



KEPUTUSAN WALI KOTA

Nomor 000.7.2 / 298 / 2026

Lampiran IX

# PERUBAHAN

Rencana Kerja Perangkat Daerah

Tahun 2026

**DINAS PEMBERDAYAAN  
PEREMPUAN,  
PELINDUNGAN ANAK,  
PENGENDALIAN PENDUDUK  
DAN KELUARGA  
BERENCANA**



## WALI KOTA SALATIGA

KEPUTUSAN WALI KOTA SALATIGA  
NOMOR 000.7.2 / 298 / 2026

TENTANG  
PERUBAHAN RENCANA KERJA PERANGKAT DAERAH TAHUN 2026

WALI KOTA SALATIGA,

Menimbang : a. bahwa untuk melaksanakan ketentuan Pasal 356 ayat (1) Peraturan Menteri Dalam Negeri Nomor 86 Tahun 2017 tentang Tata Cara Perencanaan, Pengendalian dan Evaluasi Pembangunan Daerah, Tata Cara Evaluasi Rancangan Peraturan Daerah tentang Rencana Pembangunan Jangka Panjang Daerah dan Rencana Pembangunan Jangka Menengah Daerah, serta Tata Cara Perubahan Rencana Pembangunan Jangka Menengah Daerah, dan Rencana Kerja Pemerintah Daerah, perlu menetapkan Perubahan Rencana Kerja Perangkat Daerah Tahun 2026;  
b. bahwa berdasarkan pertimbangan sebagaimana dimaksud pada huruf a, perlu ditetapkan dengan Keputusan Wali Kota;

Mengingat : 1. Undang-Undang Nomor 17 Tahun 1950 tentang Pembentukan Daerah-daerah Kota Kecil dalam Lingkungan Propinsi Jawa Timur, Jawa Tengah dan Jawa Barat;  
2. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah, sebagaimana telah beberapa kali diubah terakhir dengan Undang-Undang Nomor 1 Tahun 2026;  
3. Peraturan Pemerintah Nomor 69 Tahun 1992 tentang Perubahan Batas Wilayah Kotamadya Daerah Tingkat II Salatiga dan Kabupaten Daerah Tingkat II Semarang;  
4. Peraturan Daerah Kota Salatiga Nomor 9 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah, sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Daerah Kota Salatiga Nomor 14 Tahun 2021;  
5. Peraturan Wali Kota Salatiga Nomor 16 Tahun 2026 tentang Perubahan Rencana Kerja Pemerintah Daerah Tahun 2026;

MEMUTUSKAN:

Menetapkan :  
KESATU : Perubahan Rencana Kerja Perangkat Daerah Tahun 2026, dengan sistematika terdiri atas:  
a. Bab I : Pendahuluan;  
b. Bab II : Evaluasi Pelaksanaan Rencana Kerja Perangkat Daerah Triwulan II Tahun 2026;  
a. Bab III : Rencana Kerja dan Pendanaan Perangkat Daerah;  
dan  
b. Bab IV : Penutup.



