

I. Pelaporan Kinerja

- a. Dokumen laporan kinerja belum menginformasikan perbandingan realisasi kinerja dengan realisasi kinerja tahun-tahun sebelumnya

Tindaklanjut:

Realisasi kinerja telah dibandingkan dengan realisasi kinerja pada tahun-tahun sebelumnya:

1. Indeks Kapasitas Fiskal Daerah

No.	Tahun	Rasio Kapasitas Fiskal Daerah	Kategori Kapasitas Fiskal Daerah
1.	2015	0,34	Rendah
2.	2016	0,39	Rendah
3.	2017	1,16	Tinggi
4.	2018	1,117	Tinggi
5.	2019	0,794	Sedang
6.	2020	0,948	Tinggi
7.	2021	0,958	Tinggi
8.	2022	1,890	Sedang
9.	2023	1,832	Sedang
10.	2024	1,894	Sedang
11.	2025	2,052	Sedang

2. Deviasi Realisasi PAD Terhadap Anggaran PAD Dalam APBD (*Revenue Mobilization*)

No.	Tahun	Realisasi PAD [Rp]	APBD Bersumber PAD [Rp]	Nilai Deviasi
1.	2017	3.031.633.624.303,15	3.165.360.996.225,00	4,22 %
2.	2018	3.528.010.712.183,45	3.449.590.628.837,00	2,27 %
3.	2019	3.494.510.853.251,24	3.436.828.903.746,55	2 %
4.	2020	3.375.100.484.841,37	3.617.058.256.621,75	7 %
5.	2021	3.866.149.015.117,47	4.747.088.053.007,00	19 %
6.	2022	4.931.014.199.344,74	5.385.438.862.341,00	8,44 %
7.	2023	4.410.571.914.182,50	4.149.362.000.000,00	6,30 %
8.	2024	5.312.794.988.178,45	4.760.692.664.094,00	11,5 %
9.	2025	4.509.197.075.145,67	4.459.311.556.974,00	1,119%

3. Indeks Kemandirian Fiskal Daerah

No.	Tahun	Realisasi Pendapatan	Realisasi TKD	Rasio	IKF Invers
1.	2010	3,222,589,000,000.00	1,840,563,000,000.00	0.57	0.43
2.	2011	3,963,984,966,161.18	1,992,557,000,412.00	0.50	0.50
3.	2012	5,223,940,074,318.61	2,378,798,650,801.00	0.46	0.54
4.	2013	5,473,787,298,623.10	2,649,216,454,338.00	0.48	0.52
5.	2014	6,252,136,312,720.01	2,982,866,000,798.00	0.48	0.52
6.	2015	5,990,424,062,511.95	2,329,728,331,330.00	0.39	0.61

7.	2016	6,582,780,929,675.43	2,506,312,481,085.00	0.38	0.62
8.	2017	8,195,968,131,799.16	4,061,113,371,545.00	0.50	0.50
9.	2018	9,141,371,395,099.70	5,577,767,500,414.00	0.61	0.39
10.	2019	9,280,742,072,448.24	5,698,701,179,582.00	0.61	0.39
11.	2020	9,278,520,060,061.37	5,875,896,342,538.00	0.63	0.37
12.	2021	9,611,977,226,695.47	5,712,683,072,712.00	0.59	0.41
13.	2022	10,235,849,833,278.70	5,288,928,528,005.00	0.52	0.48
14.	2023	9,598,903,780,312.40	4,395,361,034,595.00	0.46	0.54
15.	2024	10,965,540,990,987.00	5,648,721,133,679.00	0.52	0.48
16.	2025	9.837.929.951.702,67	5.324.669.952.557,00	0,522	0.478

