

EVALUASI RENCANA AKSI
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA KABUPATEN ENREKANG
TAHUN 2022

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET |
|----|--|--|-------------------|--------|-----------|--------|--------|---------------------------|---------------------|-----------|------------------|------------|----------------------------|----------------------|-----|
| | | | SATUAN | TARGET | REALISASI | | | | ALOKASI ANGGARAN | REALISASI | SISA ANGGARAN | | | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | | 7 | 8 | 9 |
| | Meningkatnya kualitas dan pencapaian kinerja penyelenggaraan urusan perangkat daerah | Persentase capaian kinerja program perangkat daerah | % | | 100,00 | | 100,00 | 100,00 | | | | | | | |
| | PROGRAM PENUNJANG URUSAN PEMERINTAHAN | Persentase penunjang urusan perangkat daerah berjalan sesuai standar | % | | 100,00 | | 100,00 | 100,00 | 2.863.253.410 | | 2.833.009.598 | 30.243.812 | 98,94 | | |
| | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | Persentase penyusunan dokumen perencanaan, penganggaran & evaluasi tepat waktu | % | | 100,00 | | 100,00 | 100,00 | 4.200.000 | | 4.200.000 | 0 | 100,00 | | |
| 1 | Penyusunan Dokumen Perencanaan Perangkat Daerah | Jumlah Dokumen Perencanaan Perangkat Daerah | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 100,00 | | TW 3 = | 600.000 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | | | |
| 2 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | Jumlah Dokumen RKA-SKPD dan Laporan Hasil Koordinasi Penyusunan Dokumen RKA-SKPD | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 600.000 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | | | |
| 3 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | Jumlah Dokumen Perubahan RKA-SKPD dan Laporan Hasil Koordinasi Penyusunan Dokumen Perubahan RKA-SKPD | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 0,00 | | TW 4 = | 600.000 | | | | |

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET | | |
|----|---|---|-------------------|--------|-----------|---------------------|---------------------------|--------------------|------------------|--------|----------------------------|----------------------|--------|-------------|--|
| | | | SATUAN | TARGET | REALISASI | ALOKASI ANGGARAN | | REALISASI | SISA ANGGARAN | | | | | | |
| 1 | 2 | 3 | 4 | | | | 5 | 6 | | | 7 | 8 | 9 | | |
| 4 | Koordinasi dan Penyusunan DPA-SKPD | Jumlah Dokumen DPA-SKPD dan Laporan Hasil Koordinasi Penyusunan Dokumen DPA- SKPD | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 600.000 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | | | |
| 5 | Koordinasi dan Penyusunan Perubahan DPA-SKPD | Jumlah Dokumen Perubahan DPA-SKPD dan Laporan Hasil Koordinasi Penyusunan Dokumen Perubahan DPA- SKPD | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 600.000 | | | | |
| 6 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Jumlah Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD dan Laporan Hasil Koordinasi Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 600.000 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | | | |
| 7 | Evaluasi Kinerja Perangkat Daerah | Jumlah Laporan Evaluasi Kinerja Perangkat Daerah | Dokumen | | 1 | | 1 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 600.000 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | | | |
| | Administrasi Keuangan Perangkat Daerah | Persentase Administrasi Keuangan PD Tepat Waktu | % | | 100,00 | | 100,00 | 100,00 | 2.031.830.520 | | 2.022.286.747 | 9.543.773 | 99,53 | | |
| 8 | Penyediaan Gaji dan Tunjangan ASN | Jumlah ASN yang disediakan gaji dan tunjangan | Orang/ Bulan | | 30 | | 30 | 100,00 | 2.030.030.520 | | 2.020.486.747 | 9.543.773 | 99,53 | Sekretariat | |
| | | | | TW 1 = | 30 | TW 1 = | 30 | 100,00 | | TW 1 = | 447.659.012 | | | | |
| | | | | TW 2 = | 30 | TW 2 = | 30 | 0,00 | | TW 2 = | 577.617.774 | | | | |
| | | | | TW 3 = | 30 | TW 3 = | 30 | 100,00 | | TW 3 = | 591.029.738 | | | | |
| | | | | TW 4 = | 30 | TW 4 = | 30 | 100,00 | | TW 4 = | 404.180.223 | | | | |
| 9 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | Jumlah Laporan Keuangan Akhir Tahun SKPD dan Laporan Hasil Koordinasi Penyusunan Laporan Keuangan Akhir Tahun SKPD | Laporan | | 1 | | 1 | 0,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | |

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET | |
|----|---|--|-------------------|--------|--------|-----------|--------|---------------------------|---------------------|-----------|------------------|----------------------------|----------------------|-------------|--|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | SISA ANGGARAN | | | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | |
| | SKPD | Koordinasi Penyusunan Laporan Keuangan Akhir Tahun SKPD | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 0,00 | | TW 4 = | 600.000 | | | | |
| 10 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | Jumlah Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD dan Laporan Koordinasi Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | Laporan | | 18 | | 18 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 4 | TW 1 = | 4 | 100,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 5 | TW 2 = | 5 | 100,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 4 | TW 3 = | 4 | 100,00 | | TW 3 = | 600.000 | | | | |
| | | | | TW 4 = | 5 | TW 4 = | 5 | 100,00 | | TW 4 = | 0 | | | | |
| 11 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | Jumlah Dokumen Pelaporan dan Analisis Prognosis Realisasi Anggaran | Dokumen | | 4 | | 4 | 100,00 | 600.000 | | 600.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 1 | TW 2 = | 1 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 100,00 | | TW 3 = | 600.000 | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 0 | | | | |
| | Administrasi Kepegawaian Perangkat Daerah | Persentase Pegawai BKPSDM yang dilayani | 100% | | 100,00 | | 120,00 | 120,00 | 71.144.000 | | 70.322.312 | 821.688 | 98,85 | | |
| 12 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | Jumlah Pegawai Berdasarkan Tugas dan Fungsi yang Mengikuti Pendidikan dan Pelatihan | Orang | | 20 | | 24 | 120,00 | 71.144.000 | | 70.322.312 | 821.688 | 98,85 | Sekretariat | |
| | | | | TW 1 = | 5 | TW 1 = | 1 | 20,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 5 | TW 2 = | 2 | 40,00 | | TW 2 = | 13.219.600 | | | | |
| | | | | TW 3 = | 5 | TW 3 = | 17 | 340,00 | | TW 3 = | 30.744.200 | | | | |
| | | | | TW 4 = | 5 | TW 4 = | 4 | 80,00 | | TW 4 = | 26.358.512 | | | | |
| | Administrasi Umum Perangkat Daerah | Persentase administrasi umum BKPSDM berjalan sesuai standar | % | | 100,00 | | 100,00 | 100,00 | 407.692.400 | | 397.504.163 | 10.188.237 | 97,50 | | |
| 13 | Penyediaan Peralatan Rumah Tangga | Jumlah Paket Peralatan Rumah Tangga yang Disediakan | Paket | | 1 | | 1 | 100,00 | 5.000.800 | | 5.000.800 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 2.500.400 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 2.500.400 | | | | |
| 14 | Penyediaan Bahan Logistik | Jumlah Paket Bahan Logistik | Paket | | 1 | | 1 | 100,00 | 59.393.600 | | 59.393.600 | 0 | 100,00 | Sekretariat | |

