The Objectives of the Bappedalbang Organization in Balikpapan City:
- Formulate and realize regional planning policies in accordance with the vision, mission, objectives, strategies, programs and development activities of each unit of the region.
- Providing direction, monitoring and evaluating the implementation of plans in the regional unit of equipment so that they are in accordance with the planning.

Responsibilities of Jafung Planner:
- Carrying out the duties of the Agency according to certain skills and/or skills is independent.
- Administratively responsible to the Head of the Agency through Head of Field and Operationally coordinated and responsible to the Sub-Sector in accordance with his assignment.
2. KALIMANTAN TIMUR OVERVIEW

Population in 2017: 3,575,449 people
Urban Population (Kota Balikpapan, Kota Samarinda and Kota Bontang): 1,650,069 inhabitants
Percentage of urban area: 46.15 percent settled in a city that is only 1.09 percent of the area of East Kalimantan
GDP: 452,847,479,450,000 (452.8 Trillion)
GDP per Capita: 165,710,000 (165.71 Million)
Poverty Rate: 6.19 %

Government System with Trias Politika concept / theory: Executive (Governor and Deputy Governor), Legislative (Provincial DPRD) and Judiciary (Law Enforcement)

Three main priorities for development in East Kalimantan Province:
1. Development of the quality of human resources (HR) to manage the vast natural resource wealth (SDA) of East Kalimantan.
2. Regional infrastructure development both roads, bridges, ports and airports to spur regional economic growth.
3. Agricultural development in the broad sense of both the marine and fisheries sub-sector, livestock, plantations, food agriculture and forestry
DISTRICT / CITY ACHIEVEMENTS IN 2016

**BERAU**
- HDI: 73.56
- Rate of Economic Growth: -4.79
- Level of Open Unemployment: 6.45
- Poverty Level: 5.41

**Economic Movement Sector:**
- Mining & Leaving (60.36%)
- Agriculture, Forestry, Fisheries (11.38%)
- Big & Retail Trade (5.25%)

**BONTANG**
- HDI: 78.92
- Rate of Economic Growth: -1.49
- Level of Open Unemployment: 12.44
- Poverty Level: 5.16

**Economic Movement Sector:**
- Refinery Industry (83.96%)
- Big & Retail Trade (2.62%)

**BONTANG**
- HDI: 78.57
- Rate of Economic Growth: 4.76
- Level of Open Unemployment: 10.39
- Poverty Level: 2.82

**Economic Movement Sector:**
- Refinery Industry (47.62%)
- Big & Retail Trade (8.61%)

**MAHAKAM ULU**
- HDI: 66.09
- Rate of Economic Growth: 3.38
- Level of Open Unemployment: 9.05
- Poverty Level: 11.29

**Economic Movement Sector:**
- Agriculture, Forestry, Fisheries (77.23%)
- Mining & Leaving (7.68%)
- Big & Retail Trade (3.94%)

**PASER**
- HDI: 71.00
- Rate of Economic Growth: -4.79
- Level of Open Unemployment: 5.54
- Poverty Level: 9.28

**Economic Movement Sector:**
- Mining & Leaving (71.31%)
- Agriculture, Forestry, Fisheries (12.56%)
- Refinery Industry (4.51%)
**KUKAR**  
HDI 72.19  
RATE OF ECONOMIC GROWTH... -1.71  
LEVEL OF OPEN UNEMPLOYMENT... 5.72  
POVERTY LEVEL... 7.57  
ECONOMIC MOVEMENT SECTOR:  
• MINING & LEAVING (64.68 %)  
• AGRICULTURE, FORESTRY, FISHERIES (12.70 %)  
• REFINERY INDUSTRY (3.90 %)  

**KUTAI TIMUR**  
HDI 71.10  
RATE OF ECONOMIC GROWTH... -1.07  
LEVEL OF OPEN UNEMPLOYMENT... 4.61  
POVERTY LEVEL... 9.29  
ECONOMIC MOVEMENT SECTOR:  
• MINING & LEAVING (79.23 %)  
• AGRICULTURE, FORESTRY, FISHERIES (8.67 %)  
• REFINERY INDUSTRY (2.98 %)  

**SAMARINDA**  
HDI 78.91  
RATE OF ECONOMIC GROWTH... 0.23  
LEVEL OF OPEN UNEMPLOYMENT... 6.19  
POVERTY LEVEL... 4.77  
SEKTOR PENGGERAK PEREKONOMIAN :  
• BIG & RETAIL TRADE (15.77 %)  
• MINING & LEAVING (12.45 %)  
• REFINERY INDUSTRY (8.33 %)  