4. Pertumbuhan Pendapatan Daerah dalam APBD

NO.	TAHUN	PENDAPATAN	PERTUMBUHAN PENDAPATAN
1.	2010	3,222,589,000,000.00	
2.	2011	3,963,984,966,161.18	23,01
3.	2012	5,223,940,074,318.61	31,79
4.	2013	5,473,787,298,623.10	4,78
5.	2014	6,252,136,312,720.01	14,22
6.	2015	5,990,424,062,511.95	(4,19)
7.	2016	6,582,780,929,675.43	9,89
8.	2017	8,195,968,131,799.16	24,51
9.	2018	9,141,371,395,099.70	11,53
10.	2019	9,280,742,072,448.24	1,52
11.	2020	9,278,520,060,061.37	(0,02)
12.	2021	9,611,977,226,695.47	3,59
13.	2022	10,235,849,833,278.70	6,49
14.	2023	9,598,903,780,312.40	(6,22)
15.	2024	10.962.497.244.934,05	14,24
16.	2025	9.837.929.951.702,67	(10,258)

5. Rasio Pajak Daerah terhadap PDRB

No.	Tahun	Pajak Daerah Provinsi Sumatera Selatan	Total Pajak Daerah Kabupaten/Kota	PDRB	Persentase (%)
1.	2010	1,360,104,831,900	176,143,095,835	194,012,970,000,000	0.7918
2.	2011	1,385,851,745,000	263,686,757,363	226,666,930,000,000	0.7277
3.	2012	1,724,326,700,000	431,731,335,861	253,265,120,000,000	0.8513
4.	2013	1,882,596,915,640	603,315,408,336	280,348,460,000,000	0.8867
5.	2014	2,267,779,726,034	930,256,331,718	306,421,600,000,000	1.0437
6.	2015	2,324,865,133,162	937,831,527,528	331,765,700,000,000	0.9834
7.	2016	2,378,960,064,733	983,822,031,664	353,866,960,000,000	0.9503

8.	2017	2,835,440,186,800	1,163,228,418,864	382,885,700,000,000	1.0444
9.	2018	3,197,900,645,678	1,281,661,833,682	419,392,160,000,000	1.0681
10.	2019	3,145,558,634,339	1,576,847,392,186	453,402,710,000,000	1.0415
11.	2020	3,081,800,984,700	1,531,554,325,933	454,607,400,000,000	1.0148
12.	2021	3,523,785,342,246	1,575,793,148,298	493,636,850,000,000	1.0331
13.	2022	3,680,900,000,000	2,192,431,962,105	591,603,480,000,000	0.9928
14.	2023	4,149,362,000,000	2,378,564,769,290	629,099,660,000,000	1.0377
15.	2024	4,301,394,172,077	2,477,881,311,653	663,961,700,000,000	1.0210
16.	2025	3.927.846.336.223,83	2.631.521.628.353,91	6.559.367.964.577,74	0,909

6. Persentase PAD terhadap Pendapatan Daerah

No.	Tahun	Pendapatan	Pendapatan Asli Daerah	Persentase (%)
1.	2010	3,222,589,000,000.00	1,369,936,000,000.00	42.51
2.	2011	3,963,984,966,161.18	1,849,119,912,016.18	46.65
3.	2012	5,223,940,074,318.61	2,001,714,583,551.61	38.32
4.	2013	5,473,787,298,623.10	2,027,037,384,205.10	37.03
5.	2014	6,252,136,312,720.01	2,422,673,788,968.36	38.75
6.	2015	5,990,424,062,511.95	2,534,526,413,315.20	42.31
7.	2016	6,582,780,929,675.43	2,546,177,544,347.76	38.68
8.	2017	8,195,968,131,799.16	3,031,633,624,303.15	36.99
9.	2018	9,141,371,395,099.70	3,528,010,712,183.45	38.59
10.	2019	9,280,742,072,448.24	3,494,510,853,251.24	37.65
11.	2020	9,278,520,060,061.37	3,375,100,984,841.37	36.38
12.	2021	9,611,977,226,695.47	3,866,149,015,117.47	40.22
13.	2022	10,235,849,833,278.70	4,931,014,199,344.74	48.17
14.	2023	9,598,903,780,312.40	5,199,971,996,791.40	54.17
15.	2024	10,965,540,990,987.00	5,312,800,889,308.00	48.45
16.	2025	9.837.929.951.702,67	4.509.197.075.145,67	45,84