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|----|--|--|-------------------|--------|--------|-----------|--------|---------------------------|---------------------|-----------|-------------|----------------------------|----------------------|-------------|------------------|------------|-------|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | | | | | SISA ANGGARAN | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | | | |
| | Kantor | Kantor yang Disediakan | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 11.533.000 | | | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 6.857.300 | | | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 22.346.900 | | | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 18.656.400 | | | | | | |
| 15 | Penyediaan Barang Cetakan dan Penggandaan | Jumlah Paket Barang Cetakan dan Penggandaan yang Disediakan | Paket | | 1 | | 1 | 100,00 | 14.286.000 | | 14.286.000 | 0 | 100,00 | Sekretariat | | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 2.857.200 | | | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 2.857.200 | | | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 5.007.000 | | | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 3.564.600 | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 16 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | Jumlah Dokumen Bahan Bacaan dan Peraturan Perundang-Undangan yang Disediakan | Dokumen | | 12 | | 12 | 100,00 | 12.000.000 | | 12.000.000 | 0 | 100,00 | Sekretariat | | | |
| | | | | TW 1 = | 3 | TW 1 = | 3 | 100,00 | | TW 1 = | 0 | | 0,00 | | | | |
| | | | | TW 2 = | 3 | TW 2 = | 3 | 100,00 | | TW 2 = | 1.620.000 | | 13,50 | | | | |
| | | | | TW 3 = | 3 | TW 3 = | 3 | 100,00 | | TW 3 = | 5.670.000 | | 47,25 | | | | |
| | | | | TW 4 = | 3 | TW 4 = | 3 | 100,00 | | TW 4 = | 4.710.000 | | 39,25 | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 17 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Jumlah Laporan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Laporan | | 12 | | 12 | 100,00 | 317.012.000 | | 306.823.763 | 10.188.237 | 96,79 | Sekretariat | | | |
| | | | | TW 1 = | 3 | TW 1 = | 3 | 100,00 | | | TW 1 = | | 14.222.600 | | | | 4,49 |
| | | | | TW 2 = | 3 | TW 2 = | 3 | 100,00 | | | TW 2 = | | 54.051.200 | | | | 17,05 |
| | | | | TW 3 = | 3 | TW 3 = | 3 | 100,00 | | | TW 3 = | | 62.762.735 | | | | 19,80 |
| | | | | TW 4 = | 3 | TW 4 = | 3 | 100,00 | | TW 4 = | 175.787.228 | | 55,45 | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | Persentase jasa penunjang urusan yang tersedia | % | | 100,00 | | 100,00 | 100,00 | 298.083.740 | | 288.576.906 | 9.506.834 | 96,81 | | | | |
| 18 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Jumlah Laporan penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik yang Disediakan | Laporan | | 12 | | 12 | 100,00 | 62.323.740 | | 56.366.906 | 5.956.834 | 90,44 | Sekretariat | | | |
| | | | | TW 1 = | 3 | TW 1 = | 3 | 100,00 | | TW 1 = | 11.281.663 | | | | | | |
| | | | | TW 2 = | 3 | TW 2 = | 3 | 100,00 | | TW 2 = | 16.495.948 | | | | | | |
| | | | | TW 3 = | 3 | TW 3 = | 3 | 100,00 | | TW 3 = | 13.689.257 | | | | | | |
| | | | | TW 4 = | 3 | TW 4 = | 3 | 100,00 | | TW 4 = | 14.900.038 | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 19 | Penyediaan Jasa Pelayanan Umum Kantor | Jumlah Laporan Penyediaan Jasa Pelayanan Umum Kantor | Laporan | | 12 | | 12 | 100,00 | 235.760.000 | | 232.210.000 | 3.550.000 | 98,49 | Sekretariat | | | |
| | | | | TW 1 = | 3 | TW 1 = | 3 | 100,00 | | | TW 1 = | | | | | 37.030.000 | |

