

EVALUASI RENCANA AKSI TAHUN ANGGARAN 2025  
KECAMATAN WASUPONDA KAB. LUWU TIMUR

| SASARAN                                                                |                                                          |                                                                                                     | PROGRAM                                                         |                                                                                         |        |                                                                                               |                                                                                                              | KEGIATAN                                                                  |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           | SUB KEGIATAN                                                                                                                                           |                                                                              |                                                                                                             |                              |        |                                            |      | Penanggung<br>jawab                        | KET                                        |    |
|------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------|--------|--------------------------------------------|------|--------------------------------------------|--------------------------------------------|----|
| Uraian                                                                 | Indikator<br>Sasaran                                     | Target                                                                                              | Uraian                                                          | Indikator Kinerja                                                                       | Satuan | Target                                                                                        |                                                                                                              | Uraian                                                                    | Indikator Kinerja                                                                                         | Satuan | Target                                                                                                                                                                                        |                                                                                                                           | Uraian                                                                                                                                                 | indikator Kinerja                                                            | Satuan                                                                                                      | Target Kinerja<br>(TRIWULAN) |        | Realisasi Target<br>Kinerja<br>(TRIWULAN)  |      |                                            |                                            |    |
| 3                                                                      | 4                                                        | 5                                                                                                   | 6                                                               | 7                                                                                       | 8      | 9                                                                                             | 10                                                                                                           | 11                                                                        | 12                                                                                                        | 13     | 14                                                                                                                                                                                            | 15                                                                                                                        | 16                                                                                                                                                     | 17                                                                           | 18                                                                                                          | 19                           | 20     | 21                                         | 22   | 23                                         | 24                                         | 25 |
| Meningkatnya<br>Kualitas Pelayanan<br>Publik di Kecamatan<br>Wasuponda | Indeks<br>Kepuasan<br>Masyarakat<br>(IKM)                | 80,00                                                                                               | Program Penyelenggaraan<br>Pemerintahan dan<br>Pelayanan Publik | Persentase capaian<br>kinerja penyelenggaraan<br>pemerintahan dan<br>pelayanan publik   | %      | TW I                                                                                          | 100                                                                                                          | Pelaksanaan Urusan<br>Pemerintahan yang<br>Dilimpahkan kepada<br>Camat    | Persentase urusan<br>pemerintahan yang<br>dilimpahkan kepada<br>camat yang<br>dilaksanakan                | %      | TW I                                                                                                                                                                                          | 100                                                                                                                       | Pelaksanaan Urusan<br>Pemerintahan yang terkait<br>dengan Kewenangan Lain<br>yang dilimpahkan                                                          | Jumlah IMB yang<br>diterbitkan (IMB)                                         | 4 Dokumen                                                                                                   | TW I                         | 1      | TW I                                       | 1    | Kasi Pelayanan<br>Umum                     |                                            |    |
|                                                                        |                                                          |                                                                                                     |                                                                 |                                                                                         |        | TW II                                                                                         | 100                                                                                                          |                                                                           |                                                                                                           |        | TW II                                                                                                                                                                                         | 100                                                                                                                       |                                                                                                                                                        |                                                                              |                                                                                                             | TW II                        | 1      | TW II                                      | -    |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     |                                                                 |                                                                                         |        | TW III                                                                                        | 100                                                                                                          |                                                                           |                                                                                                           |        | TW III                                                                                                                                                                                        | 100                                                                                                                       |                                                                                                                                                        |                                                                              |                                                                                                             | TW III                       | 1      | TW III                                     | -    |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     |                                                                 |                                                                                         |        | TW IV                                                                                         | 100                                                                                                          |                                                                           |                                                                                                           |        | TW IV                                                                                                                                                                                         | 100                                                                                                                       |                                                                                                                                                        |                                                                              |                                                                                                             | TW IV                        | 1      | TW IV                                      | -    |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     | Program Pemberdayaan<br>Masyarakat Desa dan<br>Kelurahan        | Persentase capaian<br>kinerja pemberdayaan<br>masyarakat desa dan<br>Kelurahan          | %      | TW I                                                                                          | 100                                                                                                          | Koordinasi Kegiatan<br>Pemberdayaan Desa                                  | Persentase koordinasi<br>kegiatan pemberdayaan<br>desa yang dilaksanakan                                  | %      | TW I                                                                                                                                                                                          | 100                                                                                                                       | Peningkatan Partisipasi<br>Masyarakat dalm Forum<br>Musyawarah Perencanaan<br>Pembangunan di Desa                                                      | Jumlah Partisipasi<br>masyarakat pada<br>pelaksanaan<br>musrenbang kecamatan | 140 org                                                                                                     | TW I                         | 140    | TW I                                       | 140  | Kasi<br>Pemberdayaan<br>Masyarakat Desa    |                                            |    |
|                                                                        |                                                          | TW II                                                                                               |                                                                 |                                                                                         |        | 100                                                                                           | TW II                                                                                                        |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW II                                                                                                                     |                                                                                                                                                        |                                                                              |                                                                                                             | -                            | TW II  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW III                                                                                              |                                                                 |                                                                                         |        | 100                                                                                           | TW III                                                                                                       |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW III                                                                                                                    |                                                                                                                                                        |                                                                              |                                                                                                             | -                            | TW III | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW IV                                                                                               |                                                                 |                                                                                         |        | 100                                                                                           | TW IV                                                                                                        |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW IV                                                                                                                     |                                                                                                                                                        |                                                                              |                                                                                                             | -                            | TW IV  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           | Peningkatan Efektifitas<br>kegiatan pemberdayaan<br>Masyarakat di Wilayah<br>Kecamatan                                                                 | Jumlah Laporan<br>Kegiatan PKK                                               | 12 Laporan                                                                                                  | TW I                         | 3      | TW I                                       | 3    | Kasi<br>Pemberdayaan<br>Masyarakat Desa    |                                            |    |
|                                                                        |                                                          | TW II                                                                                               |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW II  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW III                                                                                              |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW III | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW IV                                                                                               |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW IV  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     | Program Koordinasi<br>ketentraman dan<br>ketertiban Umum        | Presentase rata-rata<br>capaian kinerja<br>pelayanan ketentraman<br>dan kerertiban umum | %      | TW I                                                                                          | 100                                                                                                          | Koordinasi upaya<br>penyelenggaraan<br>ketentraman dan<br>ketertiban umum | Persentase koordinasi<br>upaya penyelenggaraan<br>ketentraman dan<br>ketertiban umum yang<br>dilaksanakan | %      | TW I                                                                                                                                                                                          | 100                                                                                                                       | Koordinasi /Sinergitas<br>dengan Kepolisian Negara<br>Republik Indonesia,<br>Tentara Nasional Indonesia<br>dan Instansi Vertikal di<br>wilayah kecaman | Jumlah Laporan<br>Sinergitas yang<br>dilaksanakan                            | 12 Laporan                                                                                                  | TW I                         | 3      | TW I                                       | 3    | Kasi Ketentraman<br>dan Ketertiban<br>Umum |                                            |    |
