



# Analysis of Effectiveness and Efficiency of DKI Jakarta Government Budget (Case Study on Population and Civil Registration Service)

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## Abstract

There are many challenges in providing adequate and equitable public services in various sectors, especially in the Population and Civil Registration Service of DKI Jakarta Province, which provides services related to population administration. Budget realization is an important tool to achieve government goals and objectives to improve the quality of effective and efficient public services in the use of resources. The failure to realize the budget properly is a factor inhibiting the provision of public services. The purpose of this study is to analyze the effectiveness and efficiency ratio of the budget of the Population and Civil Registration Service of DKI Jakarta in the period 2019-2023. This study uses a descriptive quantitative method. The performance of the Population and Civil Registration Service of DKI Jakarta during 2019-2023 is categorized as effective because it gets 100% results on each performance indicator. On the index of public satisfaction with administrative services, it is above 100%, and on the index of office service satisfaction, it is above 100%. It can be concluded that the public is satisfied with the services provided during the period 2019 -2023. The budget for the Population and Civil Registration Service for the period 2019-2023 as a whole has been processed well. From the results of the discussion of the realization of the budget for 2019-2023, it is categorized as quite efficient and efficient in its use.

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## 1. Introduction

The regional budget is a work plan of the regional government in a certain period expressed in the form of money. (Nurkholis & Khusaini, 2019, p. 4). The regional budget or regional revenue and expenditure budget (APBD) as a policy tool in improving the quality of service and public welfare. The budget has an impact on the performance of government services related to the duties and functions of the government in providing public services to the community. "The public sector budget has several main functions, namely: (1) as a planning tool, (2) a control tool, (3) a fiscal policy tool, (4) a political tool, (5) a coordination and communication tool, (6) a performance assessment tool, (7) a motivation tool." (Rubenstein, 2002, Mardiasmo, 2002 quoted in Nurkholis & Khusaini, 2019, p. 6). In the function of the budget as a performance assessment tool, it is a form of responsibility of the regional government to the community to provide services. The performance of government services will be assessed based on the budget targets that can be realized.

Public services according to Chapter I Article 1 Paragraph 1 of Law No. 25/2009 are a series of activities aimed at meeting service needs in accordance with laws and regulations for every

citizen and resident related to goods, services and administrative services provided by the organizers of the public services. Public services in local governments can be interpreted as providing services to the community or another organization that has an interest in the organization in accordance with the rules and procedures that have been determined and selected to provide satisfaction to service recipients. (Hardiyansyah, 2018, p. 16). Quality and good public services focus on meeting community needs and community expectations. Satisfaction is an indicator for evaluating government performance in providing public services. Poor quality public services cause public dissatisfaction. This dissatisfaction has a negative impact between the government and the community, causing distrust, and dissatisfaction with government performance. (Akhyar, 2023).

The DKI Jakarta government has an important role in providing public services to the community. There are many challenges in providing adequate and equitable public services in various sectors such as education, population administration, transportation, security, and health. The quality of service in these sectors is an aspect of the public's assessment of the government as a provider of public services. Especially in the Population and Civil Registration Service (Dukcapil) of DKI Jakarta Province which provides services related to population administration. Budget realization is an important tool to achieve the government's goals and objectives to improve the quality of public services that are effective and efficient in the use of resources. The failure to realize the budget properly is a factor inhibiting the provision of public services. Therefore, in this case, an analysis is needed regarding the relationship between the DKI Jakarta government's ability to realize the budget and the performance of public services felt by the community. By understanding this relationship, it is hoped that recommendations can be provided to make improvements to budget management and improve the quality of public services for the future. Professional public service is characterized by accountability and responsibility from service providers with the following signs, namely: first, effectiveness prioritizes achieving organizational goals and objectives. Second, simplicity, namely procedures in public services are carried out easily for the public to understand, quickly, and accurately. Third, clarity and certainty, namely there is clarity and certainty regarding procedures, requirements in services, employees and officials are responsible for providing services. Fourth, openness, namely in providing services, officers and officials are required to provide information openly so that it is easily understood by the public. Fifth, efficiency, namely service requirements are limited to matters relating to achieving targets but remain in line with and prevent repetition of requirements in public services that require completeness. Sixth, timeliness, namely in carrying out public services according to the specified time. Seventh, responsiveness, this refers to how to respond to complaints from the public. And finally, adaptive, namely matching the desires of the community being served. (Ahmad & Umar, 2022, p. 95).

The purpose of this study is to analyze the effectiveness and efficiency of the DKI Jakarta government budget on the performance of public services of the Population and Civil Registration Service (Dukcapil) in the period 2019-2023. The main focus of this study is to identify and analyze the level of budget absorption in the public service sector and the contribution to the effectiveness and efficiency of public services received by the community. The results of this study are expected to provide recommendations for making improvements to budget management and improving the quality of public services of the Population and Civil Registration Service in DKI Jakarta. With optimal budget realization, it is expected to increase the efficiency and effectiveness of the government in providing quality public services and in accordance with community expectations.