- KEDUA : Perubahan Rencana Kerja Perangkat Daerah sebagaimana dimaksud dalam diktum KESATU Keputusan ini tercantum dalam Lampiran sebagai berikut:
- a. Lampiran I : Perubahan Rencana Kerja Sekretariat Daerah;
  - b. Lampiran II : Perubahan Rencana Kerja Sekretariat DPRD;
  - c. Lampiran III : Perubahan Rencana Kerja Inspektorat Daerah;
  - d. Lampiran IV : Perubahan Rencana Kerja Badan Pengelolaan Keuangan dan Pendapatan Daerah;
  - e. Lampiran V : Perubahan Rencana Kerja Badan Perencanaan, Penelitian dan Pengembangan Daerah;
  - f. Lampiran VI : Perubahan Rencana Kerja Badan Kepegawaian dan Pengembangan Sumber Daya Manusia;
  - g. Lampiran VII : Perubahan Rencana Kerja Badan Kesatuan Bangsa dan Politik;
  - h. Lampiran VIII : Perubahan Rencana Kerja Badan Penanggulangan Bencana Daerah;
  - i. Lampiran IX : Perubahan Rencana Kerja Dinas Pemberdayaan Perempuan, Pelindungan Anak, Pengendalian Penduduk dan Keluarga Berencana;
  - j. Lampiran X : Perubahan Rencana Kerja Dinas Pendidikan;
  - k. Lampiran XI : Perubahan Rencana Kerja Dinas Kesehatan;
  - l. Lampiran XII : Perubahan Rencana Kerja Dinas Sosial;
  - m. Lampiran XIII : Perubahan Rencana Kerja Satuan Polisi Pamong Praja;
  - n. Lampiran XIV : Perubahan Rencana Kerja Dinas Perumahan dan Kawasan Pemukiman;
  - o. Lampiran XV : Perubahan Rencana Kerja Dinas Lingkungan Hidup;
  - p. Lampiran XVI : Perubahan Rencana Kerja Dinas Kependudukan dan Pencatatan Sipil;
  - q. Lampiran XVII : Perubahan Rencana Kerja Dinas Perpustakaan dan Kearsipan;
  - r. Lampiran XVIII : Perubahan Rencana Kerja Dinas Kepemudaan dan Olahraga;
  - s. Lampiran XIX : Perubahan Rencana Kerja Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu;
  - t. Lampiran XX : Perubahan Rencana Kerja Dinas Komunikasi dan Informatika;
  - u. Lampiran XXI : Perubahan Rencana Kerja Dinas Perdagangan;
  - v. Lampiran XXII : Perubahan Rencana Kerja Dinas Pangan dan Pertanian;
  - w. Lampiran XXIII : Perubahan Rencana Kerja Dinas Pekerjaan Umum dan Penataan Ruang;
  - x. Lampiran XXIV : Perubahan Rencana Kerja Dinas Koperasi, Usaha Kecil dan Menengah;



- y. Lampiran XXV : Perubahan Rencana Kerja Dinas Kebudayaan dan Pariwisata;
- z. Lampiran XXVI : Perubahan Rencana Kerja Dinas Perhubungan;
- aa. Lampiran XXVII : Perubahan Rencana Kerja Dinas Perindustrian dan Tenaga Kerja;
- bb. Lampiran XXVIII: Perubahan Rencana Kerja Kecamatan Argomulyo;
- cc. Lampiran XXIX : Perubahan Rencana Kerja Kecamatan Sidorejo;
- dd. Lampiran XXX : Perubahan Rencana Kerja Kecamatan Tingkir; dan
- ee. Lampiran XXXI : Perubahan Rencana Kerja Kecamatan Sidomukti.

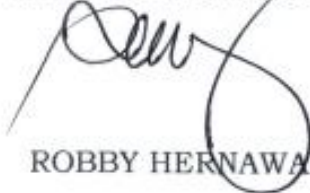
KETIGA : Perubahan Rencana Kerja Perangkat Daerah sebagaimana dimaksud dalam diktum KESATU Keputusan ini menjadi pedoman bagi Perangkat Daerah dalam menyusun Perubahan Rencana Kerja dan Anggaran Perangkat Daerah.

KEEMPAT : Segala biaya yang timbul sebagai akibat ditetapkannya Keputusan ini dibebankan pada Anggaran Pendapatan dan Belanja Daerah.

KELIMA : Keputusan ini mulai berlaku pada tanggal ditetapkan.

Ditetapkan di Kota Salatiga  
pada tanggal 7 September 2026

WALI KOTA SALATIGA,



ROBBY HERNAWAN

Tembusan:

1. Inspektur Kota Salatiga;
2. Kepala Badan Perencanaan, Penelitian dan Pengembangan Daerah Kota Salatiga;
3. Kepala Badan Pengelola Keuangan dan Pendapatan Daerah Kota Salatiga;
4. Kepala Perangkat Daerah di Lingkungan Pemerintah Kota Salatiga.



