

PERBANDINGAN PENGUKURAN KINERJA DENGAN TAHUN SEBELUMNYA (TAHUN 2023)

NO	SASARAN STRATEGIS	INDIKATOR KINERJA SASARAN STRATEGIS	Triwulan I												Triwulan II												Triwulan III												Triwulan IV											
			Januari				Februari				Maret				April				Mei				Juni				Juli				Agustus				September				Oktober				November				Desember			
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)									
1	Meningkatnya Pendapatan Daerah	Persentase Realisasi Pencapaian Pendapatan Asli Daerah	Realisasi 2023	209,986,720,331.37	4.030	Realisasi 2023	381,222,774,067.92	7.280	Realisasi 2023	613,726,773,636.81	11.720	Realisasi 2023	1,056,898,246,490.77	20.183	Realisasi 2023	1,285,883,741,759.86	24.556	Realisasi 2023	1,707,176,326,564.31	32.601	Realisasi 2023	2,225,597,406,684.14	42.501	Realisasi 2023	2,697,465,321,124.53	51.512	Realisasi 2023	3,764,051,236,264.00	71.880	Realisasi 2023	4,169,571,725,602.18	79.624	Realisasi 2023	4,357,669,555,884.04	83.216	Realisasi 2023	4,725,277,230,876.11	90.236	Realisasi 2023	4,979,408,593.58	91.970									
			Realisasi 2024	215,980,341,912.21	4.439	Realisasi 2024	456,629,476,630.80	8.720	Realisasi 2024	718,981,962,630.84	13.730	Realisasi 2024	1,122,198,358,279.00	21.430	Realisasi 2024	1,332,185,078,610.96	25.440	Realisasi 2024	1,813,426,465,106.04	34.630	Realisasi 2024	2,384,194,698,467.39	43.620	Realisasi 2024	2,769,101,688,559.27	51.680	Realisasi 2024	3,920,003,398,120.31	75.030	Realisasi 2024	4,199,210,748,970.65	80.190	Realisasi 2024	4,406,579,181,018.58	84.150	Realisasi 2024	4,816,079,468,547.58	91.970	Realisasi 2024	4,979,408,593.58	91.970									
			% Capaian	110.474	110.474	% Capaian	119.780	119.780	% Capaian	117.150	117.150	% Capaian	106.178	106.178	% Capaian	103.600	103.600	% Capaian	106.224	106.224	% Capaian	102.633	102.633	% Capaian	102.656	102.656	% Capaian	104.382	104.382	% Capaian	100.711	100.711	% Capaian	101.122	101.122	% Capaian	101.912	101.912	% Capaian	101.912	101.912									
			Realisasi 2023	209,986,720,331.37		Realisasi 2023	381,222,774,067.92		Realisasi 2023	613,726,773,636.81		Realisasi 2023	1,056,898,246,490.77		Realisasi 2023	1,285,883,741,759.86		Realisasi 2023	1,707,176,326,564.31		Realisasi 2023	2,225,597,406,684.14		Realisasi 2023	2,697,465,321,124.53		Realisasi 2023	3,764,051,236,264.00		Realisasi 2023	4,169,571,725,602.18		Realisasi 2023	4,357,669,555,884.04		Realisasi 2023	4,725,277,230,876.11		Realisasi 2023	4,979,408,593.58										
2	Meningkatnya Kredibilitas Penemuan Pendapatan Dari Perencanaan Awal	Deviasi Realisasi PAD Terhadap Anggaran PAD Dalam APBD Dalam Batas Toleransi (Nilai absolut)	Real Dev ⁻¹ 2023	0.1720		Real Dev ⁻¹ 2023	0.3500		Real Dev ⁻¹ 2023	0.5300		Real Dev ⁻¹ 2023	0.5800		Real Dev ⁻¹ 2023	0.7700		Real Dev ⁻¹ 2023	0.8300		Real Dev ⁻¹ 2023	1.0910		Real Dev ⁻¹ 2023	1.5400		Real Dev ⁻¹ 2023	1.2700		Real Dev ⁻¹ 2023	1.5400		Real Dev ⁻¹ 2023	1.7500		Real Dev ⁻¹ 2023	1.9210		Real Dev ⁻¹ 2023	1.9210										