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|----|--|--|-------------------|--------|--------|-----------|--------|---------------------------|---------------------|-----------|---------------|----------------------------|----------------------|-------------|------------------|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | | | | | SISA ANGGARAN |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | |
| | | yang Disediakan | | TW 2 = | 3 | TW 2 = | 3 | 0,00 | | TW 2 = | 76.880.000 | | | | |
| | | | | TW 3 = | 3 | TW 3 = | 3 | 100,00 | | TW 3 = | 38.440.000 | | | | |
| | | | | TW 4 = | 3 | TW 4 = | 3 | 0,00 | | TW 4 = | 79.860.000 | | | | |
| | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Persentase BMD penunjang urusan yang terpelihara | % | | 100,00 | | 100,00 | 100,00 | 50.302.750 | | 50.119.470 | 183.280 | 99,64 | | |
| 20 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Jumlah kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan yang Dipelihara dan Dibayarkan Pajaknya | Unit | | 3 | | 3 | 100,00 | 40.182.750 | | 39.999.470 | 183.280 | 99,54 | Sekretariat | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 1 | TW 2 = | 1 | 100,00 | | TW 2 = | 11.380.750 | | | | |
| | | | | TW 3 = | 2 | TW 3 = | 2 | 100,00 | | TW 3 = | 16.891.720 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 11.727.000 | | | | |
| 21 | Pemeliharaan Peralatan dan Mesin Lainnya | Jumlah Peralatan dan Mesin Lainnya yang Dipelihara | Unit | | 23 | | 23 | 100,00 | 10.120.000 | | 10.120.000 | 0 | 100,00 | Sekretariat | |
| | | | | TW 1 = | 5 | TW 1 = | 5 | 100,00 | | TW 1 = | 0 | | | | |
| | | | | TW 2 = | 7 | TW 2 = | 7 | 0,00 | | TW 2 = | 4.630.000 | | | | |
| | | | | TW 3 = | 5 | TW 3 = | 5 | 100,00 | | TW 3 = | 0 | | | | |
| | | | | TW 4 = | 6 | TW 4 = | 6 | 0,00 | | TW 4 = | 5.490.000 | | | | |
| | Meningkatnya Kualitas Pelayanan dan Pengelolaan Kepegawaian | Presentase cakupan pelayanan dan pengelolaan kepegawaian yang diselesaikan tepat waktu | % | | 100,00 | | 100,00 | 100,00 | 1.135.114.500 | | 1.063.748.339 | 71.366.161 | 93,71 | | |
| | PROGRAM KEPEGAWAIAN DAERAH | Persentase ASN yang menduduki jabatan struktural dan fungsional sesuai kompetensi | % | | 88,00 | | 98,57 | 112,01 | 1.135.114.500 | | 1.063.748.339 | 71.366.161 | 93,71 | | |
| | | Persentase ASN yang berkembang kompetensinya | % | | 63,00 | | 8,79 | 13,95 | | | | | | | |
| | | Persentase pemenuhan kebutuhan ASN | % | | 60,00 | | 87,26 | 145,43 | | | | | | | |
| | | Persentase ASN berkinerja baik dan sangat baik | % | | 100,00 | | 99,87 | 99,87 | | | | | | | |