## **BAB I**

### **PENDAHULUAN**

#### **1.1. Latar Belakang**

Perubahan Rencana Kerja (Perubahan Renja) Dinas Pemberdayaan Perempuan, Pelindungan Anak, Pengendalian Penduduk dan Keluarga Berencana (DP3APPKB) Kota Salatiga Tahun 2026 merupakan dokumen perencanaan tahunan yang disusun sebagai tindak lanjut atas perkembangan pelaksanaan program dan kegiatan selama Tahun Anggaran 2026, serta untuk menyesuaikan dengan perubahan kebijakan pembangunan daerah, kemampuan keuangan daerah, hasil evaluasi pelaksanaan kinerja perangkat daerah, dan kebutuhan penyelenggaraan urusan pemerintahan yang menjadi kewenangan DP3APPKB.

Penyusunan Perubahan Renja Tahun 2026 berpedoman pada Surat Edaran Wali Kota Salatiga tentang Pedoman Penyusunan Perubahan Rencana Kerja Perangkat Daerah Tahun 2026, yang mengamanatkan agar setiap perangkat daerah melakukan penyesuaian terhadap dokumen Renja berdasarkan hasil evaluasi pelaksanaan program dan kegiatan sampai dengan Triwulan II, perubahan asumsi perencanaan, perubahan target pembangunan daerah, serta hasil pembahasan Rancangan Perubahan RKPD Tahun 2026.

Perubahan Renja DP3APPKB Tahun 2026 tetap mengacu pada Rencana Pembangunan Jangka Menengah Daerah (RPJMD) Kota Salatiga Tahun 2025–2029, Rencana Strategis (Renstra) DP3APPKB Tahun 2025–2029, serta Perubahan RKPD Kota Salatiga Tahun 2026. Dokumen ini disusun untuk menjaga konsistensi antara perencanaan, penganggaran, pelaksanaan, pengendalian, dan evaluasi pembangunan daerah sehingga pelaksanaan program dan kegiatan tetap selaras dengan prioritas pembangunan Kota Salatiga.

Dalam pelaksanaannya, terdapat beberapa perkembangan yang memerlukan penyesuaian terhadap Renja DP3APPKB Tahun 2026, antara lain perubahan kebutuhan pendanaan, penyesuaian target kinerja, optimalisasi pelaksanaan program dan kegiatan, serta penyesuaian terhadap dinamika kebijakan pemerintah pusat maupun pemerintah daerah. Selain itu, kebutuhan peningkatan pelayanan kepada masyarakat, khususnya pada bidang

pemberdayaan perempuan, perlindungan perempuan dan anak, keluarga berencana, pembangunan keluarga, serta peningkatan kualitas tata kelola perangkat daerah menjadi dasar perlunya penyusunan Perubahan Renja Tahun 2026.

Perubahan Renja DP3APPKB Tahun 2026 diharapkan menjadi pedoman bagi seluruh unit kerja dalam melaksanakan program, kegiatan, dan subkegiatan secara efektif, efisien, akuntabel, dan berorientasi pada hasil sehingga mampu mendukung pencapaian sasaran pembangunan daerah sebagaimana telah ditetapkan dalam RPJMD Kota Salatiga Tahun 2025–2029.

## **1.2. Landasan Hukum**

Landasan hukum penyusunan Perubahan Rencana Kerja DP3APPKB Kota Salatiga Tahun 2026 adalah sebagai berikut:

1. Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional;
2. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah sebagaimana telah diubah sebanyak dua kali, terakhir dengan Undang-Undang Nomor 9 Tahun 2015 tentang Perubahan kedua Atas Undang-Undang Nomor 23 Tahun 2014 Tentang Pemerintahan Daerah;
3. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah;
4. Peraturan Presiden Nomor 79 tahun 2019 tentang Percepatan Pembangunan Ekonomi Kawasan Kendal-Semarang-Salatiga-Demak-Grobogan, Kawasan Purworejo-Wonosobo-Magelang-Temanggung, dan Kawasan Brebes-Tegal- Pemalang;
5. Peraturan Menteri Dalam Negeri Nomor 86 Tahun 2017 tentang Tata Cara Perencanaan, Pengendalian dan Evaluasi Pembangunan Daerah, Tata Cara Evaluasi Rancangan Peraturan Daerah Tentang Rencana Pembangunan Jangka Panjang Daerah Dan Rencana Pembangunan Jangka Menengah Daerah, Serta Tata Cara Perubahan Rencana Pembangunan Jangka Panjang Daerah, Rencana Pembangunan Jangka Menengah Daerah, Dan Rencana Kerja Pemerintah Daerah;

