

**EVALUASI TERHADAP HASIL RENJA PERANGKAT DAERAH LINGKUP KABUPATEN/KOTA  
RENJA PERANGKAT DAERAH BADAN PENANGGULANGAN BENCANA DAERAH KOTA PEMATANG SIANTAR  
PERIODE PELAKSANAAN TRIWULAN II TAHUN 2024**

[illegible]



| NO    | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATAN  | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATAN<br>(OUTPUT)                          | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |         | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |               | TARGET KINERJA DAN<br>ANGGARAN RKPD TAHUN<br>2024 |    | REALISASI KINERJA PADA TRIWULAN |         |    |             |     |         |    |            | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPD TAHUN<br>2024 |             | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 |             |                |       |           |             |  |             |       |         |             |             |
|-------|---------|--|---|--|---------|--|---------------|---|----|---------------------------------|---------|----|-------------|-----|---------|----|------------|--|-------------|---|-------------|----------------|-------|-----------|-------------|--|-------------|-------|---------|-------------|-------------|
|       |         |  |   |  |         |  |               |   |    | I                               |         | II |             | III |         | IV |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
|       |         |  |   | 1                                      | 2       | 3  | 4             | 5   |    | 6                               |         | 7  |             | 8   |         | 9  |            | 10   |             | 11  |             | 12 = 8+9+10+11 |       | 13 = 6+12 |             |  |             |       |         |             |             |
|       |         |  |   | K                                      | Rp      | K  | Rp            | K   | Rp | K                               | Rp      | K  | Rp          | K   | Rp      | K  | Rp         | K  | Rp          | K   | Rp          |                |       |           |             |  |             |       |         |             |             |
| 3     |         | Penyediaan jasa peralatan dan perlengkapan kantor  | Jumlah laporan penyediaan jasa peralatan dan perlengkapan kantor                        | 60                                     | laporan |  | 1.020.407.114 |   |    | 12                              | paket   |    | 107.018.106 |     |         | 6  | paket      |  | 68.213.185  |   |             | 6              | paket |           | 68.213.185  |  | 6           | paket |         | 68.213.185  |             |
| 3     |         | Penyediaan barang cetakan dan penggandaan  | Jumlah paket barang cetakan dan penggandaan yang disediakan                             | 60                                     | paket   |  | 239.795.672   |   |    | 12                              | paket   |    | 9.406.249   |     |         | 6  | paket      |  | 3.152.050   |   |             | 6              | paket |           | 3.152.050   |  | 6           | paket |         | 3.152.050   |             |
| 4     |         | Penyelenggaraan rapat koordinasi dan konsultasi SKPD   | Jumlah laporan penyelenggaraan rapat koordinasi dan konsultasi SKPD                     | 240                                    | laporan |  | 1.530.610.671 |   |    | 120                             | laporan |    | 265.150.000 | 17  | laporan |    | 36.830.500 | 35   | laporan     |   | 57.543.248  |                |       | 52        | laporan     |  | 94.373.748  | 36    | laporan |             | 94.373.748  |
|       |         |  |   |  |         |  |               |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 1.5   |         | Pengadaan Barang Milik Daerah Urusan Pemerintahan Daerah   | Cakupan pengadaan barang milik daerah urusan pemerintah daerah                          | 100                                    | %       |  | 204.081.423   |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 1.5.1 |         | Pengadaan mebel  | Jumlah paket mebel yang disediakan  | 5                                      | paket   |  | 204.081.423   |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 2     |         | Pengadaan gedung kantor atau bangunan lainnya  | Jumlah unit gedung kantor atau bangunan lainnya yang disediakan                         | 1                                      | unit    |  |               |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
|       |         |  |   |  |         |  |               |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 1.6   |         | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah   | Cakupan penyediaan jasa penunjang urusan pemerintahan daerah                            | 100                                    | %       |  | 464.583.706   |   |    | 100                             | %       |    | 471.289.100 | 19  | %       |    | 80.746.107 |  | 124.651.733 |   |             | 19             | %     |           | 205.397.840 |  | 19          | %     |         | 205.397.840 |             |
| 1.6.1 |         | Penyediaan jasa surat menyurat   | Jumlah laporan penyediaan jasa surat menyurat   | 10                                     | laporan |  | 5.400.505     |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 2     |         | Penyediaan jasa komunikasi, sumber daya air, dan listrik   | Jumlah laporan penyediaan jasa komunikasi, sumber daya air, dan listrik yang disediakan | 180                                    | laporan |  | 459.183.201   |   |    | 36                              | laporan |    | 70.080.000  | 9   | laporan |    | 16.498.107 | 18   |             |   | 18.119.733  |                |       | 27        | laporan     |  | 34.617.840  | 27    | laporan |             | 34.617.840  |
|       |         |  |   |  |         |  |               |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 4     |         | Penyediaan jasa pelayanan umum kantor  | Jumlah laporan penyediaan jasa pelayanan umum kantor yang disediakan                    | 60                                     | laporan |  |               |   |    | 12                              | laporan |    | 401.209.100 | 3   | laporan |    | 64.248.000 | 6  | laporan     |   | 106.532.000 |                |       | 9         | laporan     |  | 170.780.000 | 9     | laporan |             | 170.780.000 |
| 2     |         | Penyediaan peralatan dan perlengkapan kantor   | Jumlah paket peralatan dan perlengkapan kantor  | 60                                     | paket   |  | 35.714.249    |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
|       |         |  |   |  |         |  |               |   |    |                                 |         |    |             |     |         |    |            |  |             |   |             |                |       |           |             |  |             |       |         |             |             |
| 1.7   |         | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah  | Cakupan pemeliharaan barang milik daerah penunjang urusan pemerintahan daerah           | 100                                    | %       |  | 816.325.691   |   |    | 100                             | %       |    | 233.818.125 | 90  | %       |    | 15.980.000 |  | 67.256.897  |   |             | 90             | %     |           | 83.236.897  |  | 90          | %     |         | 83.236.897  |             |
| 1.7.1 |         | Penyediaan jasa pemeliharaan, biaya pemeliharaan, pajak, dan perijinan kendaraan dinas operasional atau lapangan | Jumlah kendaraan operasional atau lapangan yang dipelihara dan dibayarkan pajaknya      | 18                                     | unit    |  | 765.305.335   |   |    | 18                              | unit    |    | 233.818.125 | 18  | unit    |    | 15.980.000 | 18   | unit        |   | 67.256.897  |                |       | 18        | unit        |  | 83.236.897  | 18    | unit    |             | 83.236.897  |







