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### Analyze the Implementation of Badung Regency Strategic Plan in the Year 2016-2021 Focusing on Tourism Potentials

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**Abstract**—The purpose of this study was to determine the process of implementing the Strategic Plan of the Badung Regency Tourism Office 2016-2021 and to find out how to evaluate the implementation of the Strategic Plan of the Badung Regency Tourism Office 2016-2021. In this case the researcher uses qualitative research methods, the data sources used are primary data and secondary data, data collection techniques used are observation, interviews and documentation. The data analysis technique uses the Miles and Huberman models. The results of this study are: In general, the Badung Regency Tourism Office has carried out the Plan in accordance with the determined stages and implemented it well, as evidenced by the achievement of annual performance with an average achievement rate of 98.84% in 2016, amounting to 92.28%, and 2018 to 111%. Suggestions to be conveyed by researchers are related to the implementation of the Badung Regency Tourism Agency strategic plan for 2016-2018 which has been running for 3 years since 2016-2018, there needs to be a synergy between the Badung Regency government in this case the Badung Regency Tourism Office with tourism stakeholders, especially investors in terms of management of tourism potential (Government Partnership), so that the budget of funds from the Badung Regency Tourism Office is able to be financed because of its management in collaboration with investors (private parties).

**Keywords**— strategic plan, implementation, tourism

#### I. INTRODUCTION

The strategic plan is a concept used in various organizations to determine the direction, goals and future that will be achieved comprehensively. Strategic plans help organizational members to find problems faced, identify potential and resources, development programs / projects and activities to achieve organizational goals. The strategic plan focuses on the systematic efforts made by the organizational components in dealing with the challenges and changes faced and developing a broad vision. Through strategic planning all members of the organization are committed to building a vision by identifying potential and setting specific strategies based on a comprehensive analysis of the situation and environment including internal and external strengths including opportunities, trends and impacts on the organization [1].

Recognizing the importance of strategic plans for an organization, especially government institutions that provide services to the public, the parties involved include: leaders at all levels (technician), managers, experts, administrative staff, including work partners or other stakeholders together build a shared understanding of what, why and how to plan strategically. As one of the development planning documents, the Strategic Plan (Renstra) of the Badung Regency Tourism Office is prepared to follow the process flow that applies in Law Number 25 of 2004 concerning the National Development Planning System (SPPN), Law Number 12 of 2008 concerning the Second Amendment to UU no. 32 of 2004 concerning Regional Government, Law Number 17 of 2003 concerning State Finance and Permenalgol Number 13 of 2006 demanding that they be able to carry out planning and budgeting in accordance with their potential resources, so that the Badung Regency Tourism Office must have the capacity to manage resources especially stakeholders (stakeholders) within their respective work units [2-4]. The strategic plan must have development policies, strategies and programs that can synergize resources and potential with regional development opportunities owned. These resources are locally specific in nature, including natural resources, human resources, as well as potential sources of regional income. In this era of regional autonomy, the capacity of the Regional Government of Badung Regency in managing all existing potential will greatly determine the development, especially the tourism sector of the Badung Regency in the desired direction.

The development of the tourism sector is an integral part of national development carried out in a systematic, planned, integrated, sustainable and responsible manner while still providing protection against religious values, living cultures in society, preservation and environmental quality and national interests. Realizing the importance of the development of the tourism sector, the constellation of national tourism development is not only directed at economic development but

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*by Anak Agung Gede Oka Wisnumurti*

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## I. INTRODUCTION

The strategic plan is a concept used in various organizations to determine the direction, goals and future that will be achieved comprehensively. Strategic plans help organizational members to find problems faced, identify potential and resources, development programs / projects and activities to achieve organizational goals. The strategic plan focuses on the systematic efforts made by the organizational components in dealing with the challenges and changes faced and developing a broad vision. Through strategic planning all members of the organization are committed to building a vision by identifying potential and setting specific strategies based on a comprehensive analysis of the situation and environment

including internal and external strengths including opportunities, trends and impacts on the organization [1].