6. Peraturan Menteri Dalam Negeri Nomor 70 Tahun 2019 tentang Sistem Informasi Pemerintahan Daerah;
7. Peraturan Menteri Dalam Negeri Nomor 90 Tahun 2019 tentang Kodefikasi Nomenklatur Perencanaan dan Keuangan Daerah;
8. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah;
9. Peraturan Menteri Dalam Negeri Nomor 10 Tahun 2025 tentang Pedoman Penyusunan Rencana Kerja Pemerintah Daerah Tahun 2026;
10. Peraturan Daerah Provinsi Jawa Tengah Nomor 6 Tahun 2024 tentang Rencana Pembangunan Jangka Panjang Daerah Provinsi Jawa Tengah Tahun 2025-2045;
11. Peraturan Daerah Provinsi Jawa Tengah Nomor 7 Tahun 2025 tentang Rencana Pembangunan Jangka Menengah Daerah Provinsi Jawa Tengah Tahun 2025-2045 ;
12. Peraturan Daerah Kota Salatiga Nomor 7 Tahun 2024 tentang Rencana Pembangunan Jangka Panjang Daerah Kota Salatiga Tahun 2025-2045;
13. Peraturan Daerah Kota Salatiga Nomor 7 Tahun 2025 tentang Rencana Pembangunan Jangka Menengah Daerah Kota Salatiga Tahun 2025-2029;
14. Peraturan Wali Kota Salatiga Nomor 25 Tahun 2025 tentang Rencana Kerja Pemerintah Daerah Tahun 2026;
15. Peraturan Wali Kota Salatiga Nomor 51 Tahun 2025 tentang Rencana Strategis Perangkat Daerah Kota Salatiga Tahun 2025 – 2029;
16. Peraturan Walikota (Perwali) Kota Salatiga Nomor 12 Tahun 2024 tentang Organisasi dan Tata Kerja Dinas Pemberdayaan Perempuan, Pelindungan anak, Pengendalian Penduduk dan Keluarga Berencana;
17. Peraturan Wali Kota Salatiga Nomor 16 Tahun 2026 tentang Perubahan Rencana Kerja Pemerintah Daerah Tahun 2026
18. Surat Edaran Wali Kota Salatiga Nomor 000.7/613 tentang Pedoman Penyusunan Perubahan Rencana Kerja Perangkat Daerah Tahun 2026;
19. Surat Sekretaris Daerah Kota Salatiga Nomor 000.7/3282 perihal Penyusunan Perubahan RENJA PD 2026.

### **1.3. Maksud dan Tujuan**

#### **Maksud**

Penyusunan Perubahan Renja DP3APPKB Kota Salatiga Tahun 2026 dimaksudkan sebagai pedoman pelaksanaan program, kegiatan, dan subkegiatan DP3APPKB setelah dilakukan penyesuaian terhadap perkembangan pelaksanaan pembangunan, perubahan kebijakan, hasil evaluasi kinerja, serta perubahan kemampuan keuangan daerah pada Tahun Anggaran 2026.

#### **Tujuan**

Tujuan penyusunan Perubahan Renja DP3APPKB Kota Salatiga Tahun 2026 adalah:

1. Menyesuaikan program, kegiatan, subkegiatan, indikator kinerja, target, dan pendanaan dengan Rancangan Perubahan RKPD Tahun 2026.
2. Menjamin konsistensi antara dokumen perencanaan dan penganggaran daerah.
3. Mengoptimalkan pencapaian target kinerja perangkat daerah melalui penyesuaian program dan kegiatan berdasarkan hasil evaluasi pelaksanaan Tahun 2026.
4. Menjadi pedoman dalam penyusunan Perubahan RKA-SKPD dan Perubahan DPA-SKPD Tahun Anggaran 2026.
5. Meningkatkan efektivitas, efisiensi, akuntabilitas, dan kualitas pelayanan kepada masyarakat sesuai tugas dan fungsi DP3APPKB.

