PERBANDINGAN PENGUKURAN DATA KINERJA TAHUN 2024 TERHADAP JANGKA MENENGAH

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	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210	Jangka Menengah	4,828,647,252,308.00	92.210
			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	1,813,426,465,106.04	34.630	Realisasi	2,284,194,698,467.39	43.620	Realisasi	2,769,101,688,559.27	52.880	Realisasi	3,929,003,398,120.31	75.030	Realisasi	4,199,210,748,970.65	80.190	Realisasi	4,406,579,181,018.58	84.150	Realisasi	4,816,079,468,547.58	91.970
			% Capaian	4.804	4.804	% Capaian	9.457	9.457	% Capaian	14.890	14.890	% Capaian	23.240	23.240	% Capaian	27.589	27.589	% Capaian	37.556	37.556	% Capaian	47.305	47.305	% Capaian	57.347	57.347	% Capaian	81.369	81.369	% Capaian	86.965	86.965	% Capaian	91.259	91.259	% Capaian	99.740	99.740
2	Meningkatnya Kredibilitas Penetimaan Pendapatan Dari Perencanaan Awal	Dev iasi Realisasi PAD Terhadap Anggaran PAD Dalam APBD Dalam Batas Toleransi (Nilai absolut)	Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020		Jangka Menengah	314,194,594,012.020	
			Target 2024	199,467,189,950.31		Target 2024	377,379,732,752.73		Target 2024	521,001,422,196.26		Target 2024	743,177,720,714.57		Target 2024	659,497,563,668.39		Target 2024	813,195,724,262.80		Target 2024	856,144,939,455.54		Target 2024	982,996,694,554.23		Target 2024	1,349,245,672,431.43		Target 2024	1,267,877,641,597.42		Target 2024	1,116,720,522,305.77		Target 2024	1,009,660,265,942.89	
			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	1,813,426,465,106.04		Realisasi	2,284,194,698,467.39		Realisasi	2,769,101,688,559.27		Realisasi	3,929,003,398,120.31		Realisasi	4,199,210,748,970.65		Realisasi	4,406,579,181,018.58		Realisasi	4,816,079,468,547.58	
			Real Dev $^{-1}$	0.1630		Real Dev $^{-1}$	0.2100		Real Dev $^{-1}$	0.3800		Real Dev $^{-1}$	0.5100		Real Dev $^{-1}$	1.020		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	
			Dev $^{-1}$ Jangka Menengah	6.0000		Dev $^{-1}$ Jangka Menengah	6.0000		Dev $^{-1}$ Jangka Menengah	6.0000		Dev $^{-1}$ Jangka Menengah	6.0000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000		Dev $^{-1}$ Jangka Menengah	6.000	
			% Capaian	2.717		% Capaian	3.5000		% Capaian	6.333		% Capaian	8.500		% Capaian	17.000		% Capaian	20.500		% Capaian	27.800		% Capaian	30.283		% Capaian	31.867		% Capaian	38.533		% Capaian	49.100		% Capaian	62.833	
3	Meningkatnya Kontribusi PAD Terhadap PDRB	3.1 Rasio PAD Terhadap PDRB Non Migas	Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00	
			Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00		Proyeksi PDRB Non Migas	492,719,107,378,367.00	
			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	1,813,426,465,100.00		Realisasi PAD	2,284,194,698,467.39		Realisasi PAD	2,769,101,688,559.27		Realisasi PAD	3,929,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,579,181,018.58		Realisasi PAD	4,816,079,468,547.58	
			PDRB Non Migas	322,194,919,322,500.00		PDRB Non Migas	300,414,129,361,800.00		PDRB Non Migas	370,609,259,088,000.00		PDRB Non Migas	1,558,608,830,943,000.00		PDRB Non Migas	876,437,551,717,700.00		PDRB Non Migas	934,755,909,845,300.00		PDRB Non Migas	776,936,972,267,800.00		PDRB Non Migas	654,633,968,926,500.00		PDRB Non Migas	655,927,111,539,200.00		PDRB Non Migas	634,321,865,403,400.00		PDRB Non Migas	568,590,862,066,900.00		PDRB Non Migas	520,657,239,842,900.00	
			% Realisasi 2024	0.072		% Realisasi 2024	0.152		% Realisasi 2024	0.194		% Realisasi 2024	0.072		% 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	
			% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980		% Target Jangka Menenga	0.980	
			% Capaian	7.347		% Capaian	15.510		% Capaian	19.796		% Capaian	7.347		% Capaian	15.510		% Capaian	19.796		% Capaian	30.000		% Capaian	43.163		% Capaian	61.122		% Capaian	67.551		% Capaian	79.082		% Capaian	94.388	
		3.2 Rasio PAD Terhadap PDRB Pengeluaran Konsumsi Pemerintah Daerah	Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00		Target Jangka Menengah	4,828,647,252,308.00	
			Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00		Proyeksi PDRB GE	409,207,394,263,390.00	
			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	1,813,426,465,100.00		Realisasi PAD	2,284,194,698,467.39		Realisasi PAD	2,769,101,688,559.27		Realisasi PAD	3,929,003,398,120.31		Realisasi PAD	4,199,210,748,970.65		Realisasi PAD	4,406,579,181,018.58		Realisasi PAD	4,816,079,468,547.58	
			PDRB GE	3,741,618,417,938.00		PDRB GE	3,567,417,786,178.00		PDRB GE	3,344,102,151,771.00		PDRB GE	6,601,166,813,405.00		PDRB GE	4,163,078,376,659.00		PDRB GE	3,858,354,181,063.00		PDRB GE	4,550,186,642,365.00		PDRB GE	4,459,100,947,760.00		PDRB GE	5,628,944,696,447.00		PDRB GE	5,282,026,099,334.00		PDRB GE	5,001,792,486,967.00		PDRB GE	5,096,380,389,997.00	
			% Realisasi 2024	0.062		% Realisasi 2024	0.128		% Realisasi 2024	0.215		% Realisasi 2024	0.170		% Realisasi 2024	0.320		% Realisasi 2024	0.470		% Realisasi 2024	0.502		% Realisasi 2024	0.621		% Realisasi 2024	0.698		% Realisasi 2024	0.795		% Realisasi 2024	0.881		% Realisasi 2024	0.945	
			% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180		% Target Jangka Menenga	1.180	
			% Capaian	5.254		% Capaian	10.847		% Capaian	18.220		% Capaian	14.407		% Capaian	27.119		% Capaian	39.831		% Capaian	42.542		% Capaian	52.627		% Capaian	59.153		% Capaian	67.373		% Capaian	74.661		% Capaian	80.085	