Recognizing the importance of strategic plans for an organization, especially government institutions that provide services to the public, the parties involved include, leaders at all levels (echelon), managers, experts, administrative staff, including work partners or other stakeholders together builds a shared understanding of what, why and how to plan strategically. As one of the development planning documents, the Strategic Plan (Renstra) of the Badung Regency Tourism Office is prepared to follow the process flow that applies in Law Number 25 of 2004 concerning the National Development Planning System (SPPN), Law Number 12 of 2008 concerning the Second Amendment to UU no. 32 of 2004 concerning Regional Government, Law Number 17 of 2003 concerning State Finance and Permendagri Number 13 of 2006 demanding that they be able to carry out planning and budgeting in accordance with their potential resources, so that the Badung Regency Tourism Office must have the capacity to manage resources especially stakeholders (stakeholders) within their respective work units [2-4]. The strategic plan must have development policies, strategies and programs that can synergize resources and potential with regional development opportunities owned. These resources are locally specific in nature, including natural resources, human resources, as well as potential sources of regional income. In this era of regional autonomy, the capacity of the Regional Government of Badung Regency in managing all existing potential will greatly determine the development, especially the tourism sector of the Badung Regency in the desired direction.

The development of the tourism sector is an integral part of national development carried out in a systematic, planned, integrated, sustainable and responsible manner while still providing protection against religious values, living cultures in society, preservation and environmental quality and national interests. Realizing the importance of the development of the tourism sector, the constellation of national tourism development is not only directed at economic development but

also oriented to foster a sense of patriotism, foster national unity and strengthen national security (Law Number 10 of 2009 concerning Tourism).

In Badung Regency, the development of the tourism sector is one of the priority sectors which is the driving sector for the economy of the Badung Regency community as stated in the Regional Development Plan (RPJM) of Badung Regency for the period 2016-2021. Furthermore, in accordance with the Law of the Republic of Indonesia Number 25 of 2004 concerning the National Development Planning System it has been explicitly directed so that each Regional Work Unit is obliged to describe the regional RPJM into a five-year strategic plan called the Regional Work Unit Strategic Plan (RENSTRA- SKPD). In addition, the Strategic Plan that describes the five-year plan of each work unit is also a benchmark for the implementation of APBD accountability for each work unit. Therefore, based on the above provisions, the Badung Regency Tourism Office as the Regional Work Unit (SKPD) is also required to prepare a five-year strategic plan, hereinafter referred to as the RENSTRA of the Badung Regency Tourism Office 2016-2021.

The Badung Regency Tourism Strategic Plan is a guideline in the administration, development management and public services in the field of Tourism in Badung Regency, which was compiled based on the Badung Regency Regulation No. 12 of 2010 concerning the Badung Regency Long Term Development Plan 2005-2025, Badung Regency Regional Regulation Number 2 of 2016 concerning the Regional Mid-Term Development Plan (RPJMD) of Badung Regency 2016-2021, as well as considering the potential of resources, paying attention to success factors, barriers, performance evaluation, and strategic issues related to developing tourism. The process of preparing a Strategic Plan requires the involvement of all elements related and interested in the organization both from internal and external organizations. The involvement of all parties in making a strategic plan is expected to increase the commitment and motivation of all parties to implement a strategic plan that has been focused and consistent and increase accountability and a sense of accountability towards achieving the targets and targets that have been set. Preparation of the Strategic Plan for Regional Work Units (Renstra - SKPD) of the Badung Regency Tourism Office in 2016-2021 basically based on the determination and sincerity to carry out the tasks stipulated in the existing statutory provisions and regional development planning documents and the Regional Medium Term Development Plan (RPJMD) and participate in fulfilling the demands of the Vision, Mission and Development Agenda of the Badung Regency Government as a reference in the implementation of development at the Badung Regency Tourism Office.