|                                                                        |                                                          | TW II                                                                                               |                                                                 |                                                                                         |        | 100                                                                                           | TW II                                                                                                        |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW II                                                                                                                     |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW II  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW III                                                                                              |                                                                 |                                                                                         |        | 100                                                                                           | TW III                                                                                                       |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW III                                                                                                                    |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW III | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          | TW IV                                                                                               |                                                                 |                                                                                         |        | 100                                                                                           | TW IV                                                                                                        |                                                                           |                                                                                                           |        | 100                                                                                                                                                                                           | TW IV                                                                                                                     |                                                                                                                                                        |                                                                              |                                                                                                             | 3                            | TW IV  | -                                          |      |                                            |                                            |    |
|                                                                        |                                                          |                                                                                                     |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | Harmonisasi Hubungan<br>dengan tokoh agama dan<br>tokoh masyarakat           | Jumlah Laporan<br>Pelaksanaan Kegiatan<br>Harmonisasi Hubungan<br>dengan Tokoh Agama<br>dan Toko Masyarakat | 12 Laporan                   | TW I   | 3                                          | TW I | 3                                          | Kasi Ketentraman<br>dan Ketertiban<br>Umum |    |
|                                                                        |                                                          | TW II                                                                                               |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             |                              | 3      | TW II                                      | -    |                                            |                                            |    |
|                                                                        |                                                          | TW III                                                                                              |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             |                              | 3      | TW III                                     | -    |                                            |                                            |    |
|                                                                        |                                                          | TW IV                                                                                               |                                                                 |                                                                                         |        |                                                                                               |                                                                                                              |                                                                           |                                                                                                           |        |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        |                                                                              |                                                                                                             |                              | 3      | TW IV                                      | -    |                                            |                                            |    |
|                                                                        | Program Koordinasi<br>ketentraman dan<br>ketertiban Umum | Presentase pelaksanaan<br>penerapan penegakan<br>PERDA dan perkara                                  | %                                                               | TW I                                                                                    | 100    | Koordinasi Penerapan<br>dan Penegakan Peraturan<br>Daerah dan Peraturan<br>Kepala Daerah      | Persentase pelaksanaan<br>koordinasi penerapan<br>penegakan Perda dan<br>Perkada                             | %                                                                         | TW I                                                                                                      | 100    | Koordinasi /Sinergitas<br>dengan Perangkat Daerah<br>yang tugas dan Fungsinya<br>di Bidang Penegakan<br>Peraturan Perundang-<br>Undangan dan /atau<br>Kepolisian Negara<br>Republik Indonesia | Jumlah kegiatan<br>koordinasi/sinergi yang<br>dilaksanakan                                                                | 12 Laporan                                                                                                                                             | TW I                                                                         | 3                                                                                                           | TW I                         | 3      | Kasi Ketentraman<br>dan Ketertiban<br>Umum |      |                                            |                                            |    |
| TW II                                                                  |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW II  |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW II  |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW II                                                                                                       | -                            |        |                                            |      |                                            |                                            |    |
| TW III                                                                 |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW III |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW III |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW III                                                                                                      | -                            |        |                                            |      |                                            |                                            |    |