**PENAJAM PASER UTARA**  
HDI 69.96  
RATE OF ECONOMIC GROWTH... -0.27  
LEVEL OF OPEN UNEMPLOYMENT... 7.63  
POVERTY LEVEL... 4.75  
ECONOMIC MOVEMENT SECTOR:  
• MINING & LEAVING (29.78 %)  
• AGRICULTURE, FORESTRY, FISHERIES (21.42 %)  
• REFINERY INDUSTRY (16.57 %)  

**KUBLAR**  
HDI 69.99  
RATE OF ECONOMIC GROWTH... -0.72  
LEVEL OF OPEN UNEMPLOYMENT... 5.87  
POVERTY LEVEL... 8.72  
ECONOMIC MOVEMENT SECTOR:  
• MINING & LEAVING (46.95 %)  
• AGRICULTURE, FORESTRY, FISHERIES (15.20 %)  
• REFINERY INDUSTRY (3.90 %)
3. BALIKPAPAN OVERVIEW

SAMS SEPINGGAN INTERNATIONAL AIRPORT & SEMAYANG PORT
GATE OF EAST KALIMANTAN AND NORTH KALIMANTAN

OIL REFINERY CENTER
EASTERN INDONESIA

TOTAL AREAS : 50.330 Ha
POPULATION : 633.196 Dec 2017
TOPOGRAPHY : 85% Hilly, 15% Flat

BORDER:
NORTH : KUTAI KARTANEGARA DISTRICT, PENAJAM PASER UTARA DISTRICT
SOUTH : MAKASAR STRAIT
WEST : BALIKPAPAN BAY
EAST : MAKASAR STRAIT

M I C E
MEETING, INCENTIVE, CONVENTION, AND EXHIBITION

Balikpapan is also considered to be situated in a strategic area. In general, Balikpapan is situated in the Archipelagic Sea Lane II (ALK II).
# REGIONAL REVENUE AND EXPENDITURE 2014 - 2018

<table>
<thead>
<tr>
<th>Description</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE</td>
<td>2,243,422,215,087</td>
<td>2,529,001,945,784</td>
<td>2,234,750,897,296</td>
<td>1,938,309,743,312</td>
<td>2,161,650,360,000</td>
</tr>
<tr>
<td>EXPENDITURE</td>
<td>3,171,727,528,472</td>
<td>3,431,637,949,914</td>
<td>2,459,642,377,868</td>
<td>2,022,018,424,820</td>
<td>2,253,468,488,293</td>
</tr>
<tr>
<td>- INDIRECT</td>
<td>855,194,718,790</td>
<td>1,078,027,912,885</td>
<td>926,068,788,360</td>
<td>703,701,722,888.00</td>
<td>780,803,668,893</td>
</tr>
<tr>
<td>- DIRECT</td>
<td>2,316,532,809,682</td>
<td>2,353,610,037,029</td>
<td>1,533,573,589,508</td>
<td>1,318,316,701,932.00</td>
<td>1,472,664,819,400</td>
</tr>
</tbody>
</table>

*Graph showing the trend for 2014 to 2018.*
ECONOMIC

Source: Statistic of Balikpapan Municipality

GROSS DOMESTIC REGIONAL PRODUCT AT COSTANT PRICES (MILLION RUPIAH)

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>68,963,949</td>
</tr>
<tr>
<td>2015</td>
<td>69,859,174</td>
</tr>
<tr>
<td>2016</td>
<td>73,185,376</td>
</tr>
<tr>
<td>2017</td>
<td>75,955,381</td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>PDRB ADHK</th>
<th>PDRB PER KAPITA</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>118.37</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>120.66</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>127.24</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>INFLATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>4.64</td>
</tr>
<tr>
<td>2015</td>
<td>1.3</td>
</tr>
<tr>
<td>2016</td>
<td>4.76</td>
</tr>
<tr>
<td>2017</td>
<td>3.78</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>ECONOMIC GROWTH</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>4.64</td>
</tr>
<tr>
<td>2015</td>
<td>1.3</td>
</tr>
<tr>
<td>2016</td>
<td>4.76</td>
</tr>
<tr>
<td>2017</td>
<td>3.78</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>INFLATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>6.26</td>
</tr>
<tr>
<td>2016</td>
<td>4.13</td>
</tr>
<tr>
<td>2017</td>
<td>2.45</td>
</tr>
</tbody>
</table>
CHALLENGE OF BALIKPAPAN CITY (1)