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|-------|---------|---|---|--|-------------|--|----|---|-------------|---------------------------------|----|-------------|-------------|-----|-------------|---------------|----|--|---|---------------|----|-------------|---------------|
|       |         |   |   |  |             |  |    |   |             | I                               |    | II          |             | III |             | IV            |    |  |   |               |    |             |               |
|       |         |   |   | 1                                      | 2           | 3  | 4  | 5   |             | 6                               |    | 7           |             | 8   |             | 9             |    |  |   |               |    |             | 10            |
|       |         |   |   | K                                      | Rp          | K  | Rp | K   | Rp          | K                               | Rp | K           | Rp          | K   | Rp          | K             | Rp | K  | Rp  | K             | Rp | K           | Rp            |
| 2.3   |         | Pelayanan Penyelamatan dan Evakuasi Korban Bencana  | Persentase pelayanan penyelamatan dan evakuasi korban bencana   | 100                                    | %           | 2.040.814.227  |    | 100   | %           |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
| 2.3.1 |         | Respon cepat darurat bencana kabupaten/kota   | SK penetapan status darurat bencana dan SKPDB yang ditetapkan paling lama 1 x 24 jam berdasarkan hasil dokumen laporan kaji cepat | 50                                     | doku<br>men | 1.020.407.114  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
| 2     |         | Penyediaan logistik penyelamatan dan evakuasi korban bencana kabupaten/ kota                  | Jumlah korban bencana yang mendapatkan distribusi logistik penyelamatan dan evakuasi korban bencana                               | 3500                                   | orang       | 1.020.407.114  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
|       |         |   |   |  |             |  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
| 2.4   |         | Penataan Sistem Dasar Penanggulangan Bencana  | Persentase sistem dasar penanggulangan bencana  | 100                                    | %           | 3.316.323.120  |    | 100   | %           | 629.274.000                     | 25 | %           | 91.419.000  | 25  | %           | 176.144.000   |    | 50   | %   | 267.563.000   | 25 | %           | 267.563.000   |
| 2.4.1 |         | Penyusunan regulasi penanggulangan bencana kabupaten/kota                                     | Jumlah dokumen regulasi penanggulangan bencana di daerah  | 5                                      | doku<br>men | 1.020.407.114  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
| 2     |         | Penguatan kelembagaan bencana kabupaten/kota  | Jumlah dokumen tata kelola kelembagaan bencana daerah   | 60                                     | doku<br>men | 765.305.335  |    | 12  | doku<br>men | 629.274.000                     | 3  | doku<br>men | 91.419.000  | 3   | doku<br>men | 176.144.000   |    | 6  | doku<br>men   | 267.563.000   | 3  | doku<br>men | 267.563.000   |
| 3     |         | Kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana kabupaten/kota             | Jumlah dokumen kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana   | 15                                     | doku<br>men | 1.530.610.671  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
|       |         |   |   |  |             |  |    |   |             |                                 |    |             |             |     |             |               |    |  |   |               |    |             |               |
|       |         |   |   |  |             | 141.657.534.163  |    |   |             | 4.697.539.315                   |    |             | 639.012.235 |     |             | 1.471.126.082 |    |  |   | 2.110.138.317 |    |             | 2.110.138.317 |

Rata-rata capaian Kinerja (%) : 44,92 %

Predikat Kerja : Sangat rendah

Faktor pendorong keberhasilan kinerja : Adanya peraturan tentang Penanggulangan Bencana, Adanya SDM Kebencanaan, serta adanya Sarana Prasarana dalam mendukung kebencanaan

Faktor penghambat pencapaian kinerja : minimnya anggaran dalam menunjang tupoksi BPBD, minimnya SDM yang memiliki kompetensi dibidang kebencanaan, serta minimnya sarana dan prasarana dalam mendukung kebencanaan baik dari segi kualitas dan kuantitas

Tindak lanjut yang diperlukan dalam triwulan berikutnya\*) :

Tindak lanjut yang diperlukan dalam Renja SKPD Kab. Berikutnya\* ):

\*) Diisi oleh Kepala Bappeda :

Pematang Siantar, 8 Juli 2024

Kepala Pelaksana Badan Penanggulangan Bencana Daerah  
Kota Pematang Siantar,

Agustina Bulan Lasma Sihombing, S.Sos, M.Si  
Pembina Tk.I (IV.b)  
NIP. 197208011997032007



FORMULIR E.81  
EVALUASI TERHADAP HASIL RENJA PERANGKAT DAERAH LINGKUP KABUPATEN/KOTA  
RENJA PERANGKAT DAERAH BADAN PENANGGULANGAN BENCANA DAERAH KOTA PEMATANG SIANTAR  
PERIODE PELAKSANAAN TRIWULAN III TAHUN 2024

| NO | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N            | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT) | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |    | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |    | TARGET KINERJA DAN<br>ANGGARAN RKPD TAHUN<br>2024 |    | REALISASI KINERJA PADA TRIWULAN |    |   |    |    |    |    |    | REALISASI CAPAIAN<br>KINERJA DAN ANGGARAN<br>RKPD TAHUN 2024 |    | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 |    | TARGET CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN RPJMD<br>S/D TAHUN 2024 |    | UNIT<br>PERANG<br>KAT<br>DAERAH<br>PENANG<br>GUNG<br>JAWAB |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
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|    |         |  |   | 5                                      |    | 6  |    | 7   |    | 8                               |    | 9 |    | 10 |    | 11 |    | 12 = 8+9+10+11   |    | 13 = 6+12   |    | 14 = 13/5 x 100%   |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|    |         |  |   | K                                      | Rp | K  | Rp | K   | Rp | K                               | Rp | K | Rp | K  | Rp | K  | Rp | K  | Rp | K   | Rp | K  | Rp |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 1  | 2       | 3  | 4   | 5                                      |    | 6  |    | 7   |    | 8                               |    | 9 |    | 10 |    | 11 |    | 12 = 8+9+10+11   |    | 13 = 6+12   |    | 14 = 13/5 x 100%   |    | 16   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|    |         | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR                          |   |  |    |  |    |   |    |                                 |    |   |    |    |    |    |    |  |    |   |    |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|    |         | URUSAN PEMERINTAHAN BIDANG KETENTRAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT |   |  |    |  |    |   |    |                                 |    |   |    |    |    |    |    |  |    |   |    |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
|    |         |  |   |  |    |  |    |   |    |                                 |    |   |    |    |    |    |    |  |    |   |    |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | </ |



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| NO    | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N                          | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT)  | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |             | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |                 | TARGET KINERJA DAN<br>ANGGARAN RIKPD TAHUN<br>2024 |    | REALISASI KINERJA PADA TRIWULAN |       |    |             |     |       |            |    | REALISASI CAPAIAN<br>KINERJA DAN ANGGARAN<br>RKPD TAHUN 2024 | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 | TARGET CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN RPJMD<br>S/D TAHUN 2024 |    | UNIT<br>PERANG<br>KAT<br>DAERAH<br>PENANG<br>GUNG<br>JAWAB |    |           |       |                  |             |       |       |  |             |       |  |       |
|-------|---------|--|--|--|-------------|--|-----------------|--|----|---------------------------------|-------|----|-------------|-----|-------|------------|----|--|---|--|----|--|----|-----------|-------|------------------|-------------|-------|-------|--|-------------|-------|--|-------|
|       |         |  |  |  |             |  |                 |  |    | I                               |       | II |             | III |       | IV         |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
|       |         |  |  | 1                                      | 2           | 3  | 4               | 5  |    | 6                               |       | 7  |             | 8   |       | 9          |    | 10   |   | 11   |    | 12 = 8+9+10+11   |    | 13 = 6+12 |       | 14 = 13/5 x 100% |             | 16    |       |  |             |       |  |       |
|       |         |  |  | K                                      | Rp          | K  | Rp              | K  | Rp | K                               | Rp    | K  | Rp          | K   | Rp    | K          | Rp | K  | Rp  | K  | Rp | K  | Rp |           |       |                  |             |       |       |  |             |       |  |       |
| 2.1.1 |         | Sosialisasi komunikasi, informasi, dan edukasi (KIE) rawan bencana kabupaten/ kota (per jenis bencana) | Jumlah orang yang mendapatkan sosialisasi, komunikasi, informasi, dan edukasi (KIE) rawan bencana kabupaten/kota (per jenis bencana) secara tatap muka kepada penduduk yang tinggal di daerah rawan bencana sesuai jenis ancaman yang ada di kawasan tempat tinggalnya | 1000                                   | orang       |  | 1.122.447.825   |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2.2   |         | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana  | Persentase pelayanan pencegahan dan kesiapsiagaan terhadap bencana   | 100                                    | %           |  | 105.765.197.335 |  |    | 100                             | %     |    | 324.601.475 |     | 19,43 | %          |    | 89.316.000   | 80,57   | %  |    | 58.786.000   |    | 100       | %     |                  | 148.102.000 | 19,43 | %     |  | 148.102.000 | 19,43 |  | 0,14  |
| 2.2.1 |         | Penyusunan rencana penanggulangan bencana kabupaten/kota   | Jumlah dokumen rencana penanggulangan bencana yang dilegalisasi  | 5                                      | doku<br>men |  | 765.305.335     |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2     |         | Pelatihan pencegahan dan mitigasi bencana kabupaten/ kota  | Jumlah warga negara dan aparat yang mengikuti pelatihan pencegahan dan mitigasi bencana  | 240                                    | orang       |  | 765.305.335     |  |    | ###                             | orang |    | 324.601.475 |     | 241   | orang      |    | 89.316.000   | 1000  | orang  |    | 58.786.000   |    | 1241      | orang |                  | 148.102.000 | 41    | orang |  | 148.102.000 | 17,08 |  | 19,35 |
| 3     |         | Pengendalian operasi dan penyediaan sarana prasarana kesiapsiagaan terhadap bencana kabupaten/kota     | Jumlah dokumen hasil pengendalian operasi dan penyediaan sarana prasarana kesiapsiagaan terhadap bencana kabupaten/kota  | 250                                    | doku<br>men |  | 1.020.407.114   |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 4     |         | Pengelolaan risiko bencana kabupaten/kota  | Jumlah dokumen analisis resiko bencana pada kegiatan pembangunan yang mempunyai resiko tinggi menimbulkan bencana  | 50                                     | doku<br>men |  | 663.264.624     |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 5     |         | Penguatan kapasitas kawasan untuk pencegahan dan kesiapsiagaan   | Jumlah kawasan yang ditingkatkan kapasitasnya dalam pencegahan dan   | 10                                     | kawas<br>an |  | 510.203.557     |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 6     |         | Penanganan pasca bencana kabupaten/kota  | Penanganan pasca bencana kabupaten/kota  | 50                                     | titik       |  | 102.040.711.370 |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2.3   |         | Pelayanan Penyelamatan dan Evakuasi Korban Bencana   | Persentase pelayanan penyelamatan dan evakuasi korban bencana  | 100                                    | %           |  | 2.040.814.227   |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2.3.1 |         | Respon cepat darurat bencana kabupaten/kota  | SK penetapan status darurat bencana dan SKPDB yang ditetapkan paling lama 1 x 24 jam berdasarkan hasil dokumen laporan kaji cepat  | 50                                     | doku<br>men |  | 1.020.407.114   |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2     |         | Penyediaan logistik penyelamatan dan evakuasi korban bencana kabupaten/ kota                           | Jumlah korban bencana yang mendapatkan distribusi logistik penyelamatan dan evakuasi korban bencana  | 3500                                   | orang       |  | 1.020.407.114   |  |    |                                 |       |    |             |     |       |            |    |  |   |  |    |  |    |           |       |                  |             |       |       |  |             |       |  |       |
| 2.4   |         | Penataan Sistem Dasar Penanggulangan Bencana   | Persentase sistem dasar penanggulangan bencana   | 100                                    | %           |  | 3.316.323.120   |  |    | 100                             | %     |    | 629.274.000 | 25  | %     | 91.419.000 | 25 | %  |   | 176.144.000  |    | 153.523.000  |    | 27        | %     |                  | 421.086.000 | 25    | %     |  | 421.086.000 | 25,00 |  | 12,70 |