Considering the role and function of the Strategic Plan (Renstra) of the Badung Regency Tourism Office is very important for the government and the community, the preparation of the Badung Regency Tourism Office Strategic Plan document is carried out transparently and participatively to produce sustainable planning documents which will be

further re-described in the Work Plan (Renja) Office. In the implementation of the Badung Regency Tourism Office Strategic Plan so far has been running for 3 (three) years, namely 2016 to 2018 in this study the author aims to analyze the implementation of the Badung Regency Tourism Agency Strategic Plan and aims to determine the process and evaluation of the Strategic Plan implementation, related to the percentage of progress in implementation, suitability and management of the program, the problems faced by the SKPD, including efforts that have been made to overcome these problems, so as to provide input for improving implementation at the next stage and the success rate of achieving the promised target indicators at the Renstra.

## II. LITERATURE REVIEW

### A. Implementation Concept

In simple terms implementation can be interpreted as implementation or application. Browne and Wildavsky suggest that implementation is an expansion of activities that are mutually adapted [5].

Implementation is a series of activities in order to deliver policy to the community so that the policy can bring results as expected [6]. The series of activities includes, First the preparation of a further set of rules which is an interpretation of the policy. Second, prepare resources to drive implementation activities including facilities and infrastructure, financial resources and of course the determination of who is responsible for implementing the policy. Third, how to deliver wisdom concretely to the community.

Based on this view, it is known that the process of policy implementation is not only concerned with the behavior of administrative bodies that are responsible for implementing programs and causing adherence to the target group, but rather concerning networks of political, economic and social forces that can directly or indirectly influence the behavior of all parties involved in setting directions so that public policy objectives can be realized as a result of government activities.

### B. Strategic Plan (Renstra)

Strategic Plan is a planning document that is oriented towards the results to be achieved within a period of 5 years in relation to tasks and functions in the implementation of the vision, mission, goals and objectives of the SKPD (Regional Work Unit). The Badung Regency Tourism Strategic Plan is a guideline in the administration, development management and public services in the field of Tourism in Badung Regency, which was compiled based on the Badung Regency Regulation No. 12 of 2010 concerning the Badung Regency Long Term Development Plan 2005-2025, Badung Regency Regional Regulation Number 2 of 2016 concerning the Regional Mid-Term Development Plan (RPJMD) of Badung Regency 2016-2021, as well as considering the potential of resources, paying attention to success factors, barriers, performance evaluation, and strategic issues related to developing tourism. The process of preparing a Strategic Plan requires the involvement of all



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### C. The Concept of Management of Tourism Potential

The meaning of the word management by some people is often equated with the meaning of management, where the objectives of management and management are the same, namely the achievement of the goals of the organization. Management can be interpreted as a process of coordinating and integrating all human and technical resources, to achieve various specific objectives set forth in an organization [7]. Another definition of management is a term derived from the word "management" which means a series of businesses that aim to explore and utilize all the potential that is owned effectively and efficiently in order to achieve certain goals that have been planned previously [8]. Of the two expert opinions, it is further strengthened by the notion of management as a series of activities which have the core planning, organizing, mobilizing and monitoring in achieving the predetermined goals [9].

## 25 III. RESEARCH METHODS

The method used in this study is a qualitative research method. In qualitative research, researchers enter certain social situations which can be in the form of work units of certain regional units in this case the Badung Regency Tourism Office, conducting observations and interviews with people who are seen to know about the social situation. Determination of data sources on the people interviewed was done purposively, which was chosen with certain considerations and objectives. The results of the study will not be generalized to the population because, sampling is not taken randomly. Primary data in this study were obtained from:

- Head of Badung Regency Tourism Office
- Head of sub-division for the preparation of the Badung Regency Tourism Office program.
- Staff in the field of Badung Regency Tourism Program programming.

Secondary data in this study were obtained from stakeholders such as staff in the program preparation section of the Badung Regency Tourism Office in the form of documents / files Strategic Plan (RENSTRA) 2016-2021, 2016-2021 Work Plan (Renja), Annual Work Plan (RKT) 2016-2019, 2016-2018 Performance Determination (PK), 2016-2021 LAKIP.