			Real Dev ⁻¹ 2024	0.1630		Real Dev ⁻¹ 2024	0.2100		Real Dev ⁻¹ 2024	0.3800		Real Dev ⁻¹ 2024	0.5100		Real Dev ⁻¹ 2024	0.7200		Real Dev ⁻¹ 2024	1.0000		Real Dev ⁻¹ 2024	1.2300		Real Dev ⁻¹ 2024	1.6600		Real Dev ⁻¹ 2024	1.9120		Real Dev ⁻¹ 2024	2.3120		Real Dev ⁻¹ 2024	2.9460		Real Dev ⁻¹ 2024	3.7700		Real Dev ⁻¹ 2024	3.7700										
			% Capaian	94.767		% Capaian	80.000		% Capaian	74.510		% Capaian	87.931		% Capaian	132.468		% Capaian	148.183		% Capaian	152.887		% Capaian	158.000		% Capaian	150.551		% Capaian	149.935		% Capaian	167.768		% Capaian	196.252		% Capaian	196.252										
			Realisasi PAD	209,986,720,331.37		Realisasi PAD	381,222,774,067.92		Realisasi PAD	613,726,773,636.81		Realisasi PAD	1,056,898,246,490.77		Realisasi PAD	1,285,883,741,759.86		Realisasi PAD	1,707,176,326,564.31		Realisasi PAD	2,225,597,406,684.14		Realisasi PAD	2,697,465,321,124.53		Realisasi PAD	3,764,051,236,264.00		Realisasi PAD	4,169,571,725,602.18		Realisasi PAD	4,357,669,555,884.04		Realisasi PAD	4,725,277,230,876.11		Realisasi PAD	4,979,408,593.58										
			PORB Non Migas	3,442,405,251,300.00		PORB Non Migas	288,805,131,889,636.0		PORB Non Migas	328,156,135,634,658.00		PORB Non Migas	520,639,531,276,241.00		PORB Non Migas	441,887,881,265,275.00		PORB Non Migas	457,688,023,207,590.00		PORB Non Migas	427,999,501,285,412.00		PORB Non Migas	457,197,512,055,005.00		PORB Non Migas	520,299,888,342,690.00		PORB Non Migas	593,111,198,526,936.00		PORB Non Migas	536,658,812,300,960.00		PORB Non Migas	517,555,008,858,501.00		PORB Non Migas	517,555,008,858,501.00										
			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	1,813,426,465,106.00		Realisasi PAD	2,384,194,698,467.39		Realisasi PAD	2,769,101,688,559.27		Realisasi PAD	3,920,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,579,181,018.58		Realisasi PAD	4,816,079,468,547.58		Realisasi PAD	4,979,408,593.58										
			PORB Non Migas	322,194,919,322,500.00		PORB Non Migas	300,414,126,361,800.00		PORB Non Migas	370,609,258,080,000.00		PORB Non Migas	155,860,883,094,300.00		PORB Non Migas	676,437,351,717,000.00		PORB Non Migas	934,755,409,945,300.00		PORB Non Migas	776,936,972,267,800.00		PORB Non Migas	654,633,968,598,500.00		PORB Non Migas	655,927,111,539,200.00		PORB Non Migas	634,321,865,403,400.00		PORB Non Migas	568,590,862,066,900.00		PORB Non Migas	520,657,239,942,900.00		PORB Non Migas	520,657,239,942,900.00										
			% Realisasi 2023	0.861		% Realisasi 2023	0.132		% Realisasi 2023	0.187		% Realisasi 2023	0.283		% Realisasi 2023	0.291		% Realisasi 2023	0.373		% Realisasi 2023	0.320		% Realisasi 2023	0.390		% Realisasi 2023	0.684		% Realisasi 2023	0.703		% Realisasi 2023	0.812		% Realisasi 2023	0.913		% Realisasi 2023	0.913										
			% Realisasi 2024	0.072		% Realisasi 2024	0.152		% Realisasi 2024	0.194		% Realisasi 2024	0.720		% Realisasi 2024	0.152		% Realisasi 2024	0.194		% Realisasi 2024	0.294		% Realisasi 2024	0.423		% Realisasi 2024	0.599		% Realisasi 2024	0.662		% Realisasi 2024	0.775		% Realisasi 2024	0.925		% Realisasi 2024	0.925										
