

NO	SASARAN STRATEGIS	INDIKATOR KINERJA SASARAN STRATEGIS	Trenulan I												Trenulan II												Trenulan III												Trenulan IV											
			Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember																									
			(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)																								
(I)	(II)	(III)	(IV)	(V)	(VI)	(VII)	(VIII)	(IX)	(X)	(XI)	(XII)	(XIII)	(XIV)	(XV)	(XVI)	(XVII)	(XVIII)	(XIX)	(XX)	(XXI)	(XXII)	(XXIII)	(XXIV)	(XXV)	(XXVI)	(XXVII)	(XXVIII)	(XXIX)	(XXX)	(XXXI)	(XXXII)	(XXXIII)	(XXXIV)	(XXXV)																
1	Meningkatnya Pendapatan Daerah	Pemerntase Realisasi Pencapaian Pendapatan Asli Daerah	Target	268,112,720,223.59	5.120	Target	480,717,720,838.39	9.180	Target	762,445,548,135.84	14.560	Target	1,242,115,961,660.85	23.720	Target	1,431,774,664,008.18	27.380	Target	2,015,222,024,183.92	38.560	Target	2,488,944,842,231.89	47.530	Target	2,934,053,850,415.58	56.030	Target	3,927,432,425,150.25	75.000	Target	4,336,932,712,679.25	82.820	Target	4,521,262,207,832.97	86.340	Target	5,236,576,566,887.00	100.000												
			Realisasi	231,980,341,912.21	4.430	Realisasi	456,629,476,630.80	8.720	Realisasi	718,981,962,630.84	13.730	Realisasi	1,122,198,358,279.00	21.430	Realisasi	1,332,185,078,610.96	25.440	Realisasi	1,813,426,405,106.04	34.630	Realisasi	2,294,194,698,467.39	43.620	Realisasi	2,765,101,688,559.27	52.880	Realisasi	3,929,003,398,120.31	75.030	Realisasi	4,199,210,748,970.65	80.190	Realisasi	4,406,578,181,018.58	84.150	Realisasi	4,816,079,468,547.58	91.970	Realisasi	5,096,380,389,997.00	97.368									
			% Capaian	86.523	86.523	% Capaian	94.989	94.989	% Capaian	94.299	94.299	% Capaian	90.346	90.346	% Capaian	92.915	92.915	% Capaian	89.808	89.808	% Capaian	91.774	91.774	% Capaian	94.378	94.378	% Capaian	100.040	100.040	% Capaian	96.824	96.824	% Capaian	97.464	97.464	% Capaian	99.590	99.590												
			Realisasi	231,980,341,912.21		Realisasi	456,629,476,630.80		Realisasi	718,981,962,630.84		Realisasi	1,122,198,358,279.00		Realisasi	1,332,185,078,610.96		Realisasi	1,813,426,405,106.04		Realisasi	2,294,194,698,467.39		Realisasi	2,765,101,688,559.27		Realisasi	3,929,003,398,120.31		Realisasi	4,199,210,748,970.65		Realisasi	4,406,578,181,018.58		Realisasi	4,816,079,468,547.58		Realisasi	5,096,380,389,997.00										
2	Meningkatnya Kreditbilas Penerimaan Pendapatan Dar) Perencanaan Awal	Deviasi Realisasi PAD Terhadap Anggaran PAD Dalam APBD Dalam Batas Toleransi (Nilai absolut)	Target	199,467,189,960.31		Target	377,379,732,752.73		Target	521,001,452,196.26		Target	743,177,720,714.57		Target	669,497,563,668.79		Target	813,195,724,262.80		Target	856,144,039,455.54		Target	982,996,694,554.23		Target	1,349,245,672,431.43		Target	1,267,877,641,597.42		Target	1,116,725,522,305.77		Target	1,009,660,265,942.89		Target	1,009,660,265,942.89										
			Real Dev ⁻¹	0.1638		Real Dev ⁻¹	0.2100		Real Dev ⁻¹	0.3800		Real Dev ⁻¹	0.5100		Real Dev ⁻¹	1.630		Real Dev ⁻¹	1.230		Real Dev ⁻¹	1.668		Real Dev ⁻¹	1.817		Real Dev ⁻¹	1.912		Real Dev ⁻¹	2.312		Real Dev ⁻¹	2.946		Real Dev ⁻¹	3.770		Real Dev ⁻¹	3.770										
			Target Dev ⁻¹	0.1806		Target Dev ⁻¹	0.2700		Target Dev ⁻¹	0.4300		Target Dev ⁻¹	0.7800		Target Dev ⁻¹	1.210		Target Dev ⁻¹	1.570		Target Dev ⁻¹	1.741		Target Dev ⁻¹	1.923		Target Dev ⁻¹	2.000		Target Dev ⁻¹	2.463		Target Dev ⁻¹	3.150		Target Dev ⁻¹	4.000		Target Dev ⁻¹	4.000										
			% Capaian	90.556		% Capaian	77.778		% Capaian	88.372		% Capaian	65.385		% Capaian	78.344		% Capaian	95.807		% Capaian	94.488		% Capaian	94.187		% Capaian	93.869		% Capaian	93.524		% Capaian	94.250		% Capaian	94.250		% Capaian	94.250										