| TW IV                                                                  |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW IV  |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW IV  |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW IV                                                                                                       | -                            |        |                                            |      |                                            |                                            |    |
|                                                                        | Program Penyelenggaraan<br>Urusan Pemerintahan<br>Umum   | Persentase Capaian<br>Kinerja Penyelenggaran<br>Pemerintahan Umum<br>kecamatan                      | %                                                               | TW I                                                                                    | 100    | Penyelenggaraan Urusan<br>Pemerintahan Umum<br>sesuai Penugasan Kepala<br>Daerah              | Jumlah urusan<br>pemerintahan umum<br>sesuai penugasan<br>kepala daerah yang di<br>selenggarakan             | %                                                                         | TW I                                                                                                      | 100    | Pelaksanaan tugas forum<br>koordinasi pimpinan<br>kecamatan                                                                                                                                   | Jumlah Dokumen yang<br>di hasilkan dalam<br>Kegiatan Rapat Forum<br>Koordinasi Pimpinan<br>Kecamatan Yang<br>Dilaksanakan | 12 Dokumen                                                                                                                                             | TW I                                                                         | 3                                                                                                           | TW I                         | 3      | Kasubag Umum<br>dan Keuangan               |      |                                            |                                            |    |
| TW II                                                                  |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW II  |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW II  |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW II                                                                                                       | -                            |        |                                            |      |                                            |                                            |    |
| TW III                                                                 |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW III |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW III |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW III                                                                                                      | -                            |        |                                            |      |                                            |                                            |    |
| TW IV                                                                  |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW IV  |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW IV  |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW IV                                                                                                       | -                            |        |                                            |      |                                            |                                            |    |
|                                                                        | Program Pembinaan dan<br>Pengawasan Pemerintahan<br>Desa | Persentase<br>penyelenggaraan<br>pemerintahan desa yang<br>berjalan sesuai standar<br>dan ketentuan | %                                                               | TW I                                                                                    | 100    | Fasilitasi, Rekomendasi<br>dan Koordinasi<br>Pembinaan dan<br>Pengawasan<br>Pemerintahan Desa | Persentase fasilitasi,<br>rekomendasi dan<br>koordinasi pembinaan<br>dan pengawasan<br>Pemerinthan Desa yang | %                                                                         | TW I                                                                                                      | 100    | Fasilitasi Penyusunan<br>Peraturan Desa dan<br>Peraturan Kepala Desa                                                                                                                          | Jumlah Dokumen yang<br>difasilitasi dalam<br>rangka penyusunan<br>peraturan Desa dan<br>Peraturan Kepala Desa             | 12 dokumen                                                                                                                                             | TW I                                                                         | 3                                                                                                           | TW I                         | 3      | Kasi Ketentraman<br>dan Ketertiban<br>Umum |      |                                            |                                            |    |
| TW II                                                                  |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW II  |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW II  |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW II                                                                                                       | -                            |        |                                            |      |                                            |                                            |    |
| TW III                                                                 |                                                          |                                                                                                     |                                                                 | 100                                                                                     | TW III |                                                                                               |                                                                                                              |                                                                           | 100                                                                                                       | TW III |                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                        | 3                                                                            | TW III                                                                                                      | -                            |        |                                            |      |                                            |                                            |    |



| SASARAN |                   |        |   | PROGRAM |                   |        |        | KEGIATAN |                                                            |                                                                         |        | SUB KEGIATAN              |     |                                                                  |                                                                                        |            |        |    | Penanggung jawab | KET |                                     |                |
|---------|-------------------|--------|---|---------|-------------------|--------|--------|----------|------------------------------------------------------------|-------------------------------------------------------------------------|--------|---------------------------|-----|------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|--------|----|------------------|-----|-------------------------------------|----------------|
| Uraian  | Indikator Sasaran | Target |   | Uraian  | Indikator Kinerja | Satuan | Target |          | Uraian                                                     | indikator Kinerja                                                       | Satuan | Target Kinerja (TRIWULAN) |     | Realisasi Target Kinerja (TRIWULAN)                              |                                                                                        |            |        |    |                  |     |                                     |                |