## **2. Research Method**

This study uses a quantitative descriptive method. Descriptive research is conducted to provide a detailed description of a phenomenon. (Kusumastuti, et al., 2020, p. 4). This study was

conducted to determine the level of effectiveness and efficiency of the Population and Civil Registration Service budget for the public services provided. Is the Population and Civil Registration Service budget effective and efficient in providing good public services and in accordance with community expectations.

The data collection technique in this study uses documentation studies. Data tracing uses agency documents related to this problem. The data sources used are sourced from the financial realization report (LRA) of the DKI Jakarta government for 2019-2023, the performance report of government agencies (LKIP) of the Population and Civil Registration Service 2019-2023, and the report on the implementation of regional government. The testing method uses the effectiveness ratio and efficiency ratio.

### **Effectiveness ratio**

According to Handyaningrat & Rizal (2019) in Listari, et al (2021) explains that effectiveness is a measurement used to measure the achievement of goals that have been targeted. If the goal has been set, the target of the goal that has been set will be effective. Effectiveness measurement is carried out by comparing the budget output with the realized output. Which is formulated as follows

$$\text{Effectiveness ratio} = \frac{\text{Output Actual}}{\text{Output Target}} \times 100\%$$

In the Decree of the Minister of Home Affairs No. 690.900-327 of 1996, the criteria for the level of budget efficiency are:

1. If the calculation result is more than 100%, then the result is effective.
2. If the calculation result is between 90% and 100%, then the result is effective.
3. If the calculation result is between 80% and 90%, then the result is quite effective.
4. If the calculation result is between 60% and 80%, then the result is less effective.
5. If the calculation result is below 60%, then the result is not effective.

### **Efficiency ratio**

Efficiency is the performance carried out to produce maximum output by managing minimal resources. (Jumaroh & Sugiharti, 2021). Efficiency is used to measure input against output. Which is formulated as follows

$$\text{Efficiency ratio} = \frac{\text{Spending realization}}{\text{Spending budget}} \times 100\%$$

In the Decree of the Minister of Home Affairs No. 690.900-327 of 1996, the criteria for the level of budget efficiency are:

1. If the calculation result is more than 100%, then the result is efficient.
2. If the calculation result is between 90% and 100%, then the result is efficient.
3. If the calculation result is between 80% and 90%, then the result is quite efficient
4. If the calculation result is between 60% and 80%, then the result is less efficient.
5. If the calculation result is below 60%, then the result is not efficient.

## **3. Results and Discussions**

### **Level of Effectiveness**

Performance indicators are standards used to assess the achievement of an organization's goals that are realized in certain measurements. (Ahmad & Umar, 2022, p. 99) The effectiveness ratio

analysis uses data from the main performance indicators of the Population and Civil Registration Service taken from the performance report of the government agency Population and Civil Registration Service (LKIP) and performance realization data with medium-term targets contained in the organization's strategic planning document (renstra). The performance indicators are in the form of: community satisfaction index for population administration services, percentage of coverage of population administration document ownership, percentage of coverage of population registration document ownership, percentage of coverage of civil registration document ownership, percentage of population profile compilation, office service satisfaction index, percentage of population data utilization, and number of agencies or institutions using population data. And to measure the effectiveness of the Population and Civil Registration Service's public services, the author includes data on the main performance indicators for 2019-2023 in table 1 below.

**Table 1.** Program Performance Achievements 2019-2023

Performance indicators	Year 2019		Year 2020		Year 2021		Year 2022		Year 2023	
	T	R	T	R	T	R	T	R	T	R
Public satisfaction index for administrative services	70%	84%	86%	96,90%	88%	97,87%	90%	99,87%	90,50 %	98,35%
Percentage of coverage of administrative document ownership	67,10%	78,87%	75,70%	85,96%	89,57%	99,94%	93,29 %	100%	99,92 %	100,39 %
Percentage coverage of ownership of population registration documents	67,10%	78,87%	75,70%	85,96%	96,67%	99,32%	100%	100%	99%	100,39 %
Percentage coverage of ownership of civil registration documents	67,10%	78,87%	75,70%	85,96%	82,50%	99,59%	88,25 %	100%	99,50 %	100,40 %
Percentage of population profile compilation	-	-	-	-	7	7	7	7	7	7
Office service satisfaction index	3 Index	4 Index	4 Index	4 Index	4 Index	4 Index	4 Index	4 Index	4 Index	4 Index
Percentage of population data utilization	40,00%	47,50%	60,00%	98,33%	80%	120,00%	100%	105,38 %	50%	105,38 %
Number of agencies or institutions using population data	48	57	72	118	96	144	130	137	130	137

**Source:** Performance Report of the Government Agency, Population and Civil Registration Service 2019-2023

Table 1 above shows the performance indicators used by the Population and Civil Registration Service during the 2019-2023 period according to the target and its realization. In the table, T =

target and R = Realization. There is an increase in the target every year in the performance indicator. This is because the target is always realized well every year. The results of the calculation of the effectiveness ratio measured by the main performance indicators in table 1 are shown in table 2 below.