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|----|--|---|-------------------|--------|--------|-----------|--------|---------------------------|---------------------|-----------|------------------|----------------------------|----------------------|---|--|-------|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | SISA ANGGARAN | | | | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | | |
| | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | Persentase pengangkatan ASN sesuai dengan rencana kebutuhan | % | | 100,00 | | 100,00 | 100,00 | 454.511.000 | | 432.499.632 | 22.011.368 | 95,16 | | | |
| 22 | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | Jumlah Dokumen Hasil Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | Dokumen | | 1 | | 1 | 100,00 | 5.000.000 | | 5.000.000 | 0 | 100,00 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 4.472.000 | | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 528.000 | | | | | |
| 23 | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | Jumlah Dokumen Kegiatan Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | Dokumen | | 1 | | 1 | 100,00 | 311.845.000 | | 293.574.400 | 18.270.600 | 94,14 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 36.481.000 | | | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 23.329.100 | | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 233.764.300 | | | | | |
| 24 | Koordinasi Pelaksanaan Administrasi Pemberhentian | Jumlah Dokumen Hasil kegiatan Koordinasi Pelaksanaan Administrasi Pemberhentian | Dokumen | | 4 | | 4 | 100,00 | 60.312.000 | | 59.751.732 | 560.268 | 99,07 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 0 | | | | | |
| | | | | TW 2 = | 1 | TW 2 = | 1 | 0,00 | | TW 2 = | 11.993.600 | | | | | |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 100,00 | | TW 3 = | 7.598.000 | | | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 0,00 | | TW 4 = | 40.160.132 | | | | | |
| 25 | Fasilitasi Lembaga Profesi ASN | Jumlah Lembaga Profesi ASN yang Difasilitasi | Lembaga | | 1 | | 1 | 100,00 | 40.000.000 | | 39.988.000 | 12.000 | 99,97 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 9.167.000 | | 22,92 | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 15.380.000 | | 38,45 | | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 8.546.000 | | 21,37 | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 6.895.000 | | 17,24 | | | |
| 26 | Pengelolaan Data Kepegawaian | Jumlah Dokumen Hasil Pengelolaan Data Kepegawaian | Dokumen | | 4 | | 4 | 100,00 | 37.354.000 | | 34.185.500 | 3.168.500 | 91,52 | Bidang Mutasi dan Informasi Kepegawaian | | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | | TW 1 = | | 0 | | | 0,00 |
| | | | | TW 2 = | 1 | TW 2 = | 1 | 100,00 | | | TW 2 = | | 6.118.400 | | | 16,38 |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 100,00 | | | TW 3 = | | 0 | | | 0,00 |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | | TW 4 = | | 28.067.100 | | | 75,14 |

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET | | |
|----|---|--|-------------------|--------|-------|-----------|-------|---------------------------|---------------------|-----------|------------------|----------------------------|----------------------|---|--|-------|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | SISA ANGGARAN | | | | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | | |
| | Mutasi dan Promosi ASN | Persentase keterisian Jabatan | % | | 95,00 | | 88,76 | 93,43 | 580.879.500 | | 532.187.107 | 48.692.393 | 91,62 | | | |
| 27 | Pengelolaan Mutasi ASN | Jumlah Dokumen Hasil Pelaksanaan Mutasi Jabatan Pimpinan Tinggi, Jabatan Administrasi, Jabatan Pelaksana dan Mutasi ASN antar Daerah | Jabatan | | 8 | | 8 | 100,00 | 174.568.500 | | 170.506.775 | 4.061.725 | 97,67 | Bidang Mutasi dan Informasi Kepegawaian | | |
| | | | | TW 1 = | 2 | TW 1 = | 2 | 100,00 | | TW 1 = | 25.034.400 | | 14,34 | | | |
| | | | | TW 2 = | 2 | TW 2 = | 2 | 100,00 | | TW 2 = | 66.505.100 | | 38,10 | | | |
| | | | | TW 3 = | 2 | TW 3 = | 2 | 100,00 | | TW 3 = | 42.313.375 | | 24,24 | | | |
| | | | | TW 4 = | 2 | TW 4 = | 2 | 100,00 | | TW 4 = | 36.653.900 | | 21,00 | | | |
| 28 | Pengelolaan Kenaikan Pangkat ASN | Jumlah Pengelolaan Kenaikan Pangkat ASN | Orang | | 3 | | 3 | 100,00 | 259.710.000 | | 256.455.100 | 3.254.900 | 99,61 | Bidang Mutasi dan Informasi Kepegawaian | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | 0,00 | | | |
| | | | | TW 2 = | 1 | TW 2 = | 1 | 100,00 | | TW 2 = | 119.515.800 | | 46,02 | | | |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 0,00 | | TW 3 = | 47.047.600 | | 18,12 | | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 89.891.700 | | 34,61 | | | |
| 29 | Pengelolaan Promosi ASN | Jumlah Dokumen Hasil Pengelolaan Promosi ASN | Orang | | 1 | | 1 | 100,00 | 146.601.000 | | 105.225.232 | 41.375.768 | 71,78 | Bidang Mutasi dan Informasi Kepegawaian | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | | TW 1 = | | 0 | | | 0,00 |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | | TW 2 = | | 0 | | | 0,00 |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | | TW 3 = | | 12.872.732 | | | 8,78 |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | | TW 4 = | | 92.352.500 | | | 63,00 |
| | Pengembangan Kompetensi ASN | Persentase ASN yang mengikuti pendidikan dan pelatihan formal | % | | 3,38 | | 1,09 | 32,25 | 71.752.000 | | 71.729.600 | 22.400 | 99,97 | | | |
| 30 | Peningkatan Kapasitas Kinerja ASN | Jumlah ASN yang meningkat kapasitasnya | Orang | | 90 | | 90 | 100,00 | 71.752.000 | | 71.729.600 | 22.400 | 99,97 | Bidang Pengembangan Kompetensi ASN | | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | 0,00 | | | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 0 | 0,00 | | | | |
| | | | | TW 3 = | 90 | TW 3 = | 90 | 100,00 | | TW 3 = | 63.299.800 | 88,22 | | | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 8.429.800 | 11,75 | | | | |
| | Penilaian dan Evaluasi Kinerja Aparatur | Persentase evaluasi kinerja berbasis IT | % | | 50,00 | | 0,00 | 0,00 | 27.972.000 | | 27.332.000 | 640.000 | 97,71 | | | |
| 31 | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | Jumlah Dokumen Hasil Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | Dokumen | | 4 | | 4 | 100,00 | 9.996.000 | | 9.782.000 | 214.000 | 97,86 | Bidang Pengadaan, Perekonomian dan | | |
| | | | | TW 1 = | 1 | TW 1 = | 1 | 100,00 | | TW 1 = | 0 | 0,00 | | | | |