| 3       | 4                 | 5      | 6 | 7       | 8                 | 9      | 10     | 11       | 12                                                         | 13                                                                      | 14     | 15                        | 16  | 17                                                               | 18                                                                                     | 19         | 20     | 21 | 22               | 23  | 24                                  | 25             |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW IV  | 7  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          | Administrasi Barang Milik Daerah pada Perangkat Daerah     | Persentase BMD yang Diadministrasikan sesuai standar                    | %      | TW I                      | 100 | Penatausahaan Barang Milik Daerah pada SKPD                      | Jumlah laporan penatausahaan barang milik daerah pada SKPD yang disusun                | 7 Laporan  | TW I   | 2  | TW I             | 2   | Kasubag Umum dan Keuangan           | Srinaty Laduri |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW II                     | 100 |                                                                  |                                                                                        |            | TW II  | 2  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW III                    | 100 |                                                                  |                                                                                        |            | TW III | 1  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW IV                     | 100 |                                                                  |                                                                                        |            | TW IV  | 2  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          | Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah | Persentase Realisasi Pendapatan Daerah Kewenangan PD                    | %      | TW I                      | 100 | Pelaporan Pengelolaan Retribusi Daerah                           | Jumlah dokumen laporan pengelolaan retribusi daerah yang disusun                       | 4 Dokumen  | TW I   | 1  | TW I             | 1   | Kasi Pelayanan Umum                 |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW II                     | 100 |                                                                  |                                                                                        |            | TW II  | 1  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW III                    | 100 |                                                                  |                                                                                        |            | TW III | 1  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW IV                     | 100 |                                                                  |                                                                                        |            | TW IV  | 1  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          | Administrasi Kepegawaian Perangkat Daerah                  | Persentase rata-rata capaian kinerja administrasi Kepegawaian PD        | %      | TW I                      | 100 | Pendataan dan Pengelolaan Administrasi Kepegawaian               | Jumlah dokumen data adminitrasi kepegawaian yang dinukhtahirkan                        | 17 Dok     | TW I   | 4  | TW I             | 4   | Kasubag Perencanaan dan Kepegawaian |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW II                     | 100 |                                                                  |                                                                                        |            | TW II  | 4  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW III                    | 100 |                                                                  |                                                                                        |            | TW III | 4  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW IV                     | 100 |                                                                  |                                                                                        |            | TW IV  | 5  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     | Bimbingan Implementasi Peraturan Perundang-Undangan              | Jumlah ASN yang mengikuti bimbingan teknis implementasi peraturan perundang - undangan | 4 orang    | TW I   | 2  | TW I             | -   | Kasubag Perencanaan dan Kepegawaian |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW II  | 1  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW III | 1  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW IV  | -  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          | Administrasi Umum Perangkat Daerah                         | persentase rata rata capaian kinerja administrasi umum perangkat daerah | %      | TW I                      | 100 | Penyediaan Kompenen Instalasi Listrik/Penerangan Bangunan Kantor | Jumlah komponen instalasi listrik/penerangan bangunan kantor yang di sediakan          | 20 Paket   | TW I   | 5  | TW I             | 5   | Kasubag Umum dan Keuangan           |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW II                     | 100 |                                                                  |                                                                                        |            | TW II  | 5  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW III                    | 100 |                                                                  |                                                                                        |            | TW III | 5  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        | TW IV                     | 100 |                                                                  |                                                                                        |            | TW IV  | 5  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     | Penyediaan Bahan Bakar Logistik Kantor                           | Jumlah bahan logistik kantor yang disediakan                                           | 20 Paket   | TW I   | 5  | TW I             | 5   | Kasubag Umum dan Keuangan           |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW II  | 5  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW III | 5  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW IV  | 5  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     | Penyediaan Barang Cetakan dan Penggandaan                        | Jumlah Barang cetakan dan/atau penggandaan yang disediakan                             | 6 Paket    | TW I   | 2  | TW I             | 2   | Kasubag Umum dan Keuangan           |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW II  | 1  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW III | 1  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW IV  | 2  | TW IV            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | Jumlah bahan bacaan dan peraturan perundang-undangan yang disediakan (Exp)             | 24 Dokumen | TW I   | 6  | TW I             | 6   | Kasubag Umum dan Keuangan           |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW II  | 6  | TW II            | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW III | 6  | TW III           | -   |                                     |                |
|         |                   |        |   |         |                   |        |        |          |                                                            |                                                                         |        |                           |     |                                                                  |                                                                                        |            | TW IV  | 6  | TW IV            | -   |                                     |                |

| SASARAN                                                        |                                                 |                   |      | PROGRAM |                                                              |                                                                |    |                   | KEGIATAN                                                |                                                                                |             |                                                                  |                                                               | SUB KEGIATAN |                                |                                                      |                           |                           |     |                                       |                                                  | Penanggung jawab          | KET                       |  |   |        |   |       |  |