Road and Transportation Infrastructure:
- National Road Length: 45,659 Km (Damaged condition: 1.42%)
- Provincial Road Length: 31.61 Km (Damaged condition: 19.00%)
- City Street Length: 501.80 Km (Damaged condition: 3.72%)
- Arrangement of road facilities on National Roads by City Government (Median, Drainage and Sidewalks)
- Incline on Jl. MT Haryono (national road) which is prone to accidents
- Congestion Jl. Soekarno Hatta Km 5.5
- Access to goods transport routes is still included in urban areas (Ro-Ro ships are still through Semayang port and have not yet built Container Depots and Warehousing in Km.5.5 Kariangau Industrial Area)
- Access to crossing people and bicycle lanes needs to be increased

Policy:
- Strengthening the condition of road infrastructure and improving transportation infrastructure
Provision of Housing Backlogs: 110,338 (data RP3KP 2013)

<table>
<thead>
<tr>
<th>ACHIEVEMENT</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Developers</td>
<td>35</td>
<td>39</td>
</tr>
<tr>
<td>Total Development Range</td>
<td>335 Ha</td>
<td>590 Ha</td>
</tr>
<tr>
<td>Number of units</td>
<td>16,151 Unit</td>
<td>11,608 Unit</td>
</tr>
<tr>
<td>Number of units MBR</td>
<td>10,318 Unit</td>
<td>6,385 Unit</td>
</tr>
</tbody>
</table>

Policy:
Reducing the Number of Unqualified Houses: 1,035 (Data Collection 2016)
- Self Help / Home Surgery Stimulant Assistance 2017: 250 Unit
- Housing Special Allocation Fund 2017: 55 Unit
- Review of Self-Help Housing / Home Surgery Stimulant Assistance 2018: 250 Unit
- Review Housing Special Allocation Fund: 97 Unit
CHALLENGE OF BALIKPAPAN CITY (3)

Limitations of Raw Water Sources
• Depends on rainfed reservoirs (90% supported by Manggar Reservoir)

Policy:
• Construction of Teritip Reservoir, capacity of 250 liters / second, progress of 100%, Impounding July 31, 2017
• Construction of Embung Aji Raden, capacity plan of 150 liters / second, BWS III development process and land acquisition (Land Requirement: 45.95 Ha)
CHALLENGE OF BALIKPAPAN CITY (4)

Water and Sanitation Needs
- Program Progress 100-0-100 (Source: Baseline Data dated 22 January 2018)
  - Achievement of Decent Drinking Water: 90% (PDAM Services 76.56%)
  - Achievement of Eligible Sanitation: 92%
  - Area of Slums: 248.25 Ha (of 282.2 Ha)
- Water needs 1,600 liters / second, providing 1,220 liters / second

Policy:
- To support the Teritip Reservoir and Embung Aji Raden, it is currently in the process of constructing 2018 Phase I Barnacles IPA in the amount of 200 Liters / second from the planned 400 liters / second (Barnacles SPAM)

In the context of the Acceleration of the Development of Teritip SPAM a cooperation agreement was established between the Head of the Center for Groundwater and Raw Water of the Directorate General of Natural Resources, Director of PSPAM, Prov. DPU. East Kalimantan, and the Mayor of Balikpapan
- Reclaimed area that would serve as new investment zone, equipped with modern infrastructures
- Located 7.5 km along Jl. Jend Sudirman (Semayang Sea Port – SAMS Sepinggan International Airport), 200-500 m from lowest tide. Covers 329 Ha.
- Estimated amount of investment: Rp 4,957 Trillion
KIE is an urban area based on industrial activities.

KIE is an eco-industrial estate

Area: 3.565 Ha (Built Area: 2.721 Ha)

Industrial activities:
- Agroindustry
- Construction industry
- Oil & gas industry
- Timber industry
- Transportation Industry
### 4. DATA COLLECTION AND DECISION MAKING

**How:**

<table>
<thead>
<tr>
<th>Method</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary data</td>
<td>Uses methods (1) survey methods and (2) observation methods.</td>
</tr>
<tr>
<td>Secondary data</td>
<td>Uses methods (1) internal data: data that is already available in the field; (2) external data: data that can be obtained from various other sources.</td>
</tr>
</tbody>
</table>

