INTISARI

Proporsi alokasi anggaran eksisting SKPD (Satuan Kerja Perangkat Daerah) dinas teknis untuk pengembangan 2 (dua) Industri Unggulan (IU) Provinsi DIY, yaitu Industri Pengolahan Kayu (IKA) dan Industri Pengolahan Kulit (IKU), relatif berimbang dengan proporsi 0,51 (IKA) dan 0,49 (IKU). Meskipun demikian, potensi proporsi belanja anggaran SKPD semua stakeholder yang terlibat dalam pengembangan IU menunjukkan proporsi 34% (IKA) banding 66% (IKU). Hal ini mengindikasikan adanya pengalokasian anggaran yang tidak berbasis kinerja, sebagai akibat ketidakselarasan kinerja antar SKPD dalam mendukung tematik strategis. Ditengah keterbatasan anggaran pemerintah, alokasi anggaran yang efektif menjadi penting. Untuk menghasilkan alokasi anggaran yang efektif, dibutuhkan suatu metode yang mampu memprediksi kinerja pertumbuhan IKA dan IKU sekaligus mampu mengakomodasi keunikan karakteristik IKA dan IKU sebagai kelompok industri kreatif, serta mendukung semangat Permendagri No.20 Tahun 2011 tentang pentingnya anggaran berbasis kinerja terukur yang mendukung implementasi *research based policy making*.

Simulasi dinamik (SD) sebagai metode alternatif mampu memprediksi kinerja pertumbuhan dibandingkan metode yang biasa digunakan dalam pengembangan IU, seperti FGD, SWOT, dan AHP terbukti mampu melakukan prediksi pertumbuhan kinerja IKA dan IKU sekaligus mengakomodasi keunikan karakter industri kreatif yaitu: aspek kompleksitas, holistik, dinamik, dan saling umpan balik. Dalam tahapan pengembangan model SD, BSC *framework* digunakan sebagai kerangka pengembangan hipotesis dinamik dari model eksisting, dan mengembangkan penyelarasan kinerja antar SKPD melalui relokasi anggaran yang mendukung kinerja IKA dan IKU pada model *improvement*.

Dampak dari perubahan proporsi alokasi anggaran dan dampak skenario simbiosis efek yang diterapkan pada IKA dan IKU secara *archetype Success to Successfull* (S to S) menunjukkan : (1) Uji ekstrim anggaran pemerintah SKPD teknis = 0 menunjukkan bahwa alokasi anggaran eksisting SKPD dinas teknis yang kurang signifikan dalam mendongkrak kinerja UKM IKU, khususnya IKA. Relokasi anggaran program *improvement* menjadi harapan untuk meningkatkan peran pemerintah terhadap kinerja *revenue* IKA dan IKU, (2)IKA sudah cukup mandiri tanpa bantuan alokasi anggaran pemerintah. Penambahan alokasi anggaran terhadap IKA tidak semakin meningkatkan kinerja IKA, tetapi semakin membuat total kinerja IKA IKU sebagai IU menurun. Hal ini mengindikasikan terjadinya *counter intuitiv* dalam implementasi *archetype* S to S untuk IKA dan IKU,(3)relokasi anggaran program *improvement* yang terpenting diprioritaskan adalah sertifikasi SVLK (untuk IKA) dan COM (untuk IKU) sebagai kunci pintu masuk peningkatan penjualan eksport yang *eco friendly*, (4) skenario simbiosis efek menyimpulkan bahwa peningkatan komponen IKU dalam produk IKA akan semakin meningkatkan pendapatan IKU, sehingga dibutuhkan redesain simbiosis dari produk IKA untuk meningkatkan penyerapan produk IKU.Hasil ini membuktikan bahwa proporsi anggaran yang berimbang dalam kondisi keterbatasan anggaran yang ada kurang tepat, sehingga dibutuhkan relokasi anggaran SKPD stakeholder dengan alokasi

anggaran yang lebih besar kepada IKU dan disertai dengan program redesain IKA agar memberikan multiplier efect simbiosis terhadap IKU.

Kata Kunci : industri unggulan, industrikreatif, BSC *framework*, *research based policy making*, simulasi dinamik, anggaran berbasis kinerja, prediksi pertumbuhan kinerja

ABSTRACT

Proportion of the existing budget allocation from the technical service of the SKPD (Satuan Kerja Perangkat Daerah) for development of two superior industries (IU) in DIY Province, i.e. the Wood Processing Industry (IKA) and the Leather Processing Industry (IKU), is relatively balanced with a proportion of 0.51 for the IKA to 0.49 for the IKU. Nevertheless, the pontential of SKPD's budget proportion for all stakesholders that are involved in the development of the IU show a proportion of 34 % for the IKA in comparison of 66% for the IKU. This indicates that the budget allocation is not based on the working performance, as a result of unharmonius synergy among SKPDs in supporting the strategic themes.

Under situation of limitated government's budget, an effective budgeting allocation strategy would beneficial. A method, that is capable to predict the growth's performance as well as to accomodate unique charasteristics of both IKA and IKU as creative industry's clusters, is needed. This method should also comply with the spirit of the Ministry of Home Affair's decree No. 20 (2011) about the importance of measured performance based budgeting in supporting the implementation of *research based policy making*.

Dynamic simulation (SD) as an alternative method is capable to predict the growth's performance, in comparison to the ordinary method that is used in developing IU, like FGD, SWOT, and AHP, proves to be capable to predict the growth's performance of IKA and IKU, as well as to accomodate unique character of creative industry: i.e. in aspects of complexities, holistic, dynamic,and mutual feedback. At the stage of SD's model development, BSC framework is utilized as a framework of existing model's dynamic hypothesis development, and to develop harmonious performance among SKPD through a budgeting rellocation that supporting the IKA and IKU in the improved model.

Impacts of the change in budget's allocating proportion and of the symbiotic scenario of effects that applied to the IKA and IKU as *archetype Success to Successfull* (S to S) show that: (1) extreme test on government's budget technical SKPDs = 0 show that existing budget allocation from the technical service of the SKPD is insignificant in increasing the performance of IKU, particulary for IKA. Budget rellocation through an improvement program is hoped to increase the role of government to the revenue's performance of IKA and IKU. (2) IKA is assumed to be independent without any government's allocated budget. Increasing budget allocation to IKA would not contribute to IKA's better performance, but contrary tend to worsen the performance of IKA and IKU as featured industries (IU). It indicates a *counter intuitive* in implementing the *archetype* S to S for both IKA and IKU. (3) It is more important to prioritize the budget rellocation of improvement program for certification of SVLK (for IKA) and COM (for IKU) as an enty point to increase the eco friendly export selling. (4) Symbiotic scenario of effects summarized that by increasing IKU component in the products of IKA would increase the revenue of IKA, hence the symbiotic redesign of IKA products to increase the uptaking IKU's products. These results have proved that balance of budget proportion in the situation of limited budget would not be appropriate, hence

a budget relocation of SKPD's stakeolders is needed, with a greater proportion should be given to IKU and accompanied with a program in redesigning the IKA in order to provide symbiotic multiplier effect to the IKU.

Keywords: superior industries, creative industry, BSC framework, research based policy making, dynamic simulation, performance-based budgeting, prediction of growth's performance