|----------------------------------------------------------------|-------------------------------------------------|-------------------|------|---------|--------------------------------------------------------------|----------------------------------------------------------------|----|-------------------|---------------------------------------------------------|--------------------------------------------------------------------------------|-------------|------------------------------------------------------------------|---------------------------------------------------------------|--------------|--------------------------------|------------------------------------------------------|---------------------------|---------------------------|-----|---------------------------------------|--------------------------------------------------|---------------------------|---------------------------|--|---|--------|---|-------|--|
| Uraian                                                         |                                                 | Indikator Sasaran |      | Target  |                                                              | Uraian                                                         |    | Indikator Kinerja |                                                         | Satuan                                                                         | Target      |                                                                  | Uraian                                                        |              | indikator Kinerja              |                                                      | Satuan                    | Target Kinerja (TRIWULAN) |     | Realisasi Target Kinerja (TRIWULAN)   |                                                  |                           |                           |  |   |        |   |       |  |
| 3                                                              | 4                                               | 5                 | 6    | 7       | 8                                                            | 9                                                              | 10 | 11                | 12                                                      | 13                                                                             | 14          | 15                                                               | 16                                                            | 17           | 18                             | 19                                                   | 20                        | 21                        | 22  | 23                                    | 24                                               | 25                        |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   | Fasilitasi Kunjungan Tamu                               | Jumlah tamu yang difasilitasi                                                  | 1700 Orang  | TW I                                                             |                                                               | 425          | TW I                           | 425                                                  | Kasubag Umum dan Keuangan |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW II                                                            |                                                               | 425          | TW II                          | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW III                                                           |                                                               | 425          | TW III                         | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW IV                                                            |                                                               | 425          | TW IV                          | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | Penyelenggaraan Rapat Koordinasi dan konsultasi SKPD             | Jumlah rapat koordinasi dan konsultasi SKPD yang diikuti      | 120 Kali     | TW I                           |                                                      |                           |                           | 30  | TW I                                  | 30                                               | Kasubag Umum dan Keuangan |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW II                          |                                                      |                           |                           | 30  | TW II                                 | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW III                         |                                                      |                           |                           | 30  | TW III                                | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW IV                          |                                                      |                           |                           | 30  | TW IV                                 | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | Persentase BMD-PD penunjang yang terpenuhi                    | %            | TW I                           |                                                      |                           |                           | 100 | Pengadaan Peralatan dan Mesin Lainnya | Jumlah Peralatan dan Mesin Lainnya yang diadakan | 1 Set                     | TW I                      |  | - | TW I   | - | Camat |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW II                          |                                                      |                           |                           | 100 |                                       |                                                  |                           | TW II                     |  | - |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW III                         |                                                      |                           |                           | 100 |                                       |                                                  |                           | TW III                    |  | 1 | TW III | - |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW IV                          |                                                      |                           |                           | 100 |                                       |                                                  |                           | TW IV                     |  | - | TW IV  | - |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | persentase rata rata capaian kinerja jasa penunjang urusan pemerintahan daerah | %           | TW I                                                             |                                                               | 100          | Penyediaan jasa Surat Menyurat | Jumlah surat masuk dan keluar yang diadministrasikan | 1000 Surat                | TW I                      |     | 250                                   | TW I                                             | 250                       | Kasubag Umum dan Keuangan |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW II                                                            |                                                               | 100          |                                |                                                      |                           | TW II                     |     | 250                                   | TW II                                            | -                         |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW III                                                           |                                                               | 100          |                                |                                                      |                           | TW III                    |     | 250                                   | TW III                                           | -                         |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW IV                                                            |                                                               | 100          |                                |                                                      |                           | TW IV                     |     | 250                                   | TW IV                                            | -                         |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Jumlah rekening telepon, listrik dan air yang terbayarkan                      | 36 rekening | TW I                                                             |                                                               | 9            | TW I                           | 9                                                    | Kasubag Umum dan Keuangan |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW II                                                            |                                                               | 9            | TW II                          | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW III                                                           |                                                               | 9            | TW III                         | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | TW