The instruments in this study included observations (direct observation to the Badung Regency Tourism Office), interviews (informants from the Badung Regency Tourism Office) and documentation, namely retrieving data in the form of documents from the Badung Regency Tourism Office. The documents in question are in the form of a Badung Regency Perda document on the 2016-2021 RPJMD, 2016-2021 RENSTRA, 2016-2018 RENJA, RKT 2016-2018, 2016-2018 PK (performance determination), 2016-2018 LAKIP.

## IV. RESULTS AND DISCUSSION

### A. The Efforts of the Badung Regency Tourism Office to Implement Strategic Planning for 2016-2021

The effort of the Badung Regency Tourism Office in order to participate in the implementation of the SKPD Strategic Plan are realized through tasks and functions with the implementation of programs that are listed in the Badung Regency Tourism Strategic Plan 2016-2021. The Badung Regency Tourism Agency Strategic Plan is translated into a Work Plan document (RENJA) into an annual program / activity. Based on the main indicators of the Badung Regency Tourism Office in the Badung regency RPJMD in 2016-2020 programs carried out by the Badung Regency Tourism Office Tourism Actors' Improvement Program through Tourism training / workshops, Tourism Village management programs by each Adat Village, Badung Regency tourism promotion program, and The program for organizing Village Tourism activities is like giving grants through Tourism Village Festival activities every year. In order to support the development

development in tourism in Badung Regency, the related office in this case the Badung Regency Tourism Office is obliged to prepare a Strategic Plan (RENSTRA) which contains the vision and mission of the Badung Regency Tourism Office in supporting development programs planned by the Regent based on their main tasks and functions as Badung Regency government agencies in the field of Tourism. The Strategic Plan created / compiled for 2016-2021 is intended to provide guidance to the Badung Regency Tourism Office to carry out development, in the field of tourism.

Based on the annual LAKIP data, the implementation of the Badung Regency Tourism Office in general has successfully achieved the target performance targets. From the mission, objectives and targets with predetermined indicators generally achieve adequate target performance with an average number of achievements in 2016 of 98.04%, in 2017 of 95.28%, and in 2018 of 111%. So far the implementation has been carried out by the Badung Regency Tourism Office which has been assessed by BAPPEDA in Badung Regency on average according to the Strategic Plan meaning each activity in each fiscal year, which is budgeted to be carried out annually by the technical guarantor of each program and activity or technical head each. Although the amount of the budget does not match the target set by the Strategic Plan, the Badung Regency Tourism Office seeks to budget for each activity in each fiscal year.

#### B. Supporting and Inhibiting Factors

Factors supporting the efforts of the Badung Regency Tourism Office are as follows:

1) *Availability of funds*: The availability of funds in a sustainable manner is a supporting factor for this program in Badung Regency. These funds come from the regional government, funding support from the Provincial Government, and the Central Government through the APBD, Provincial APBD, and APBN.

2) *Support from the Bali provincial government and the central government*: Support from the Central Government and the Provincial Government of Bali in the form of coordination, consultation and provision of supporting infrastructure.

3) *Program sustainability and renstra activities*: The activities summarized in the Strategic Plan at the Badung Regency Tourism Office have been going on from 2016.

While the inhibiting factor is the limited budget problems / constraints that occur in budgeting, namely the ability of the budget from the central government is quite limited while managing tourism potential in Badung Regency, especially those related to infrastructure development, so sometimes with a limited budget amount from the central government balance funds to the area, the Badung Regency Tourism Office is a little difficult to achieve performance targets in the RPJMD and SKPD Strategic Plan.