**Table 2.** Measurement of the Effectiveness of the Population and Civil Registration Service for the Period 2019 – 2023

No	Performance indicators	Effectiveness Ratio per year				
		2019	2020	2021	2022	2023
1	Public satisfaction index for administrative services	120,41%	112,67%	111,2%	110,9%	108,67%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
2	Percentage of coverage of administrative document ownership	117,54%	113,55%	111,05%	107,19%	100,47%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
3	Percentage coverage of ownership of population registration documents	117,54%	113,55%	102,74%	100%	101%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
4	Percentage coverage of ownership of civil registration documents	117,54%	113,55%	102,72%	113,31%	100,91%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
5	Percentage of population profile compilation	-	-	100%	100%	100%
	Level of Effectiveness			Effective	Effective	Effective
6	Office service satisfaction index	133,3%	100%	100%	100%	100%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
7	Percentage of population data utilization	118,7%	163,89%	150%	105,38%	210,76%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective
8	Number of agencies or institutions using population data	118,7%	163,89%	150%	105,38%	105,38%
	Level of Effectiveness	Effective	Effective	Effective	Effective	Effective

**Source:** Data processed 2025

Table 2 shows that the level of effectiveness of several performance indicators of the Population and Civil Registration Service has increased and tends to be stable from year to year. All performance indicators show a result of 100%, which shows that the effectiveness of the population and civil registration service during 2019-2023 as a whole is effective. In this case, the Population and Civil Registration Service has succeeded in achieving the targets set for each

program. This proves that the Population and Civil Registration Service can provide good public services. This is supported by the percentage of the public satisfaction index on administrative services, which peaked in 2019 with an effectiveness level of 120.41%. This is because the main focus of the Population and Civil Registration Service in 2019 focused on improving the quality of public services and transparency in accordance with the regulations of the Governor of DKI Jakarta No. 101 of 2019 and No. 105 of 2019. The Population and Civil Registration Service held a jemput bola program. This program makes it easier for people to take care of population administration without having to come to the Population and Civil Registration Service office.

In 2020, performance indicators related to population documents decreased compared to 2019, this was due to the Covid-19 pandemic. These performance indicators are in the form of percentage coverage of ownership of administrative documents, percentage coverage of ownership of population registration documents, and percentage coverage of ownership of civil registration documents with a ratio of 113.55%. Several innovations launched by the Population and Civil Registration Service in 2020 that made it easier for the public during the Covid-19 pandemic were administrative services via WhatsApp in each region, Si Mas Gegit (an electronic-based population administration management system), the Avocado Betawi application (direct access to fast and accurate population document services), 1-hour population service, Silaporlagi (a system for reporting foreigners and reporting abroad), Dukcapil greets residents, Jakarta records residents, and JAK 5 industries.

For the performance indicators of the population profile from 2021 to 2023, the ratio level remains at 100%, which means it is effective. The highest ratio of office service satisfaction performance indicators was shown in 2019 before the occurrence of Covid-19, which was 133.3%. During and after Covid-19, services can be done online with an application that has been launched by the Population and Civil Registration Service. This means that people do not need to come to the Population and Civil Registration Service office to get administrative services. In the performance indicator, the utilization of population data has increased in 2023, the effective level is 210.76%. This shows that population data is utilized well for the benefit of the community, such as the health service that uses population data to verify patient data, the education service to verify prospective student data, the primary tax service office to verify data, the social service to record recipients of social assistance, the prosecutor's office to verify data and other agencies that require population data for the benefit of the community. The number of agencies or institutions that use population data shows the highest level of effectiveness in 2022, namely 163.89%. As presented in table 1, 118 agencies use population data with a target of 72 agencies.

### Efficiency level

Efficiency ratio analysis by comparing the value of spending realization with the spending budget. Using data from the budget realization report of the Population and Civil Registration Service and the performance report of the government agency Population and Civil Registration Service for the period 2019 and 2023. To measure the efficiency of the Population and Civil Registration Service's spending budget, I include data from the budget report and spending realization of the Population and Civil Registration Service for 2019 - 2023.