7. Persentase Realisasi Pencapaian Pendapatan Asli Daerah (PAD)

No.	Tahun	Target [Rp]	Realisasi [Rp]	Persentase (%)
1.	2013	2.214.420.245.000,00	2.027.037.384.205,10	91,54
2.	2014	2.595.724.088.303,00	2.422.673.788.968,36	93,33
3.	2015	2.871.976.896.280,09	2.534.526.413.315,20	88,25
4.	2016	3.093.908.308.589,91	2.546.177.544.347,76	82,30
5.	2017	3.165.360.996.225,00	3.031.633.624.303,15	95,78
6.	2018	3.449.590.628.837,00	3.528.010.712.183,45	102,27
7.	2019	3.436.828.903.746,55	3.494.510.853.251,24	101,68
8.	2020	3.617.058.256.621,75	3.375.100.984.841,37	93,31

9.	2021	4.747.088.053.456,97	3.866.149.015.117,47	81,44
10.	2022	5.385.438.862.341,00	4.931.014.199.344,74	91,56
11.	2023	5.537.632.151.975,00	5.199.971.996.791,40	93,90
12.	2024	5.236.576.566.867,00	5.312.800.889.308,00	101,45
13.	2025	4.838.287.154.591,00	4.509.197.075.145,67	93,20

8. Persentase Rasio PAD Terhadap PDRB Non Migas

No.	Tahun	Realisasi PAD [Rp]	PDRB ADHB Non Migas [Rp]	Persentase (%)
1.	2010	1.369.936.000.000,00	194.012.970.000.000,00	0,70
2.	2011	1.849.119.912.016,18	226.666.930.000.000,00	0,82
3.	2012	2.001.714.583.551,61	253.265.120.000.000,00	0,79
4.	2013	2.027.037.384.205,10	280.348.460.000.000,00	0,72
5.	2014	2.422.673.788.968,36	306.421.600.000.000,00	0,79
6.	2015	2.534.526.413.315,20	331.765.700.000.000,00	0,76
7.	2016	2.546.177.544.347,76	353.866.960.000.000,00	0,72
8.	2017	3.031.633.624.303,15	336.219.400.000.000,00	0,90
9.	2018	3.528.010.712.183,45	367.862.100.000.000,00	0,96
10.	2019	3.494.510.853.251,24	397.889.000.000.000,00	0,88
11.	2020	3.375.100.484.841,37	406.862.100.000.000,00	0,83
12.	2021	3.866.149.015.117,47	435.838.000.000.000,00	0,89
13.	2022	4.931.014.199.344,74	521.236.150.000.000,00	0,95
14.	2023	5.197.288.200.424,89	569.675.270.000.000,00	0,91
15.	2024	5.312.794.988.178,45	663.961.720.000.000,00	0,80
16.	2025	4.509.197.075.145,67	661.074.620.000.000,00	0,68

9. Rasio PAD Terhadap PDRB Pengeluaran Konsumsi Pemerintah Daerah

No.	Tahun	Realisasi PAD [Rp]	PDRB ADHB PKPD [Rp]	Rasio
1.	2010	1.369.936.000.000,00	876.092.777.777,78	1,56
2.	2011	1.849.119.912.016,18	1.027.828.888.888,89	1,80
3.	2012	2.001.714.583.551,61	1.135.833.888.888,89	1,76
4.	2013	2.027.037.384.205,10	1.252.367.222.222,22	1,62
5.	2014	2.422.673.788.968,36	1.358.042.777.777,78	1,78
6.	2015	2.534.526.413.315,20	1.438.316.666.666,67	1,76

7.	2016	2.546.177.544.347,76	1.461.885.555.555,56	1,74
8.	2017	3.031.633.624.303,15	1.661.254.444.444,44	1,82
9.	2018	3.528.010.712.183,45	1.803.348.333.333,33	1,96
10.	2019	3.494.510.853.251,24	2.038.159.444.444,44	1,71
11.	2020	3.375.100.484.841,37	1.777.500.000.000,00	1,90
12.	2021	3.866.149.015.117,47	1.891.977.777.777,78	2,04
13.	2022	4.931.014.199.344,74	1.897.995.555.555,56	2,60
14.	2023	5.197.288.200.424,89	2.074.106.111.111,11	2,51
15.	2024	5.312.794.988.178,45	2.276.276.111.111,11	2,33
16.	2025	4.509.197.075.145,67	2.150.305.555.555,56	2,17