**Who:**

<table>
<thead>
<tr>
<th>Organization</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Development</td>
<td>Planning Agency of Balikpapan City Research and Development</td>
</tr>
<tr>
<td>Agency / Service in the Balikpapan City Government</td>
<td></td>
</tr>
<tr>
<td>Other parties</td>
<td>for example the Central Statistics Agency and the a Town of Unfolved (KOTAKU)</td>
</tr>
</tbody>
</table>

**Indicator Project / Strong Data Collection System:**

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Efforts to achieve the target of handling the city of balikpapan slum</td>
<td></td>
</tr>
</tbody>
</table>
SLUM AREA INDICATOR

Measurements in slums:

- Regularity of Residential Buildings
- Road Network
- Drainage Network
- Waste management
- Environmental sanitation / waste water network
- Drinking water network
- Green open space
- Fire handling

Using Quantitative Data, namely data in the form of numbers or numeric data, because the problems studied are more generally having a broad area, a complex level of variation

Decision making process using data:

- Determination of Urban Slum Areas in the Decree of the Mayor of 2018
- Assessing based on 100-0-100 KOTAKU Numerical Baseline Data
5. CITY PLANNING LEGAL FRAMEWORK

Development Planning:

(1) Regional Regulation Number 01 of 2013 concerning the Balikpappan City Long-Term Development Plan for 2005-2025; (2) Regional Regulation Number 10 of 2016 concerning Regional Development Plans for 2016-2021.

Land Administration in Balikpapan City:

(1) Regional Regulation Number 2 of 2002 concerning Permit for Land Use Allocation; (2) Regional Regulation Number 7 of 2002 concerning Retribution on Land Use Allocation Permits; (3) Regional Regulation Number 16 of 2006 concerning Levy of Permits to Open and Utilize Land; (4) Regional Regulation Number 01 of 2012 concerning Amendments to Balikpapan City Regional Regulation Number 13 of 2010 concerning Rural and Urban Land and Building Taxes; (5) Regional Regulations Number 14 of 2010 concerning Fees for Acquisition of Land and Building Rights; (6) Regional Regulations Number 03 of 2017 concerning Prevention and Quality Improvement of Slum Housing and Urban Slum Settlements; (7) Regional Regulation Number 1 of 2014 concerning State Land Opening Permits (IMTN)

Land management in development: (1) City government land managed by the Asset Division in the Regional Financial Management Agency; (2) Private and private land managed by companies and individuals.

Land management in Balikpapan City is regulated in Regional Regulation No. 1 of 2014 concerning State Land Opening Permits (IMTN)
## 6. CITY INCOME AND FINANCE

### Regional Revenue and Expenditure Budget 2018 (1)

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INCOME</strong></td>
<td><strong>2,227,832,853,277</strong></td>
</tr>
<tr>
<td><strong>A. LOCALLY-GENERATED REVENUE (PAD)</strong></td>
<td><strong>678,500,000,000</strong></td>
</tr>
<tr>
<td>I. Regional Tax Revenue</td>
<td>491,114,106,750</td>
</tr>
<tr>
<td>II. Regional Levy Income</td>
<td>70,885,893,250</td>
</tr>
<tr>
<td>III. Results of Management of the Wealth of Separated Regions</td>
<td>18,500,000,000</td>
</tr>
<tr>
<td>IV. Others Legitimate Local Revenue</td>
<td>98,000,000,000</td>
</tr>
<tr>
<td><strong>B. BALANCE FUND</strong></td>
<td><strong>1,035,431,481,277</strong></td>
</tr>
<tr>
<td>I. Tax Sharing Funds / Non-Tax Profit Sharing</td>
<td>524,723,135,277</td>
</tr>
<tr>
<td>II. General Allocation Fund (DAU)</td>
<td>410,543,293,000</td>
</tr>
<tr>
<td>III. Special Allocation Fund (DAK)</td>
<td>100,165,053,000</td>
</tr>
<tr>
<td><strong>C. MISCELLANEOUS REVENUE AREA</strong></td>
<td><strong>513,901,372,000</strong></td>
</tr>
<tr>
<td>I. Grant Income</td>
<td>3,000,000,000</td>
</tr>
<tr>
<td>II. Tax Revenue Funds from Provinces and Other Regional Governments</td>
<td>272,682,284,000</td>
</tr>
<tr>
<td>III. Special Adjustment and Autonomy Fund</td>
<td>187,389,676,000</td>
</tr>
<tr>
<td>IV. Financial assistance</td>
<td>50,829,412,000</td>
</tr>
</tbody>
</table>
### Regional Revenue and Expenditure Budget 2018 (2)