#### C. The process of implementing the Badung Regency Tourism Strategic Plan

The implementation of the activity program established in the Badung Regency Tourism Agency Strategic Plan refers to the Main Indicator of the Badung Regency Tourism Office which refers to the Badung Regency RPJMD in a decision by the Head of the Badung Regency Tourism Office on the Strategic Plan (Renstra) of Badung Regency Tourism Office become operational pattern in the form of SKPD's annual work plan (Renja) and try to achieve the goals and objectives as previously decided. The implementation of the Strategic Plan is generally also an effort to understand stakeholders (stakeholders) after a program has been implemented into an evaluation. The implementation of the Strategic Plan does not only involve the Badung Regency Tourism Office, which is responsible for implementing the policy, but also involves a network of political, economic and social forces within the local government and the central government. The author in this study concluded that implementation is the process of implementing decisions. The process of implementing the Strategic Plan in the Tourism Office of Badung Regency consists of several stages, namely:

- Stages of ratification of laws and regulations, namely the Bupati's decision to ratify regulation number 2 of 2016 concerning the Badung Regency RPJMD which is a reference for the Strategic Plan of the Badung Regency Tourism Office.
- Furthermore, the decision of the Head of the Badung Regency Tourism Office on the ratification of the Badung Regency Tourism Office Strategic Plan for 2016-2021.
- The implementation of the Strategic Plan becomes an annual Renja, then an Annual Work Plan (RKT) and performance agreement (PK) are formed which are the decisions by the Badung Regency Tourism Office as the executor.
- Implementation of the Strategic Plan by stakeholders at the Badung Regency Tourism Office.
- The existence of target groups such as tourism and community actors' groups to carry out program activities.
- Impact of results that have been implemented well or not.

#### D. Determination of Strategic Plan of the Badung Regency Tourism Office

The final draft of the Strategic Plan of the Badung Regency Tourism Office for 2016-2021 was conveyed by the head of the Badung Regency Tourism Office to the Head of Bappeda to obtain approval from the Badung Regent. Before the Bappeda submitted to the Badung Regent to be ratified, first conducting final verification of the final draft of the Badung Regency Tourism Office Strategic Plan for 2016-2021 aimed at ensuring

the suitability of the Badung Regency Tourism Office's vision, mission, objectives, strategies, programs and activities with RPJMD, and integration with the final draft of the other SKPD Strategic Plan. Approval of the Badung Regency Tourism Strategic Plan for 2016-2021 with the decision of the Badung Regent. Furthermore, based on the Badung Regent's decision regarding the ratification of the Badung Regency Tourism Office Strategic Plan for 2016-2021, the head of the Badung Regency Tourism Office set the Renstra as a guideline for the work unit in the Badung Regency Tourism Office in drafting the Badung Regency Tourism Office draft.

Approval of the final draft of the Badung Regency Tourism Strategic Plan for 2016-2021 with the decision of the Badung Regent, no later than 1 (one) month after Regional Regulation number 2 of 2016 concerning the 2016-2021 Badung Regency Strategic Plan. Furthermore, the determination of the Strategic Plan of the Badung Regency Tourism Office in 2016-2021 by the head of the Badung Regency Tourism Service Office no later than 7 (seven) days after the Strategic Plan was ratified by the Regent of Badung.

#### E. Badung Regency Tourism Office Strategic Framework Implementation Framework

The success of the performance of the Badung Regency Tourism Office is very dependent on program and activity indicators and the strategic plans that have been prepared are implemented. To achieve the success of all strategic plans listed in the Badung Regency Tourism Agency Strategic Plan document for 2016-2021, an implementation framework is needed, as was conveyed by Mr. Komang Putra Ariawan as the head of the program preparation that the implementation framework of the Badung Regency Tourism Office included Resources, Governance, Socialization, Information Systems, Coordination, and Top Management Commitments.

#### F. Evaluation Process of the Badung Regency Tourism Agency Strategic Plan

The stages of implementation of monitoring and evaluation in the Tourism Office of Badung Regency consist of, 1) monthly and quarterly program monitoring and control, 2) annual performance evaluation through LAKIP and SAKIP, 3) evaluation of the middle Renstra period performance through the achievement of Badung Regency Tourism Service performance, 4) final evaluation of the Renstra period.