IV                                                            |                                                               | 9            | TW IV                          | -                                                    |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                | Jumlah jasa peralatan dan perlengkapan kantor yang disediakan | 2 jenis      | TW I                           |                                                      |                           |                           | 1   | TW I                                  | 1                                                | Kasubag Umum dan Keuangan |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW II                          |                                                      |                           |                           | -   | TW II                                 | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW III                         |                                                      |                           |                           | 1   | TW III                                | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW IV                          |                                                      |                           |                           | -   | TW IV                                 | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             | Penyediaan Jasa Pelayanan Umum Kantor                            | Jumlah jasa tenaga pelayanan umum kantor yang dibayarkan      | 7 orang      | TW I                           |                                                      |                           |                           | 7   | TW I                                  | 7                                                | Kasubag Umum dan Keuangan |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW II                          |                                                      |                           |                           | 7   | TW II                                 | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW III                         |                                                      |                           |                           | 7   | TW III                                | -                                                |                           |                           |  |   |        |   |       |  |
|                                                                |                                                 |                   |      |         |                                                              |                                                                |    |                   |                                                         |                                                                                |             |                                                                  |                                                               |              | TW IV                          |                                                      |                           |                           | 7   | TW IV                                 | -                                                |                           |                           |  |   |        |   |       |  |
| Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan | Persentase Barang Milik Daerah penunjang urusan |                   | TW I | 100     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan | Jumlah kendaraan perorangan dinas atau jabatan yang dipelihara |    | TW I              | 9                                                       | TW I                                                                           | 9           | Kasubag Umum dan Keuangan                                        |                                                               |              |                                |                                                      |                           |                           |     |                                       |                                                  |                           |                           |  |   |        |   |       |  |

| SASARAN |                   |        |   | PROGRAM |                   |        |        | KEGIATAN |        |                                       |        | SUB KEGIATAN              |     |                                                    |    |        |        | Penanggung jawab                                              | KET                                                                            |         |        |    |        |    |                           |  |
|---------|-------------------|--------|---|---------|-------------------|--------|--------|----------|--------|---------------------------------------|--------|---------------------------|-----|----------------------------------------------------|----|--------|--------|---------------------------------------------------------------|--------------------------------------------------------------------------------|---------|--------|----|--------|----|---------------------------|--|
| Uraian  | Indikator Sasaran | Target |   | Uraian  | Indikator Kinerja | Satuan | Target |          | Uraian | indikator Kinerja                     | Satuan | Target Kinerja (TRIWULAN) |     | Realisasi Target Kinerja (TRIWULAN)                |    |        |        |                                                               |                                                                                |         |        |    |        |    |                           |  |
| 3       | 4                 | 5      | 6 | 7       | 8                 | 9      | 10     | 11       | 12     | 13                                    | 14     | 15                        | 16  | 17                                                 | 18 | 19     | 20     | 21                                                            | 22                                                                             | 23      | 24     | 25 |        |    |                           |  |
|         |                   |        |   |         |                   |        |        |          | Daerah | pemertan yang terpelihara dengan baik | %      | TW II                     | 100 | Perizinan Kantoran Dinas Operasional atau Lapangan |    | 9 unit | TW II  | 9                                                             | TW II                                                                          | -       |        |    |        |    |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        | TW III                    | 100 |                                                    |    |        | TW III | -                                                             |                                                                                |         |        |    |        |    |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        | TW IV                     | 100 |                                                    |    |        | TW IV  | -                                                             |                                                                                |         |        |    |        |    |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         |        |    |        |    |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        | Pemeliharaan Peralatan dan Mesin Lainnya                      | Jumlah peralatan dan mesin lainnya yang dipelihara                             | 26 unit | TW I   | 26 | TW I   | 26 | Kasubag Umum dan Keuangan |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW II  | 26 | TW II  | -  |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW III | 26 | TW III | -  |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW IV  | 26 | TW IV  | -  |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        | Pemeliharaan /Rehabilitasi Gedung Kantor dan Bangunan Lainnya | Jumlah gedung kantor dan/atau bangunan lainnya yang dipelihara/ direhabilitasi | 2 unit  | TW I   | 1  | TW I   | 1  | Kasubag Umum dan Keuangan |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW II  | 1  | TW II  | -  |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW III | -  | TW III | -  |                           |  |
|         |                   |        |   |         |                   |        |        |          |        |                                       |        |                           |     |                                                    |    |        |        |                                                               |                                                                                |         | TW IV  | -  | TW IV  | -  |                           |  |

Wasuponda, 02 April 2025

Wasuponda,



**ALAMSYAH, S.STP**

Pangkat : Penata Tk.I,III/d

NIP. 19930318 201406 1 002







