			% Capaian	118.033		% Capaian	115.152		% Capaian	103.743		% Capaian	354.680		% Capaian	52.234		% Capaian	52.011		% Capaian	56.536		% Capaian	71.695		% Capaian	87.573		% Capaian	94.168		% Capaian	95.443		% Capaian	101.314		% Capaian	101.314										
			3	Meningkatnya Kontribusi PAD Terhadap PORB	Realisasi PAD	209,986,720,331.37		Realisasi PAD	381,222,774,067.92		Realisasi PAD	613,726,773,636.81		Realisasi PAD	1,056,898,246,490.77		Realisasi PAD	1,285,883,741,759.86		Realisasi PAD	1,707,176,326,564.31		Realisasi PAD	2,225,597,406,684.14		Realisasi PAD	2,697,465,321,124.53		Realisasi PAD	3,764,051,236,264.00		Realisasi PAD	4,169,571,725,602.18		Realisasi PAD	4,357,669,555,884.04		Realisasi PAD	4,725,277,230,876.11		Realisasi PAD	4,979,408,593.58								
					PORB GE	3,683,977,549,673.00		PORB GE	2,703,707,617,502.00		PORB GE	2,993,789,139,691.00		PORB GE	4,161,016,726,341.00		PORB GE	4,388,715,942,183.00		PORB GE	4,989,183,671,539.00		PORB GE	4,636,661,263,925.00		PORB GE	5,258,217,000,242.00		PORB GE	6,580,589,154,307.00		PORB GE	5,999,383,777,844.00		PORB GE	5,379,838,957,881.00		PORB GE	5,021,548,598,170.00		PORB GE	5,021,548,598,170.00								
					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	1,813,426,465,106.00		Realisasi PAD	2,384,194,698,467.39		Realisasi PAD	2,769,101,688,559.27		Realisasi PAD	3,920,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,579,181,018.58		Realisasi PAD	4,816,079,468,547.58		Realisasi PAD	4,979,408,593.58								
					PORB GE	3,741,618,417,938.00		PORB GE	3,567,417,786,178.00		PORB GE	3,344,102,151,771.00		PORB GE	6,601,166,813,405.00		PORB GE	4,163,078,370,659.00		PORB GE	3,858,354,181,063.00		PORB GE	4,550,188,642,365.00		PORB GE	4,469,180,947,760.00		PORB GE	5,628,944,696,447.00		PORB GE	5,282,028,099,334.00		PORB GE	5,001,792,486,967.00		PORB GE	5,096,383,389,997.00		PORB GE	5,096,383,389,997.00								
					% Realisasi 2023	0.057		% Realisasi 2023	0.141		% Realisasi 2023	0.205		% Realisasi 2023	0.254		% Realisasi 2023	0.293		% Realisasi 2023	0.372		% Realisasi 2023	0.480		% Realisasi 2023	0.513		% Realisasi 2023	0.572		% Realisasi 2023	0.695		% Realisasi 2023	0.810		% Realisasi 2023	0.941		% Realisasi 2023	0.941								
					% Realisasi 2024	0.062		% Realisasi 2024	0.128		% Realisasi 2024	0.215		% Realisasi 2024	0.170		% Realisasi 2024	0.130		% Realisasi 2024	0.470		% Realisasi 2024	0.592		% Realisasi 2024	0.621		% Realisasi 2024	0.698		% Realisasi 2024	0.795		% Realisasi 2024	0.881		% Realisasi 2024	0.945		% Realisasi 2024	0.945								
% Capaian	108.772				% Capaian	90.780		% Capaian	104.878		% Capaian	66.909		% Capaian	109.215		% Capaian	126.344		% Capaian	104.583		% Capaian	121.053		% Capaian	122.028		% Capaian	114.388		% Capaian	108.765		% Capaian	100.425		% Capaian	100.425											