| NO   | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N     | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT)                   | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |          | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |    | TARGET KINERJA DAN<br>ANGGARAN RPJMD TAHUN<br>2024 |          | REALISASI KINERJA PADA TRIWULAN |    |          |             |                |               |                  |               | REALISASI CAPAIAN<br>KINERJA DAN ANGGARAN<br>RKPD TAHUN 2024 | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 | TARGET CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN RPJMD<br>S/D TAHUN 2024 |               | UNIT<br>PERANG<br>KAT<br>DAERAH<br>PENANG<br>GUNG<br>JAWAB |               |          |             |      |       |
|--|---------|---|---|--|----------|--|----|--|----------|---------------------------------|----|----------|-------------|----------------|---------------|------------------|---------------|--|---|--|---------------|--|---------------|----------|-------------|------|-------|
|  |         |   |   |  |          |  |    |  |          | I                               | II | III      | IV          | 12 = 8+9+10+11 | 13 = 6+12     | 14 = 13/5 x 100% |               |  |   |  |               |  |               |          |             |      |       |
|  |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| 1  | 2       | 3   | 4   | 5                                      |          | 6  |    | 7  |          | 8                               |    | 9        |             | 10             |               | 11               |               | 12 = 8+9+10+11   |   | 13 = 6+12  |               | 14 = 13/5 x 100%   |               | 16       |             |      |       |
|  |         |   |   | K                                      | Rp       | K  | Rp | K  | Rp       | K                               | Rp | K        | Rp          | K              | Rp            | K                | Rp            | K  | Rp  | K  | Rp            | K  | Rp            |          |             |      |       |
| 2.4.1  |         | Penyusunan regulasi penanggulangan bencana kabupaten/kota                         | Jumlah dokumen regulasi penanggulangan bencana di daerah                          | 5                                      | doku men | 1.020.407.114  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| 2  |         | Penguatan kelembagaan bencana kabupaten/kota                                      | Jumlah dokumen tata kelola kelembagaan bencana daerah                             | 60                                     | doku men | 765.305.335  |    | 12   | doku men | 629.274.000                     | 3  | doku men | 91.419.000  | 3              | doku men      | 176.144.000      |               | 153.523.000  |   | 9  | doku men      | 421.086.000  | 3             | doku men | 421.086.000 | 5,00 | 55,02 |
| 3  |         | Kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana kabupaten/kota | Jumlah dokumen kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana | 15                                     | doku men | 1.530.610.671  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
|  |         |   |   |  |          | 141.657.534.163  |    |  |          | 4.697.539.315                   |    |          | 639.012.235 |                | 1.471.126.082 |                  | 1.165.522.660 |  |   |  | 3.275.660.977 |  | 3.275.660.977 |          | 2,31        |      |       |
| Rata-rata capaian Kinerja (%) : 69,73 %  |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| Predikat Kerja : Sangat rendah   |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| Faktor pendorong keberhasilan kinerja : Adanya peraturan tentang Penanggulangan Bencana, Adanya SDM Kebencanaan, serta adanya Sarana Prasarana dalam mendukung kebencanaan   |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| Faktor penghambat pencapaian kinerja : minimnya anggaran dalam menunjang tupoksi BPBD, minimnya SDM yang memiliki kompetensi dibidang kebencanaan, serta minimnya sarana dan prasarana dalam mendukung kebencanaan baik dari segi kualitas dan kuantitas |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| Tindak lanjut yang diperlukan dalam triwulan berikutnya*) :  |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| Tindak lanjut yang diperlukan dalam Renja SKPD Kab. Berikutnya* ):   |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |
| *) Diisi oleh Kepala Bappeda :   |         |   |   |  |          |  |    |  |          |                                 |    |          |             |                |               |                  |               |  |   |  |               |  |               |          |             |      |       |

\*) Diliisi oleh Kepala Bappeda :

Pematang Siantar, 7 Oktober 2024

Kepala Pelaksana Badan Penanggulangan Bencana Daerah  
Kota Pematang Siantar,

Agustina Bulan Jasna Sihombing, S.Sos, M.Si  
Pembina TK-1 (IV.b)  
NIP. 197208011997032007





[illegible]



| NO    | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATAN  | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATAN<br>(OUTPUT)                          | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |                          | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |    | TARGET KINERJA DAN<br>ANGGARAN RKPD TAHUN<br>2024 |                        | REALISASI KINERJA PADA TRIWULAN |                       |    |    |     |    |    |    | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPD TAHUN<br>2024 |                       | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 |                       |
|-------|---------|--|---|--|--------------------------|--|----|---|------------------------|---------------------------------|-----------------------|----|----|-----|----|----|----|--|-----------------------|---|-----------------------|
|       |         |  |   |  |                          |  |    |   |                        | I                               |                       | II |    | III |    | IV |    |  |                       |   |                       |
|       |         |  |   | 1                                      | 2                        | 3  | 4  | 5   |                        | 6                               |                       | 7  |    | 8   |    | 9  |    | 10   |                       | 11  |                       |
|       |         |  |   | K                                      | Rp                       | K  | Rp | K   | Rp                     | K                               | Rp                    | K  | Rp | K   | Rp | K  | Rp | K  | Rp                    | K   | Rp                    |
| 3     |         | Penyediaan jasa peralatan dan perlengkapan kantor  | Jumlah laporan penyediaan jasa peralatan dan perlengkapan kantor                        | 60                                     | laporan<br>1.020.407.114 |  |    | 12  | paket<br>107.018.106   |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 3     |         | Penyediaan barang cetakan dan penggandaan  | Jumlah paket barang cetakan dan penggandaan yang disediakan                             | 60                                     | paket<br>239.795.672     |  |    | 12  | paket<br>9.406.249     |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 4     |         | Penyelenggaraan rapat koordinasi dan konsultasi SKPD   | Jumlah laporan penyelenggaraan rapat koordinasi dan konsultasi SKPD                     | 240                                    | laporan<br>1.530.610.671 |  |    | 120   | laporan<br>265.150.000 | 17                              | laporan<br>36.830.500 |    |    |     |    |    |    | 17   | laporan<br>36.830.500 | 17  | laporan<br>36.830.500 |
|       |         |  |   |  |                          |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 1.5   |         | Pengadaan Barang Milik Daerah Urusan Pemerintah Daerah   | Cakupan pengadaan barang milik daerah urusan pemerintah daerah                          | 100                                    | %<br>204.081.423         |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 1.5.1 |         | Pengadaan mebel  | Jumlah paket mebel yang disediakan  | 5                                      | paket<br>204.081.423     |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 2     |         | Pengadaan gedung kantor atau bangunan lainnya  | Jumlah unit gedung kantor atau bangunan lainnya yang disediakan                         | 1                                      | unit                     |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
|       |         |  |   |  |                          |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 1.6   |         | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah   | Cakupan penyediaan jasa penunjang urusan pemerintahan daerah                            | 100                                    | %<br>464.583.706         |  |    | 100   | %<br>471.289.100       | 19                              | %<br>80.746.107       |    |    |     |    |    |    | 19   | %<br>80.746.107       | 19  | %<br>80.746.107       |
| 1.6.1 |         | Penyediaan jasa surat menyurat   | Jumlah laporan penyediaan jasa surat menyurat   | 10                                     | laporan<br>5.400.505     |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 2     |         | Penyediaan jasa komunikasi, sumber daya air, dan listrik   | Jumlah laporan penyediaan jasa komunikasi, sumber daya air, dan listrik yang disediakan | 180                                    | laporan<br>459.183.201   |  |    | 36  | laporan<br>70.080.000  | 9                               | laporan<br>16.498.107 |    |    |     |    |    |    | 9  | laporan<br>16.498.107 | 9   | laporan<br>16.498.107 |
|       |         |  |   |  |                          |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 4     |         | Penyediaan jasa pelayanan umum kantor  | Jumlah laporan penyediaan jasa pelayanan umum kantor yang disediakan                    | 60                                     | laporan                  |  |    | 12  | laporan<br>401.209.100 | 3                               | laporan<br>64.248.000 |    |    |     |    |    |    | 3  | laporan<br>64.248.000 | 3   | laporan<br>64.248.000 |
| 2     |         | Penyediaan peralatan dan perlengkapan kantor   | Jumlah paket peralatan dan perlengkapan kantor  | 60                                     | paket<br>35.714.249      |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
|       |         |  |   |  |                          |  |    |   |                        |                                 |                       |    |    |     |    |    |    |  |                       |   |                       |
| 1.7   |         | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah  | Cakupan pemeliharaan barang milik daerah penunjang urusan pemerintahan daerah           | 100                                    | %<br>816.325.691         |  |    | 100   | %<br>233.818.125       | 90                              | %<br>15.980.000       |    |    |     |    |    |    | 90   | %<br>15.980.000       | 90  | %<br>15.980.000       |
| 1.7.1 |         | Penyediaan jasa pemeliharaan, biaya pemeliharaan, pajak, dan perijinan kendaraan dinas operasional atau lapangan | Jumlah kendaraan operasional atau lapangan yang dipelihara dan dibayarkan pajaknya      | 18                                     | unit<br>765.305.335      |  |    | 18  | unit<br>233.818.125    | 18                              | unit<br>15.980.000    |    |    |     |    |    |    | 18   | unit<br>15.980.000    | 18  | unit<br>15.980.000    |