### **1.4. Sistematika Penulisan**

Sistematika Perubahan Rencana Kerja DP3APPKB Kota Salatiga Tahun 2026 disusun sesuai dengan Surat Edaran Wali Kota Salatiga tentang Pedoman Penyusunan Perubahan Renja Perangkat Daerah Tahun 2026 sebagai berikut:

#### **BAB I Pendahuluan**

Memuat latar belakang, Dasar hukum, maksud dan tujuan, serta sistematika penulisan

## **BAB II Evaluasi Renja Sampai dengan Triwulan I Tahun 2026**

Memuat hasil evaluasi pelaksanaan program, kegiatan, dan subkegiatan sampai dengan Triwulan II Tahun 2026, permasalahan pelaksanaan, faktor yang memengaruhi pencapaian kinerja, serta tindak lanjut yang diperlukan.

## **BAB III Rencana Kerja dan Pendanaan Perangkat Daerah**

Memuat perubahan program, kegiatan, subkegiatan, indikator kinerja, target, lokasi, kelompok sasaran, pagu indikatif, serta pendanaan sesuai Perubahan RKPD Tahun 2026.

## **BAB IV Penutup**

Memuat kaidah pelaksanaan serta harapan agar Perubahan Renja DP3APPKB Tahun 2026 dapat menjadi pedoman dalam pelaksanaan pembangunan daerah secara efektif, efisien, akuntabel, dan berorientasi pada pencapaian sasaran pembangunan Kota Salatiga.

## **BAB II**

### **EVALUASI RENJA SAMPAI DENGAN TRIWULAN II TAHUN 2026**

#### **2.1. Evaluasi Pelaksanaan Renja Perangkat Daerah sampai dengan Triwulan II Tahun 2026 dan**

##### **Analisis kinerja pelayanan Perangkat Daerah**

Evaluasi pelaksanaan Rencana Kerja (Renja) DP3APPKB Kota Salatiga Tahun 2026 dilakukan sebagai bagian dari proses pengendalian dan evaluasi pembangunan daerah guna mengetahui tingkat pencapaian pelaksanaan program, kegiatan, dan subkegiatan sampai dengan Triwulan II Tahun Anggaran 2026. Hasil evaluasi menjadi dasar dalam penyusunan Perubahan Renja Tahun 2026 agar pelaksanaan program dan kegiatan pada sisa tahun anggaran dapat berjalan lebih efektif, efisien, tepat sasaran, serta selaras dengan arah kebijakan pembangunan daerah. Evaluasi pelaksanaan Renja disajikan dalam tabel E.81

Tabel 1.1 Formulir E.81  
Evaluasi Terhadap Hasil Renja Perangkat Daerah Lingkup Kabupaten/Kota  
Renja Perangkat Daerah Dinas Pemberdayaan Perempuan, Pelindungan Anak,  
Pengendalian Penduduk dan Keluarga Berencana Kota Salatiga

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |               |     |               |      |               |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|---------------|-----|---------------|------|---------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                       |                                                                                                    |  |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |               | II  |               | III  |               | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                       | (4)                                                                                                |  | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |               | (9) |               | (10) |               | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                       |                                                                                                    |  | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp            | K   | Rp            | K    | Rp            | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2                                     | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN |                                                                                                    |  |                                                                        | 13.747.703.708 |                                                                                                   | 11.790.848.025 |                                                                                                                              | 11.855.187.678 |                                | 2.366.254.216 |     | 4.801.421.453 |      | 7.362.000.610 |      | 10.848.380.252 |                                                                                   | 10.848.380.252 |                                                                                                                                             | 22.639.228.277 |                                                                                                             | 164,68 | DP 3A PPK B                                                                        |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |               |    |               |    |               |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |        |  |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|---------------|----|---------------|----|---------------|----|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------|--------|--|
|     |         |                                       |                                                                         |                                                                                                    |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II            |    | III           |    | IV            |    |                                                                                   |                                                                                                                                             |                      |                                                                                                             |                                   |                                                                                    |        |  |
| (1) | (2)     | (3)                                   |                                                                         | (4)                                                                                                | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9)           |    | (10)          |    | (11)          |    | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                             | (14) =<br>(13) /<br>(5) X<br>100% |                                                                                    | (15)   |  |
|     |         |                                       |                                                                         |                                                                                                    | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K             | Rp | K             | Rp | K             | Rp | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                          | K                                 | Rp                                                                                 |        |  |
|     |         |                                       | PELAYANAN DASAR                                                         |                                                                                                    |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |               |    |               |    |               |    |                                                                                   |                                                                                                                                             |                      |                                                                                                             |                                   |                                                                                    |        |  |
|     |         | 2.08                                  | URUSAN PEMERINTAHAN BIDANG PEMBENDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK |                                                                                                    |                                                                        |    | 9.958.954.238                                                                                     |    | 8.056.644.080                                                                                                                |    | 8.356.559.267                  |    | 1.744.626.033 |    | 3.579.150.937 |    | 5.491.011.401 |    | 7.611.628.364                                                                     |                                                                                                                                             | 7.611.628.364        |                                                                                                             | 15.668.272.444                    |                                                                                    | 157,33 |  |

