

NO	TUJUAN	SASARAN STRATEGIS	INDIKATOR KINERJA	SATUAN	TARGET	PROGRAM	REALISASI ANGGARAN PROGRAM				KEGIATAN	INDIKATOR KEGIATAN	ANGGARAN	REALISASI ANGGARAN PROGRAM				PENANGKUNG JAWAB							
							Rp	Kel %	Risk %	Rp				Rp	Kel %	Risk %									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19							
1	TERKELUJARNYA KELEMBAGAN DAN TATA LAKSANA PEMERINTAHAN DAERAH YANG KUAT DAN TRANSPARAN		Persentase kelancaran pelaksanaan pelayanan administrasi pemerintahan	%	TW 1 (B03) : 25% TW 2 (B05) : 50% TW 3 (B05) : 75% TW 4 (B12) : 100%	Pelayanan Perkantoran	Rp 1.478.790.888	Rp 171.427.210	11,60%	11,60%	Penyediaan jasa komunikasi, komunikasi, sumber daya air dan listrik dalam tahun	Waktu pemenuhan jasa komunikasi, komunikasi, sumber daya air dan listrik dalam tahun	Rp 52.800.000	TW 1 (B03) : 25% TW 2 (B05) : 50% TW 3 (B05) : 75% TW 4 (B12) : 100%	Rp 9.825.988 Rp 20.911.633 Rp 34.038.878 Rp 43.322.279	18,61% 39,76% 65,23% 82,05%	18,61% 39,76% 65,23% 82,05%	Sekretaris Dinas							
Rp 340.464.325								23,02%	23,02%																
Rp 881.824.434								59,63%	59,63%																
Rp 1.431.801.735								96,81%	96,81%																

Meningkatkan cakupan pelayanan keagamaan sosial bagi penyandang masalah keagamaan sosial	Meningkatnya Kualitas Layanan Pemenuhan Standar Pelayanan Minimal Bidang Sosial	Terdapatnya sistem pelaporan kinerja dan keuangan yang tepat waktu	%	Pelayanan Kneja	Rp	Rp	Rp	Rp	18,41%	Penyusunan Laporan Capaian Kinerja dan Indikator Realisasi Kinerja SKPD	Jumlah laporan capaian kinerja dan indikator realisasi kinerja SKPD	Rp	45.314.746	TW 1 (80%): 25%	Rp	8.354.319	18,44%	18,44%
														TW 2 (80%): 50%	Rp	19.723.319	43,53%	43,53%
														TW 3 (80%): 75%	Rp	31.193.319	68,84%	68,84%
														TW 4 (81%): 100%	Rp	45.313.319	100,00%	100,00%
														TW 1 (80%): 25%	Rp	8.354.319	18,38%	18,38%
														TW 2 (80%): 50%	Rp	19.464.254	42,76%	42,76%
														TW 3 (80%): 75%	Rp	32.414.254	71,22%	71,22%
														TW 4 (81%): 100%	Rp	45.514.254	100,00%	100,00%
														TW 1 (80%): 25%	Rp	6.049.000	5,50%	5,50%
														TW 2 (80%): 50%	Rp	32.103.000	45,12%	45,12%
														TW 3 (80%): 75%	Rp	54.334.000	76,36%	76,36%
														TW 4 (81%): 100%	Rp	69.864.000	98,35%	98,35%
														TW 1 (80%): 25%	Rp	2.250.000	1,00%	1,00%
														TW 2 (80%): 50%	Rp	8.596.000	3,85%	3,85%
														TW 3 (80%): 75%	Rp	37.040.783	16,51%	16,51%
														TW 4 (81%): 100%	Rp	79.230.783	35,31%	35,31%
														TW 1 (80%): 25%	Rp	4.997.000	3,74%	3,74%
														TW 2 (80%): 50%	Rp	24.733.000	18,52%	18,52%
														TW 3 (80%): 75%	Rp	57.054.000	42,72%	42,72%
														TW 4 (81%): 100%	Rp	121.389.000	90,90%	90,90%
														TW 1 (80%): 25%	Rp	-	0,00%	0,00%
														TW 2 (80%): 50%	Rp	5.500.000	22,00%	22,00%
														TW 3 (80%): 75%	Rp	5.500.000	22,00%	22,00%
														TW 4 (81%): 100%	Rp	23.000.000	92,00%	92,00%
														TW 1 (80%): 25%	Rp	12.708.758	16,28%	16,28%
														TW 2 (80%): 50%	Rp	22.821.758	29,23%	29,23%
														TW 3 (80%): 75%	Rp	42.673.758	54,65%	54,65%
														TW 4 (81%): 100%	Rp	67.412.426	86,34%	86,34%
														TW 1 (80%): 25%	Rp	-	0,00%	0,00%
														TW 2 (80%): 50%	Rp	-	0,00%	0,00%
														TW 3 (80%): 75%	Rp	-	0,00%	0,00%
														TW 4 (81%): 100%	Rp	105.000.000	100,00%	100,00%
														TW 1 (80%): 25%	Rp	-	0,00%	0,00%
														TW 2 (80%): 50%	Rp	179.379.210	16,02%	16,02%
														TW 3 (80%): 75%	Rp	28.724.000	35,07%	35,07%
														TW 4 (81%): 100%	Rp	179.352.125	99,98%	99,98%
														TW 1 (80%): 25%	Rp	29.952.000	28,95%	28,95%
														TW 2 (80%): 50%	Rp	29.952.000	28,95%	28,95%
														TW 3 (80%): 75%	Rp	64.952.000	64,95%	64,95%
														TW 4 (81%): 100%	Rp	97.552.000	97,55%	97,55%
														TW 1 (80%): 25%	Rp	-	0,00%	0,00%
														TW 2 (80%): 50%	Rp	2.700.000	7,34%	7,34%
														TW 3 (80%): 75%	Rp	24.100.000	65,49%	65,49%
														TW 4 (81%): 100%	Rp	34.065.000	92,57%	92,57%
														TW 1 (80%): 25%	Rp	-	0,00%	0,00%
														TW 2 (80%): 50%	Rp	-	0,00%	0,00%
														TW 3 (80%): 75%	Rp	1.852.530	2,27%	2,27%
														TW 4 (81%): 100%	Rp	71.469.130	98,02%	98,02%
														TW 1 (80%): 25%	Rp	5.351.505	4,11%	4,11%
														TW 2 (80%): 50%	Rp	16.091.005	12,36%	12,36%
														TW 3 (80%): 75%	Rp	25.255.255	19,36%	19,36%
														TW 4 (81%): 100%	Rp	91.933.595	70,59%	70,59%
														TW 1 (80%): 25%	Rp	4.844.655	9,23%	9,23%
														TW 2 (80%): 50%	Rp	7.594.655	14,47%	14,47%
														TW 3 (80%): 75%	Rp	16.435.355	31,31%	31,31%
														TW 4 (81%): 100%	Rp	51.083.355	97,31%	97,31%