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| NO    | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATAN         | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATAN<br>(OUTPUT)  | TARGET RPJMD PADA TAHUN<br>2022 - 2027  |             | REALISASI<br>CAPAIAN<br>KINERJA<br>RPJMD S/D<br>RKPD TAHUN<br>2024 |    | TARGET KINERJA DAN<br>ANGGARAN RKPD TAHUN<br>2024 |             | REALISASI KINERJA PADA TRIWULAN |    |             |             |     |    |    |    | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPD TAHUN<br>2024 |             | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D<br>TAHUN 2024 |    |                |             |
|-------|---------|---|---|---|-------------|--|----|---|-------------|---------------------------------|----|-------------|-------------|-----|----|----|----|--|-------------|---|----|----------------|-------------|
|       |         |   |   |   |             |  |    |   |             | I                               |    | II          |             | III |    | IV |    |  |             |   |    |                |             |
|       |         |   |   | 1                                       | 2           | 3  | 4  | 5   |             | 6                               |    | 7           |             | 8   |    | 9  |    | 10   |             | 11  |    | 12 = 8+9+10+11 |             |
|       |         |   |   | K                                       | Rp          | K  | Rp | K   | Rp          | K                               | Rp | K           | Rp          | K   | Rp | K  | Rp | K  | Rp          | K   | Rp | K              | Rp          |
| 2.3   |         | Pelayanan Penyelamatan dan Evakuasi Korban Bencana                                | Persentase pelayanan penyelamatan dan evakuasi korban bencana   | 100                                     | %           | 2.040.814.227  |    | 100   | %           |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
| 2.3.1 |         | Respon cepat darurat bencana kabupaten/kota                                       | SK penetapan status darurat bencana dan SKPDB yang ditetapkan paling lama 1 x 24 jam berdasarkan hasil dokumen laporan kaji cepat | 50                                      | doku<br>men | 1.020.407.114  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
| 2     |         | Penyediaan logistik penyelamatan dan evakuasi korban bencana kabupaten/kota       | Jumlah korban bencana yang mendapatkan distribusi logistik penyelamatan dan evakuasi korban bencana                               | 3500                                    | orang       | 1.020.407.114  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
|       |         |   |   |   |             |  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
| 2.4   |         | Penataan Sistem Dasar Penanggulangan Bencana                                      | Persentase sistem dasar penanggulangan bencana  | 100                                     | %           | 3.316.323.120  |    | 100   | %           | 629.274.000                     | 25 | %           | 91.419.000  |     |    |    |    | 25   | %           | 91.419.000  | 25 | %              | 91.419.000  |
| 2.4.1 |         | Penyusunan regulasi penanggulangan bencana kabupaten/kota                         | Jumlah dokumen regulasi penanggulangan bencana di daerah  | 5                                       | doku<br>men | 1.020.407.114  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
| 2     |         | Penguatan kelembagaan bencana kabupaten/kota                                      | Jumlah dokumen tata kelola kelembagaan bencana daerah   | 60                                      | doku<br>men | 765.305.335  |    | 12  | doku<br>men | 629.274.000                     | 3  | doku<br>men | 91.419.000  |     |    |    |    | 3  | doku<br>men | 91.419.000  | 3  | doku<br>men    | 91.419.000  |
| 3     |         | Kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana kabupaten/kota | Jumlah dokumen kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana   | 15                                      | doku<br>men | 1.530.610.671  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
|       |         |   |   |   |             |  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
|       |         |   |   |   |             | 141.657.534.163  |    |   |             | 4.697.539.315                   |    |             | 639.012.235 |     |    |    |    |  |             | 639.012.235   |    |                | 639.012.235 |
|       |         |   |   | Rata-rata capaian Kinerja (%) : 13,60 % |             |  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |
|       |         |   |   | Predikat Kerja : Sangat rendah          |             |  |    |   |             |                                 |    |             |             |     |    |    |    |  |             |   |    |                |             |

Faktor pendorong keberhasilan kinerja : Adanya peraturan tentang Penanggulangan Bencana, Adanya SDM Kebencanaan, serta adanya Sarana Prasarana dalam mendukung kebencanaan

Faktor penghambat pencapaian kinerja : minimnya anggaran dalam menunjang tupoksi BPBD, minimnya SDM yang memiliki kompetensi dibidang kebencanaan, serta minimnya sarana dan prasarana dalam mendukung kebencanaan baik dari segi kualitas dan kuantitas

Tindak lanjut yang diperlukan dalam triwulan berikutnya\* ) :

Tindak lanjut yang diperlukan dalam Renja SKPD Kab. Berikutnya\* ) :

\* ) Diisi oleh Kepala Bappeda :

Pematang Siantar, 10 April 2024

Kepala Pelaksana Badan Penanggulangan Bencana Daerah  
Kota Pematang Siantar

  
Agustina Bulan Lasma Sihombing, S.Sos, M.Si  
Pembina Tk.I (IV.b)  
NIP. 197208011997032007