1) *Monthly and quarterly program monitoring and control:* In monitoring and controlling the programs and activities contained in the Badung Regency Tourism Office Strategic Plan carried out by BAPPEDA Badung Regency. Then routine stakeholders carry out internal / external meeting every week, monthly, and quarterly.

2) *Annual performance evaluation through LAKIP and SAKIP:* For the preparation of the Badung Regency Tourism Office LAKIP presented about Indicators of Success and Failure to achieve the targets, objectives and targets set out in

the Performance Agreement, so that performance measurement patterns are needed starting from the Strategic Plan, and ending up with performance measurement of program objectives in the framework of activities. achievement of the vision, mission, goals and objectives that have been set in the Determination of Performance (PK). Paying attention to the level of annual performance achievements such as Renja carried out an evaluation of programs that have not been optimal in a way over a series of comparisons of performance achievements in the past one year compared with the previous year. Still in this context, this is also done to be an integrated part in a constructive and sustainable effort to optimize and improve the performance of the Badung Regency Tourism Office in the coming year.

3) *Evaluation of the middle performance of the Renstra period through the achievement of the performance of the Badung Regency Tourism Office:* In evaluating the middle performance of the 5 (five) annual Renstra period, namely through the achievement of performance with a coordination meeting to the Badung Regency Bappeda and subsequently coordination with the provincial government is presented about Indicators of Success and Failure in achieving the vision, mission, objectives and targets set in the five Strategic Plan yearly, as well as assessing the percentage of progress in implementation, suitability and program management, problems faced by the Badung Regency Tourism Office so that input can be given to improve implementation at the next stage.

4) *Final evaluation of the Renstra period:* The final evaluation of the Strategic Plan period means that the overall evaluation of the results of the 5 (five) annual strategic plan is then used as material for the preparation of the next Renstra.

## V. CONCLUSION

### A. Conclusion

In general, the Badung Regency Tourism Office has carried out its Plan in accordance with the determined stages and implemented it well, as evidenced by the achievement of its annual performance increasing with the average achievement rate in 2016 of 98.04%, in 2017 at 95.28%, and 2018 is 111%, based on annual LAKIP data. Factors supporting the efforts of the Badung Regency Tourism Office are,

- Availability of Funds,
- Support from the Bali Provincial Government and the Central Government, and
- Program Sustainability and Renstra activities.

While the inhibiting factor is the limited budget problems / constraints that occur in budgeting, namely the capacity of the Regency budget is quite limited along with the large amount of infrastructure development to support tourism development in



Badung Regency, so sometimes the budget is quite limited. Achieve performance targets in the RPJMD and SKPD Renstra.

#### *B. Recommendations*

In this study, the suggestions to be conveyed by researchers related to the analysis of the implementation of the strategic plan of the Badung Regency Tourism Office in 2016-2021 in managing tourism potential include:

- Regarding the implementation of the 2016-2018 Regency Tourism Office Strategic Plan which is currently running for 3 years from 2016-2018, there is a need for synergy between the Badung Regency government in this case the Badung Regency Tourism Office with tourism stakeholders especially investors in terms of management of tourism potential (Government Partnership), so that the budget of funds from the Tourism Office of the Regency of Badung is able to be trimmed because the management cooperates with investors (private parties).
- There needs to be a balance of funds provided by the central government to the Badung Regency Government considering that Badung Regency is the Regency that contributes the highest foreign exchange to the State. Where the funds obtained are used for infrastructure development so that every tourism actor is able to access tourism objects in Badung Regency safely and comfortably because so far, the main problem related to this infrastructure is congestion.
- The need for supervision from internal institutions in this case is the Inspectorate to monitor the

implementation of strategic plans from the Badung Regency Tourism Office in 2016-2021 so that in terms of reporting to the community there is transparency in terms of budget accountability that has been used, so that the level of public trust in the Badung Regency Government to be high.

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