and Mineral Resources |
| 28. | Business program, development and supervision of the mineral and coal sector | High | Very High | High | | Department of Energy and Mineral Resources |
| 29. | Program for improving laboratory services and making maps and GIS | | No Data | No Data | | Department of Energy and Mineral Resources |

| No. | Program in RPJMD | Performance Assessment | | | | Responsible Work Unit |
|-----|--|------------------------|-----------|-----------|-----------|--|
| | | 2018 | 2019 | 2020 | 2021 | |
| 30. | Housing Development Program | | Very High | Very High | High | Department of Housing and Settlement Areas |
| 31. | Public Infrastructure, Facilities and Utilities (PSU) Improvement Program | | | | Very High | Department of Housing and Settlement Areas |
| 32. | Housing Healthy Environment Program | | Very High | Very Low | | Department of Housing and Settlement Areas |
| 33. | Residential Community Empowerment Program | | No Data | | | Department of Housing and Settlement Areas |
| 34. | Regional infrastructure planning program and natural resources | Very Low | Very High | Very High | | Regional Development Planning Agency |
| 35. | Program for Arrangement of Tenure, Ownership, Use and Use of Land | Very High | Very High | Very High | | Administrative Bureau of Regional Secretariat West Sulawesi Province |
| 36. | Environmental Education, Training and Counseling Improvement Program for the Community | | | | No Data | Environmental Services |
| 37. | Transmigration Area Development Program | | | | Very High | Transmigration Service |

There are even programs that cannot be evaluated due to the unavailability of data on realization, both in the previous year's evaluation results chapter in the RKPD and Performance Reports of Government Agencies. Apart from that, there were also differences or inconsistencies in the performance indicators and their units in the RPJMD document with the main performance indicators in the regional apparatus. Therefore, the existing data cannot be compared so that the performance is considered not achieved. Meanwhile, according to Wijaya's research (2018) consistency in planning and budgeting has a significant effect on the effectiveness and efficiency of regional development programs [19]. For this reason, the control function needs to be strengthened in the process of planning and reporting performance. This is important as a form of accountability that also has a significant effect on local government performance [20].

Another finding is that changes in provincial development priorities due to the Covid-19 pandemic that occurred during 2020 – 2021 were not followed by adjustments to program performance targets. The Regional Government is still focused on budget allocations compared to performance targets, as can be seen from the RKPD document which only lists budget allocations for each program. As a result, many programs did not reach their targets because they followed the targets at the beginning of the period.

Based on the evaluation results, the increase in infrastructure capacity carried out by the Provincial Government of West Sulawesi until 2021 has not met expectations. The Road Implementation Program is still below 90% even though its role is very important for the community. Likewise, the Road Traffic and Transportation Implementation Program (LLAJ) and the Renewable Energy and Electricity Management Program are still below 50%. Even though infrastructure has positive effect on economic growth [21], especially economic recovery after the crisis of the Covid-19 pandemic. For this reason, infrastructure development deserves priority because it supports structural reforms and economic transformation [22].

IV. CONCLUSIONS

During the process of implementing the West Sulawesi provincial medium-term development plan for 2017 – 2022 many unexpected events occurred. There are the latest regulations regarding the classification, codification and nomenclature of development planning and regional finance, as well as refocusing policies and budget reallocations for handling Covid-19. This requires the local government to make adjustments to the planning documents that have been prepared in 2017. This adjustment is realized by establishing changes to the RPJMD and RKPD.

The results of the evaluation of development performance achievements for the infrastructure capacity building program show that there are still inconsistencies in determining indicators and targets at regional level development plans and regional apparatus levels. therefore, it is not possible to compare program achievements as a result of these differences. The large percentage of achievement levels with very low results indicates that the performance achievement has not met the minimum requirements for achieving the expected performance. Even though the role of infrastructure development is important to support structural reforms and economic transformation.

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