FORMULIR E.81  
EVALUASI TERHADAP HASIL RENJA PERANGKAT DAERAH LINGKUP KABUPATEN/KOTA  
RENJA PERANGKAT DAERAH BADAN PENANGGULANGAN BENCANA DAERAH KOTA PEMATANG SIANTAR  
PERIODE PELAKSANAAN TRIWULAN IV TAHUN 2024

sel

| NO   | SASARAN  | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT)                                | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |                 | REALISAS<br>I<br>CAPAIAN<br>KINERJA<br>RPJMD<br>S/D RKPD<br>TAHUN<br>2024 | TARGET KINERJA DAN<br>ANGGARAN RKPD TAHUN<br>2024 |     | REALISASI KINERJA PADA TRIWULAN |               |                |                 |                 |             |                 |             | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPD TAHUN<br>2024 |                 | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D TAHUN<br>2024 |               | TARGET<br>CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN<br>RPJMD S/D<br>TAHUN 2024 |             | UNIT<br>PERA<br>NGKA<br>T<br>DAER<br>AH<br>PENA<br>NGGU<br>NG |                 |               |       |                 |               |        |       |
|--|--|---|--|--|-----------------|---|---|-----|---------------------------------|---------------|----------------|-----------------|-----------------|-------------|-----------------|-------------|--|-----------------|---|---------------|--|-------------|---|-----------------|---------------|-------|-----------------|---------------|--------|-------|
|  |  |   |  |  |                 |   |   |     | I                               |               | II             |                 | III             |             | IV              |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
|  |  |   |  | 5                                      | 6               | 7   | 8   | 9   | 10                              | 11            | 12 = 8+9+10+11 | 13 = 6+12       | 4 = 13/5 x 100% |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| K  | Rp   | K   | Rp   | K                                      | Rp              | K   | Rp  | K   | Rp                              | K             | Rp             | K               | Rp              | K           | Rp              | K           | Rp   | K               | Rp  | 16            |  |             |   |                 |               |       |                 |               |        |       |
| URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR                          |  |   |  |  |                 |   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| URUSAN PEMERINTAHAN BIDANG KETENTRAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT |  |   |  |  |                 |   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 1  | Meningkatn<br>ya<br>kapasitas<br>Penanggula<br>ngan<br>Bencana | PROGRAM<br>PENUNJANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH<br>KABUPATEN/ KOTA   | Capaian AKIP<br>Perangkat Daerah   | 8                                      | predi<br>kat    | 22.780.105.416  |   | 8   | 3.743.663.840                   | 547.593.235   |                | 1.205.666.082   |                 | 953.213.660 |                 | 876.611.660 |  | 3.583.084.637   |   | 3.583.084.637 | 15,73  | BPBD        |   |                 |               |       |                 |               |        |       |
| 1.1  |  | Perencanaan,<br>Penganggaran, dan<br>Evaluasi Kinerja<br>Perangkat Daerah     | Cakupan<br>perencanaan,<br>penganggaran, dan<br>evaluasi kinerja<br>perangkat daerah           | 100                                    | %               | 1.785.712.449   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 1.1.1  |  | Penyusunan dokumen<br>perencanaan perangkat<br>daerah                         | Jumlah dokumen<br>perencanaan perangkat<br>daerah  | 15                                     | doku<br>men     | 765.305.335   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 2  |  | Evaluasi kinerja<br>perangkat daerah  | Jumlah laporan evaluasi<br>kinerja perangkat daerah  | 25                                     | lapor<br>an     | 1.020.407.114   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 1.2  |  | Administrasi<br>Keuangan Perangkat<br>Daerah                                  | Cakupan administrasi<br>keuangan perangkat<br>daerah   | 100                                    | %               | 16.326.513.819  |   | 100 | %                               | 2.656.982.260 | 100            | %               | 414.036.628     | 100         | %               | 884.848.969 | 100  | %               | 656.127.545   | 100           | %  | 576.094.100 | 100   | %               | 2.531.107.242 | 100   | %               | 2.531.107.242 | 100,00 | 15,50 |
| 1.2.1  |  | Penyediaan gaji dan<br>tunjangan ASN  | Jumlah orang yang<br>menerima gaji dan<br>tunjangan ASN  | 24                                     | orang/<br>bulan | 16.326.513.819  |   | 23  | orang/<br>bulan                 | 2.656.982.260 | 23             | orang/<br>bulan | 414.036.628     | 23          | orang/<br>bulan | 884.848.969 | 22   | orang/<br>bulan | 656.127.545   | 22            | orang/<br>bulan  | 576.094.100 | 23  | orang/<br>bulan | 2.531.107.242 | 23    | orang/<br>bulan | 2.531.107.242 | 95,83  | 15,50 |
| 1.3  |  | Administrasi<br>Kepegawaian<br>Perangkat Daerah                               | Cakupan administrasi<br>kepegawaian<br>perangkat daerah  | 100                                    | %               | 663.264.624   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 1.3.1  |  | Pengadaan pakaian<br>dinas beserta atribut<br>perlengkapannya                 | Jumlah paket pakaian<br>dinas beserta atribut<br>kelengkapannya                                | 250                                    | paket           | 102.040.711   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 2  |  | Pendidikan dan<br>pelatihan pegawai<br>berdasarkan tugas dan<br>fungsi        | Jumlah pegawai<br>berdasarkan tugas dan<br>fungsi yang mengikuti<br>pendidikan dan pelatihan   | 48                                     | orang           | 561.223.913   |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 1.4  |  | Administrasi Umum<br>Perangkat Daerah   | Cakupan administrasi<br>umum perangkat<br>daerah   | 100                                    | %               | 2.813.772.616   |   | 100 | %                               | 381.574.355   | ##             | %               | 36.830.500      | 32,63       | %               | 128.908.483 | 38,39  | %               | 146.502.836   | 17,14         | %  | 65.411.277  | 100,0   | %               | 377.653.096   | 100,0 | %               | 377.653.096   | 99,96  | 13,42 |
| 1.4.1  |  | Penyediaan komponen<br>instalasi<br>listrik/penerangan<br>bangunan kantor     | Jumlah paket komponen<br>instalasi<br>listrik/penerangan<br>bangunan kantor yang<br>disediakan | 60                                     | paket           | 22.959.160  |   |     |                                 |               |                |                 |                 |             |                 |             |  |                 |   |               |  |             |   |                 |               |       |                 |               |        |       |
| 3  |  | Penyediaan jasa<br>peralatan dan<br>perlengkapan kantor                       | Jumlah laporan<br>penyediaan jasa<br>peralatan dan<br>perlengkapan kantor                      | 60                                     | lapor<br>an     | 1.020.407.114   |   | 12  | paket                           | 107.018.106   |                |                 | 6               | paket       | 68.213.185      | 3           | paket  | 11.408.535      | 3   | paket         | 24.808.960   | 12          | paket   | 104.430.680     | 24            | paket | 104.430.680     | 40,00         | 10,23  |       |