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET | |
|----|--|--|-------------------|--------|--------|-----------|--------|---------------------------|---------------------|-----------|------------------|----------------------------|----------------------|---|--|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | SISA ANGGARAN | | | | |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | |
| | | Evaluasi Kinerja Aparatur | | TW 2 = | 1 | TW 2 = | 1 | 100,00 | | TW 2 = | 7.798.000 | | 78,01 | Pembinaan Kesejahteraan ASN | |
| | | | | TW 3 = | 1 | TW 3 = | 1 | 100,00 | | TW 3 = | 0 | | 0,00 | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 1.984.000 | | 19,85 | | |
| 32 | Pengelolaan Pemberian Penghargaan Bagi Pegawai | Jumlah ASN yang Diberikan Penghargaan | Orang | | 203 | | 341 | 167,98 | 2.992.000 | | 2.566.000 | 426.000 | 85,76 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | |
| | | | | TW 1 = | 53 | TW 1 = | 59 | 111,32 | | TW 1 = | 0 | | 0,00 | | |
| | | | | TW 2 = | 50 | TW 2 = | 81 | 162,00 | | TW 2 = | 0 | | 0,00 | | |
| | | | | TW 3 = | 50 | TW 3 = | 62 | 124,00 | | TW 3 = | 2.566.000 | | 85,76 | | |
| | | | | TW 4 = | 50 | TW 4 = | 139 | 278,00 | | TW 4 = | 0 | | 0,00 | | |
| 33 | Pembinaan Disiplin ASN | Jumlah ASN yang Mendapatkan Pembinaan Kedisiplinan | Orang | | 25 | | 33 | 132,00 | 10.000.000 | | 10.000.000 | 0 | 100,00 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | |
| | | | | TW 1 = | 25 | TW 1 = | 28 | 112,00 | | TW 1 = | 0 | | 0,00 | | |
| | | | | TW 2 = | 0 | TW 2 = | 5 | 0,00 | | TW 2 = | 4.929.000 | | 49,29 | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 3.764.000 | | 37,64 | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 1.307.000 | | 13,07 | | |
| 34 | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN | Jumlah Laporan Hasil Pengelolaan Penyelesaian Pelanggaran Disiplin ASN | Laporan | | 1 | | 1 | 100,00 | 4.984.000 | | 4.984.000 | 0 | 100,00 | Bidang Pengadaan, Pembinaan Kesejahteraan ASN | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | 0,00 | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 800.000 | | 16,05 | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 4.184.000 | | 83,95 | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 100,00 | | TW 4 = | 0 | | 0,00 | | |
| | Meningkatkan Kompetensi Aparatur | Persentase ASN yang lulus sertifikasi kompetensi teknis, fungsional dan manajerial dengan minimal predikat baik | % | | 90,00 | | 100,00 | 111,11 | 1.048.594.500 | | 1.046.130.000 | | 99,76 | | |
| | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | Presentase ASN yang mempunyai sertifikat kompetensi teknis, fungsional dan manajerial | % | | 100,00 | | 92,15 | 92,15 | 1.048.594.500 | | 1.046.130.000 | 2.464.500 | 99,76 | | |
| | Pengembangan Kompetensi Teknis | Presentase ASN yang mengikuti pengembangan kompetensi teknis | % | | 3,00 | | 2,57 | 85,67 | 33.001.000 | | 32.452.800 | 548.200 | 98,34 | | |