**Table 3** Population and Civil Registration Service Budget Realization Data

Year	Budget (in Rp)	Budget Realization (in Rp)
2019	198.244.460.200	175.280.542.924
2020	135.927.042.452	130.577.197.542
2021	326.235.604.200	304.671.050.090
2022	321.407.706.465	302.356.981.775
2023	323.244.060.545	307.347.244.494

**Source:** Realization of DKI Jakarta Provincial Government Budget for Fiscal Year 2019-2023

From the data in table 3 above, the budget efficiency level of the Population and Civil Registration Service during 2019 - 2023 will be calculated. The calculation is as follows:

### Efficiency level in 2019

a. Efficiency ratio =  $\frac{175.280.542.924}{198.244.460.200} \times 100\% = 88,41\%$

b. Efficiency level in 2020

c. Efficiency ratio =  $\frac{130.577.197.542}{135.927.042.452} \times 100\% = 96,06\%$

d. Efficiency level in 2021

e. Efficiency ratio =  $\frac{304.671.050.090}{326.235.604.200} \times 100\% = 93,34\%$

f. Efficiency level in 2022

g. Efficiency ratio =  $\frac{302.356.981.775}{321.407.706.465} \times 100\% = 94,07\%$

h. Efficiency level in 2023

i. Efficiency ratio =  $\frac{307.347.244.494}{323.244.060.545} \times 100\% = 95,08\%$

**Table 4.** Budget efficiency level of the Population and Civil Registration Service

Year	Budget (in Rp)	Budget Realization (in Rp)	Ratio	Efficiency Level
2019	198.244.460.200	175.280.542.924	88,41%	Quite efficient
2020	135.927.042.452	130.577.197.542	96.06%	Efficient
2021	326.235.604.200	304.671.050.090	93,34%	Efficient
2022	321.407.706.465	302.356.981.775	94,07%	Efficient
2023	323.244.060.545	307.347.244.494	95,08%	Efficient

Source: Data processed 2025

It can be seen in table 4 the level of budget efficiency during 2019-2023; the results conclude that the budget expenditure during this period has been realized well and efficiently in its use to provide services to the community. This is indicated by the figure of 88.41% - 96.06%. In 2019 the efficiency level was at 88.41%, which means it is quite efficient with a budget realization of IDR 175,280,542,924, which was used to provide services in making population documents. In 2020 the efficiency level was at 96.06%, which means it is efficient with a budget that has decreased compared to the budget in 2019, the realization of which was IDR 130,577,197,542. This can be caused by the Covid-19 pandemic, which caused a decrease in the making of population documents. In 2020, the Population and Civil Registration Service focused on providing services by launching an online application that makes it easier for the public to make population documents online. In 2021, the efficiency level was at 93.34%, which means efficient with a budget realization of Rp304,671,050,090, focusing on the target of increasing population

order in accordance with laws and regulations and increasing the utilization of population data for public services for national development interests. In 2022, the efficiency level was at 94.07% with a budget realization of Rp302,356,981,775, and in 2023, the efficiency level was 95.08%, which means efficient with a budget realization of Rp307,347,244,494.

#### **4. Conclusions and Suggestion**

Based on the results of the analysis carried out, the following conclusions can be drawn:

1. The performance of the DKI Jakarta population and civil registration service during 2019-2023 is categorized as effective because it obtained 100% results for each performance indicator. The Population and Civil Registration Service has succeeded in achieving the targets set for each program. This proves that the Population and Civil Registration Service can provide good public services. During the Covid-19 pandemic in 2020, the Population and Civil Registration Service made innovations that made it easier for the public during the Covid-19 pandemic to carry out population administration services, namely administration services via WhatsApp in each region, Si Mas Gegit (an electronic-based population administration management system), the Avocado Betawi application (direct access to fast and accurate population document services), 1-hour population service, Silaporlagi (a system for reporting foreigners and reporting abroad), Dukcapil greets residents, Jakarta records residents, and JAK 5 industries.
2. The budget for the Population and Civil Registration Service for the 2019-2023 period has been processed well overall. From the results of the discussion of the realization of the budget for 2019-2023, it is categorized as quite efficient and efficient in its use. This proves that the Population and Civil Registration Service of DKI Jakarta is efficient in using the existing budget and produces optimal results in providing services to the community. The existence of a budget that is realized well makes public services good.

#### **Suggestion**

In this study, there are shortcomings because data on the efficient use of the budget for the Population and Civil Registration Service program activities do not provide specific data and there is a lack of updates in the 2023 government agency performance report (LKIP) regarding budget realization and program activities because the realization report still contains data from 2022. Due to these limitations, this study cannot be carried out optimally. Suggestions for the DKI Jakarta Population and Civil Registration Service in the future can first check the results of the report before uploading it to the public.

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