| NO    | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N                                    | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT)                         | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |         | REALISASI<br>I<br>CAPAIAN<br>KINERJA<br>RPJMD<br>S/D RKPD<br>TAHUN<br>2024 |                 | TARGET KINERJA DAN<br>ANGGARAN RKPd TAHUN<br>2024 |    | REALISASI KINERJA PADA TRIWULAN |         |    |             |     |         |            |         | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPd TAHUN<br>2024 |             | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D TAHUN<br>2024 |         | TARGET<br>CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN<br>RPJMD S/D<br>TAHUN 2024 |         | UNIT<br>PERA<br>NGKA<br>T<br>DAER<br>AH<br>PENGA<br>NGGU<br>NG |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
|-------|---------|--|---|--|---------|--|-----------------|---|----|---------------------------------|---------|----|-------------|-----|---------|------------|---------|--|-------------|---|---------|--|---------|--|-------------|-------|---------|-------------|---------|---------|-------------|--------|---------|---------|--|------------|--|-----|---------|--|-------------|--|-------|---------|------|-------------|--|-------|--|-------|--|--|--|
|       |         |  |   |  |         |  |                 |   |    | I                               |         | II |             | III |         | IV         |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1     |         | 3  | 4   | 5                                      |         | 6  |                 | 7   |    | 8                               |         | 9  |             | 10  |         | 11         |         | 12 = 8+9+10+11   |             | 13 = 6+12   |         | 14 = 13/5 x 100%   |         | 16   |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
|       |         |  |   | K                                      | Rp      | K  | Rp              | K   | Rp | K                               | Rp      | K  | Rp          | K   | Rp      | K          | Rp      | K  | Rp          | K   | Rp      | K  | Rp      |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 3     |         | Penyediaan barang cetakan dan penggandaan  | Jumlah paket barang cetakan dan penggandaan yang disediakan                             | 60                                     | paket   |  | 239.795.672     |   |    | 12                              | paket   |    | 9.406.249   |     |         | 6          | paket   |  | 3.152.050   |   |         | 3  | paket   |  | 2.942.160   |       |         | 3           | paket   |         | 3.299.660   |        | 12      | paket   |  | 9.393.870  |  | 24  | paket   |  | 9.393.870   |  | 40,00 |         | 3,92 |             |  |       |  |       |  |  |  |
| 4     |         | Penyelenggaraan rapat koordinasi dan konsultasi SKPD   | Jumlah laporan penyelenggaraan rapat koordinasi dan konsultasi SKPD                     | 240                                    | laporan |  | 1.530.610.671   |   |    | 120                             | laporan |    | 265.150.000 |     |         | 17         | laporan |  | 36.830.500  |   |         | 35   | laporan |  | 57.543.248  |       |         | 45          | laporan |         | 132.152.141 |        | 23      | laporan |  | 37.302.657 |  | 120 | laporan |  | 263.828.546 |  | 223   | laporan |      | 263.828.546 |  | 92,92 |  | 17,24 |  |  |  |
| 1.5   |         | Pengadaan Barang Milik Daerah Urusan Pemerintahan Daerah   | Cakupan pengadaan barang milik daerah urusan pemerintah daerah                          | 100                                    | %       |  | 204.081.423     |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1.5.1 |         | Pengadaan mebel  | Jumlah paket mebel yang disediakan  | 5                                      | paket   |  | 204.081.423     |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 2     |         | Pengadaan gedung kantor atau bangunan lainnya  | Jumlah unit gedung kantor atau bangunan lainnya yang disediakan                         | 1                                      | unit    |  |                 |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1.6   |         | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah   | Cakupan penyediaan jasa penunjang urusan pemerintahan daerah                            | 100                                    | %       |  | 464.583.706     |   |    | 100                             | %       |    | 471.289.100 | 19  | %       | 80.746.107 | 26,44   | %  | 124.651.733 | 26  | %       | 122.623.279  | 26,36   | %  | 124.239.639 | 97,80 | %       | 452.260.758 | 19      | %       | 452.260.758 | 19,00  | 97,35   |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1.6.1 |         | Penyediaan jasa surat menyurat   | Jumlah laporan penyediaan jasa surat menyurat   | 10                                     | laporan |  | 5.400.505       |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 2     |         | Penyediaan jasa komunikasi, sumber daya air, dan listrik   | Jumlah laporan penyediaan jasa komunikasi, sumber daya air, dan listrik yang disediakan | 180                                    | laporan |  | 459.183.201     |   |    | 36                              | laporan |    | 70.080.000  | 9   | laporan | 16.498.107 | 9       | laporan  | 18.119.733  | 9   | laporan | 9.684.279  | 9       | laporan  | 7.729.639   | 36    | laporan | 52.031.758  | 36      | laporan | 52.031.758  | 20,00  | 11,33   |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 4     |         | Penyediaan jasa pelayanan umum kantor  | Jumlah laporan penyediaan jasa pelayanan umum kantor yang disediakan                    | 60                                     | laporan |  |                 |   |    | 12                              | laporan |    | 401.209.100 | 3   | laporan | 64.248.000 | 3       | laporan  | 106.532.000 | 3   | laporan | 112.939.000  | 3       | laporan  | 116.510.000 | 12    | laporan | 400.229.000 | 12      | laporan | 400.229.000 | 20,00  | #DIV/0! |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 2     |         | Penyediaan peralatan dan perlengkapan kantor   | Jumlah paket peralatan dan perlengkapan kantor  | 60                                     | paket   |  | 35.714.249      |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1.7   |         | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah  | Cakupan pemeliharaan barang milik daerah penunjang urusan pemerintahan daerah           | 100                                    | %       |  | 816.325.691     |   |    | 100                             | %       |    | 233.818.125 | 100 | %       | 15.980.000 | 100     | %  | 67.256.897  | 100   | %       | 27.960.000   | 100     | %  | 110.866.644 | 100   | %       | 222.063.541 | 100     | %       | 222.063.541 | 100,00 | 27,20   |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 1.7.1 |         | Penyediaan jasa pemeliharaan, biaya pemeliharaan, pajak, dan perijinan kendaraan dinas operasional atau lapangan | Jumlah kendaraan operasional atau lapangan yang dipelihara dan dibayarkan pajaknya      | 18                                     | unit    |  | 765.305.335     |   |    | 18                              | unit    |    | 233.818.125 | 18  | unit    | 15.980.000 | 18      | unit   | 67.256.897  | 18  | unit    | 27.960.000   | 18      | unit   | 110.866.644 | 18    | unit    | 222.063.541 | 18      | unit    | 222.063.541 | 100,00 | 29,02   |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 2     |         | Pemeliharaan/rehabilitasi sarana dan prasarana pendukung gedung kantor atau bangunan lainnya                     | Jumlah sarana dan prasarana pendukung gedung kantor atau bangunan lainnya               | 15                                     | unit    |  | 51.020.356      |   |    |                                 |         |    |             |     |         |            |         |  |             |   |         |  |         |  |             |       |         |             |         |         |             |        |         |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |
| 2     |         | PROGRAM PENANGGULANGAN BENCANA   | Persentase Bencana Alam yang Tertangani   | 100                                    | %       |  | 118.877.428.747 |   |    | 100                             | %       |    | 953.875.475 | 100 | %       | 91.419.000 | 100     | %  | 265.460.000 | 100   | %       | 212.309.000  | 100     | %  | 367.984.280 | 100   | %       | 937.172.280 | 100     | %       | 937.172.280 | 100,00 | 0,79    |         |  |            |  |     |         |  |             |  |       |         |      |             |  |       |  |       |  |  |  |