| NO | SASARAN STRATEGIS, PROGRAM & KEGIATAN | INDIKATOR KINERJA TAHUNAN, SASARAN, PROGRAM, (OUTCOME) DAN KEGIATAN (OUTPUT) | REALISASI KINERJA | | | | | CAPAIAN KINERJA (%) | REALISASI ANGGARAN | | | CAPAIAN ANGGARAN (%) | PENANG GUNG JAWAB | KET | |
|-------|--|---|-------------------|--------|-------|-----------|-------|---------------------------|---------------------|---------------|---------------|----------------------------|----------------------|------------------------------------|------------------|
| | | | SATUAN | TARGET | | REALISASI | | | ALOKASI ANGGARAN | REALISASI | | | | | SISA ANGGARAN |
| 1 | 2 | 3 | 4 | | | | | 5 | 6 | | | 7 | 8 | 9 | |
| 35 | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, | Jumlah ASN yang mengikuti Pengembangan Kompetensi | Orang | | 85 | | 120 | 141,18 | 33.001.000 | | 32.452.800 | 548.200 | 98,34 | Bidang Pengembangan Kompetensi ASN | |
| | | | | TW 1 = | 85 | TW 1 = | 120 | 141,18 | | TW 1 = | 24.893.800 | | 75,43 | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 7.559.000 | | 22,91 | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 0 | | 0,00 | | |
| | | | | TW 4 = | 0 | TW 4 = | 0 | 0,00 | | TW 4 = | 0 | | 0,00 | | |
| | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional | Presentase ASN yang mengikuti sertifikasi, kelembagaan, pengembangan Kompetensi Manajerial dan Fungsional | % | | 70,00 | | 74,48 | 106,40 | 1.015.593.500 | | 1.013.677.200 | 1.916.300 | 99,81 | | |
| 36 | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | Jumlah Laporan Hasil Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan | Laporan | | 1 | | 1 | 100,00 | 1.015.593.500 | | 1.013.677.200 | 1.916.300 | 99,81 | Bidang Pengembangan Kompetensi ASN | |
| | | | | TW 1 = | 0 | TW 1 = | 0 | 0,00 | | TW 1 = | 0 | | 0,00 | | |
| | | | | TW 2 = | 0 | TW 2 = | 0 | 0,00 | | TW 2 = | 287.404.600 | | 28,30 | | |
| | | | | TW 3 = | 0 | TW 3 = | 0 | 0,00 | | TW 3 = | 509.145.300 | | 50,13 | | |
| | | | | TW 4 = | 1 | TW 4 = | 1 | 0,00 | | TW 4 = | 217.127.300 | | 21,38 | | |
| TOTAL | | | | | | | | 5.046.962.410 | | 4.942.887.937 | 104.074.473 | 97,94 | | | |

Enrekang, 31 Desember 2022

Kepala BKPSDM Kab. Enrekang



JUMURDIN, S.Pd., M.Pd

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