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>INCOME</td>
<td>2,227,832,853,277</td>
</tr>
<tr>
<td><strong>PURCHASE</strong></td>
<td></td>
</tr>
<tr>
<td><strong>A. INDIRECT PURCHASE</strong></td>
<td></td>
</tr>
<tr>
<td>I. Employee Purchases</td>
<td>747,529,157,000</td>
</tr>
<tr>
<td>II. Subsidized Purchases</td>
<td>800,000,000</td>
</tr>
<tr>
<td>III. Purchase of Grants</td>
<td>77,706,850,000</td>
</tr>
<tr>
<td>II. Purchasing Social Assistance</td>
<td>1,500,000,000</td>
</tr>
<tr>
<td>III. Purchasing Financial Assistance to Provinces / Districts / Cities, Village Government and Political Parties</td>
<td>3,085,000,000</td>
</tr>
<tr>
<td>IV. Unexpected purchase</td>
<td>5,000,000,000</td>
</tr>
<tr>
<td><strong>B. DIRECT PURCHASE</strong></td>
<td></td>
</tr>
<tr>
<td>I. Employee Purchases</td>
<td>230,479,212,137</td>
</tr>
<tr>
<td>II. Purchasing Goods and Services</td>
<td>595,074,794,351</td>
</tr>
<tr>
<td><strong>C. PURCHASE OF CAPITAL</strong></td>
<td>746,392,285,321</td>
</tr>
<tr>
<td><strong>SURPLUS/(DEFISIT)</strong></td>
<td>(179,734,445,532)</td>
</tr>
<tr>
<td><strong>FINANCING</strong></td>
<td></td>
</tr>
<tr>
<td><strong>A. ADMISSION OF FINANCING</strong></td>
<td></td>
</tr>
<tr>
<td>I. More Remaining Budget Calculation for the Previous Budget Year</td>
<td>198,234,445,532</td>
</tr>
<tr>
<td><strong>B. EXPENDITURE FINANCING</strong></td>
<td>18,500,000,000</td>
</tr>
<tr>
<td>I. Local Government Equity / Investment Participation</td>
<td>18,500,000,000</td>
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<tr>
<td><strong>PETTO FINANCING</strong></td>
<td>179,734,445,532</td>
</tr>
<tr>
<td><strong>REMAINING MORE FINANCIAL YEAR FINANCING (SILPA)</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
In budgeting for urban strategy the role of the Balikpapan city government has been to apply the Regional Development Planning Information System (e-Planning) Application, which functions as a tool for preparing RKPD, Change RKPD, KUA PPAS and KUA PPAS Changes to be resolved easily, quickly, precisely and accordingly with directives contained in Permendagri Number 54 of 2010.

The land value collection system or alternative method for generating land-based income in Balikpapan City: a map of Land Value Zones (ZNT) in Object Data Collection and Update and Land Building Tax Subjects (PBB) that can help increase Balikpapan's APBD revenue.

Other main financing actors available (PPPs, Bonds): Balikpapan City Government. Currently it is conducting a process of Cooperation between the Government and Business Entity (PPPs) in the Implementation of Solid Waste Management in Balikpapan City. And do not rule out the possibility of conducting the PPP process for Maternity Hospital, Drinking Water, Public Street Lighting Terminals (PJU).
7. INSTITUTIONAL ARRANGEMENTS

Actors who play a role in planning the government of Balikpapan City are the Regional Development Planning, Research and Development Agency (Bappedalitbang) as the coordinator in planning and technical guidance to the local government apparatus in the implementation of the supporting functions of the planning and research and development fields.

The National Development Planning System includes 5 (five) approaches in the whole set of planning:

1. Political; carried out based on development programs offered by each candidate for Regional Head;
2. Technocratic; carried out using the method and framework of scientific thinking by the institution or Regional Work Unit that is functionally assigned to it;
3. Participatory; carried out by involving all interested parties (stakeholders) towards development.
4. Top-down; produced through the Aspiration Selection Method which is harmonized through the Development Planning musrenbang (musrenbang)
5. Bottom-up; produced through the Aspiration Selection Method which is harmonized through the Development Planning musrenbang (musrenbang)

Residents and urban stakeholders are involved in the Bottom-Up planning process

The scale of the planned development project is still on a local scale with reference to national government regulations
-TERIMA KASIH-

Balikpapan
ku bangun, ku jaga, ku bela

BAPPEDALITBANG 2018