[illegible]



| NO   | SASARAN | URUSAN/BIDANG<br>URUSAN<br>PEMERINTAHAN<br>DAERAH DAN<br>PROGRAM/KEGIATA<br>N     | INDIKATOR KINERJA<br>PROGRAM<br>(OUTCOME)/KEGIATA<br>N (OUTPUT)                   | TARGET RPJMD PADA TAHUN<br>2022 - 2027 |             | REALISAS<br>I<br>CAPAIAN<br>KINERJA<br>RPJMD<br>S/D RKPD<br>TAHUN<br>2024 |   | TARGET KINERJA DAN<br>ANGGARAN RKPd TAHUN<br>2024 |             | REALISASI KINERJA PADA TRIWULAN |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               | REALISASI CAPAIAN KINERJA<br>DAN ANGGARAN RKPd TAHUN<br>2024 |             | REALISASI KINERJA DAN<br>ANGGARAN RPJMD S/D TAHUN<br>2024 |       | TARGET<br>CAPAIAN<br>KINERJA DAN<br>REALISASI<br>ANGGARAN<br>RPJMD S/D<br>TAHUN 2024 |  | UNIT<br>PERA<br>NGKA<br>T<br>DAER<br>AH<br>PENA<br>NGGU<br>NG |
|--|---------|---|---|--|-------------|---|---|---|-------------|---------------------------------|----------------|-------------|-------------|----|------------------|---------------|----|-------------|---------------|----|-------------|---------------|-----|-------------|---------------|--|-------------|---|-------|--|--|---|
|  |         |   |   |  |             |   |   |   |             | I                               |                |             |             | II |                  |               |    | III         |               |    |             | IV            |     |             |               |  |             |   |       |  |  |   |
|  |         |   |   |  |             |   |   |   |             | K                               |                | Rp          |             | K  |                  | Rp            |    | K           |               | Rp |             | K             |     | Rp          |               |  |             |   |       |  |  |   |
| 1  |         | 3   | 4   | 5                                      | 6           | 7   | 8 | 9   | 10          | 11                              | 12 = 8+9+10+11 |             | 13 = 6+12   |    | 14 = 13/5 x 100% |               | 16 |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| 2.4  |         | Penataan Sistem Dasar Penanggulangan Bencana                                      | Persentase sistem dasar penanggulangan bencana                                    | 100                                    | %           | 3.316.323.120   |   | 100   | %           | 629.274.000                     | 25             | %           | 91.419.000  | 25 | %                | 176.144.000   | 25 | %           | 153.523.000   | 25 | %           | 207.823.000   | 100 | %           | 628.909.000   | 25   | %           | 628.909.000   | 25,00 | 18,96  |  |   |
| 2.4.1  |         | Penyusunan regulasi penanggulangan bencana kabupaten/kota                         | Jumlah dokumen regulasi penanggulangan bencana di daerah                          | 5                                      | doku<br>men | 1.020.407.114   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| 2  |         | Penguatan kelembagaan bencana kabupaten/kota                                      | Jumlah dokumen tata kelola kelembagaan bencana daerah                             | 60                                     | doku<br>men | 765.305.335   |   | 12  | doku<br>men | 629.274.000                     | 3              | doku<br>men | 91.419.000  | 3  | doku<br>men      | 176.144.000   | 3  | doku<br>men | 153.523.000   | 3  | doku<br>men | 207.823.000   | 12  | doku<br>men | 628.909.000   | 12   | doku<br>men | 628.909.000   | 20,00 | 82,18  |  |   |
| 3  |         | Kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana kabupaten/kota | Jumlah dokumen kerjasama antar lembaga dan kemitraan dalam penanggulangan bencana | 15                                     | doku<br>men | 1.530.610.671   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
|  |         |   |   |  |             | 141.657.534.163   |   |   |             | 4.697.539.315                   |                |             | 639.012.235 |    |                  | 1.471.126.082 |    |             | 1.165.522.660 |    |             | 1.244.595.940 |     |             | 4.520.256.917 |  |             | 4.520.256.917   |       | 3,19   |  |   |
| Rata-rata capaian Kinerja (%) : 96,23 %  |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| Predikat Kerja : Sangat tinggi   |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| Faktor pendorong keberhasilan kinerja : Adanya peraturan tentang Penanggulangan Bencana, Adanya SDM Kebencanaan, serta adanya Sarana Prasarana dalam mendukung kebencanaan   |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| Faktor penghambat pencapaian kinerja : minimnya anggaran dalam menunjang tupoksi BPBD, minimnya SDM yang memiliki kompetensi dibidang kebencanaan, serta minimnya sarana dan prasarana dalam mendukung kebencanaan baik dari segi kualitas dan kuantitas |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| Tindak lanjut yang diperlukan dalam triwulan berikutnya*) :  |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| Tindak lanjut yang diperlukan dalam Renja SKPD Kab. Berikutnya* ):   |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |
| *) Diisi oleh Kepala Bappeda :   |         |   |   |  |             |   |   |   |             |                                 |                |             |             |    |                  |               |    |             |               |    |             |               |     |             |               |  |             |   |       |  |  |   |

Pematang Siantar, 13 Januari 2025

Kepala Pelaksana Badan Penanggulangan Bencana Daerah  
Kota Pematang Siantar,

Adjstina Bulan Lasma Sihombing, S.Sos, M.Si  
Pembina Tk I (Iv.b)  
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