3	Meningkatnya Kontribusi PAD Terhadap PDRB	3.1 Rasio PAD Terhadap PDRB Non Migas	Realisasi PAD	231,980,341,912.21		Realisasi PAD	456,629,476,630.80		Realisasi PAD	718,981,962,630.84		Realisasi PAD	1,122,198,358,279.00		Realisasi PAD	1,332,185,078,610.96		Realisasi PAD	1,813,426,405,100.00		Realisasi PAD	2,294,194,698,467.39		Realisasi PAD	2,765,101,688,559.27		Realisasi PAD	3,929,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,578,181,018.58		Realisasi PAD	4,816,079,468,547.58		Realisasi PAD	5,096,380,389,997.00										
			PDRB Non Migas	322,194,919,322,580.00		PDRB Non Migas	300,414,129,361,800.00		PDRB Non Migas	370,609,259,080,000.00		PDRB Non Migas	155,800,883,094,380.00		PDRB Non Migas	876,437,551,717,700.00		PDRB Non Migas	994,755,909,945,300.00		PDRB Non Migas	776,636,972,267,880.00		PDRB Non Migas	654,631,968,926,500.00		PDRB Non Migas	655,927,111,539,200.00		PDRB Non Migas	674,321,865,403,480.00		PDRB Non Migas	588,590,862,066,500.00		PDRB Non Migas	520,657,239,843,880.00		PDRB Non Migas	520,657,239,843,880.00										
			% Realisasi	0.072		% Realisasi	0.152		% Realisasi	0.194		% Realisasi	0.729		% Realisasi	0.152		% Realisasi	0.194		% Realisasi	0.294		% Realisasi	0.423		% Realisasi	0.599		% Realisasi	0.662		% Realisasi	0.775		% Realisasi	0.925		% Realisasi	0.925										
			% Target	0.086		% Target	0.170		% Target	0.240		% Target	0.800		% Target	0.240		% Target	0.325		% Target	0.462		% Target	0.628		% Target	0.712		% Target	0.882		% Target	0.950		% Target	0.950		% Target	0.950										
3	Meningkatnya Kontribusi PAD Terhadap PDRB	3.2 Rasio PAD Terhadap PDRB Pengukuran Konsumsi Pemerintah Daerah	% Capaian	90.000		% Capaian	89.412		% Capaian	80.833		% Capaian	90.000		% Capaian	89.412		% Capaian	91.558		% Capaian	90.462		% Capaian	91.558		% Capaian	95.382		% Capaian	92.978		% Capaian	87.868		% Capaian	97.368		% Capaian	97.368										
			Realisasi PAD	231,980,341,912.21		Realisasi PAD	456,629,476,630.80		Realisasi PAD	718,981,962,630.84		Realisasi PAD	1,122,198,358,279.00		Realisasi PAD	1,332,185,078,610.96		Realisasi PAD	1,813,426,405,100.00		Realisasi PAD	2,294,194,698,467.39		Realisasi PAD	2,765,101,688,559.27		Realisasi PAD	3,929,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,578,181,018.58		Realisasi PAD	4,816,079,468,547.58		Realisasi PAD	5,096,380,389,997.00										
			PDRB GE	3,341,618,417,038.00		PDRB GE	3,567,417,786,178.00		PDRB GE	3,344,102,151,771.00		PDRB GE	6,601,166,813,465.00		PDRB GE	4,163,078,370,659.00		PDRB GE	3,858,354,181,003.00		PDRB GE	4,550,188,542,305.00		PDRB GE	4,951,100,947,760.00		PDRB GE	5,628,944,696,447.00		PDRB GE	5,262,020,699,334.00		PDRB GE	5,001,792,446,967.00		PDRB GE	5,096,380,389,997.00		PDRB GE	5,096,380,389,997.00										
			% Realisasi	0.062		% Realisasi	0.128		% Realisasi	0.215		% Realisasi	0.170		% Realisasi	0.320		% Realisasi	0.470		% Realisasi	0.502		% Realisasi	0.621		% Realisasi	0.698		% Realisasi	0.795		% Realisasi	0.881		% Realisasi	0.945		% Realisasi	0.945										
3	Meningkatnya Kontribusi PAD Terhadap PDRB	3.2 Rasio PAD Terhadap PDRB Pengukuran Konsumsi Pemerintah Daerah	% Target	0.070		% Target	0.140		% Target	0.210		% Target	0.410		% Target	0.630		% Target	0.516		% Target	0.645		% Target	0.762		% Target	0.824		% Target	0.942		% Target	0.942		% Target	1.000		% Target	1.000										
			% Capaian	88.571		% Capaian	91.409		% Capaian	93.478		% Capaian	80.952		% Capaian	78.049		% Capaian	97.287		% Capaian	96.279		% Capaian	96.279		% Capaian	91.601		% Capaian	96.481		% Capaian	93.524		% Capaian	94.500		% Capaian	94.500										