| No  | Sasaran                                                                                  | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)  |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |               |    |               |    |               |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |      |
|-----|------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|---------------|----|---------------|----|---------------|----|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------|------|
|     |                                                                                          |                                       |                                                           |                                                                                                     |  |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II            |    | III           |    | IV            |    |                                                                                   |                                                                                                                                             |                      |                                                                                                     |                                   |                                                                            |      |
| (1) | (2)                                                                                      | (3)                                   |                                                           | (4)                                                                                                 |  | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9)           |    | (10)          |    | (11)          |    | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                     | (14) =<br>(13) /<br>(5) X<br>100% |                                                                            | (15) |
|     |                                                                                          |                                       |                                                           |                                                                                                     |  | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K             | Rp | K             | Rp | K             | Rp | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                  | K                                 | Rp                                                                         |      |
| 1   | Meningkatnya kesetaraan gender, pemenuhan hak anak serta perlindungan perempuan dan anak | 2.08.01                               | PROGRAM PUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | Meningkatnya dukungan penunjang yang efektif dan akuntabel dalam pelaksanaan Tugas dan Fungsi Dinas |  | 7.627.557.398                                                          |    | 6.456.358.680                                                                                     |    | 6.851.966.967                                                                                                                |    | 1.649.176.083                  |    | 3.245.697.287 |    | 4.781.755.979 |    | 6.288.004.459 |    | 6.288.004.459                                                                     |                                                                                                                                             | 12.744.363.139       |                                                                                                     | 167,08                            |                                                                            |      |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |       |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |       | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    |                                                                                    |
|     |         |                                       |  |                                                                                                    |       | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       |  | Persentase terlaksananya kegiatan pendukung urusan pemerintahan                                    | %     | 100                                                                    |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         |                                       |  | Indeks Kepuasan Masyarakat (IKM) Perangkat Daerah                                                  | Nilai | 87,14                                                                  |    | 88                                                                                                |    | 89                                                                                                                           |    |                                |    |     |    | 89,9 |    | 89,9 |    | 89,9                                                                              |    | 103,17                                                                                                                                      |    |                                                                                                          |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                               |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |               |     |               |      |               |        |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Unit<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|-----|---------------|------|---------------|--------|---------------|-----------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                    |                                                                                                                                  |                 |                                                                        |                |                                                                                                   |               |                                                                                                                              |               | I                              |               | II  |               | III  |               | IV     |               |                                                                                   |               |                                                                                                                                          |                |                                                                                                     |               |                                                                                |
| (1) | (2)     | (3)                                   |                                                                                                    | (4)                                                                                                                              |                 | (5)                                                                    |                | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |               | (9) |               | (10) |               | (11)   |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                     |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |               | (15)                                                                           |
|     |         |                                       |                                                                                                    |                                                                                                                                  |                 | K                                                                      | Rp             | K                                                                                                 | Rp            | K                                                                                                                            | Rp            | K                              | Rp            | K   | Rp            | K    | Rp            | K      | Rp            | K                                                                                 | Rp            | K                                                                                                                                        | Rp             | K                                                                                                   | Rp            |                                                                                |
|     |         |                                       |                                                                                                    | Nilai<br>SAKIP<br>Perangk<br>at<br>Daerah                                                                                        | Nilai           | 77,<br>4                                                               |                |                                                                                                   |               |                                                                                                                              |               |                                |               |     |               |      |               |        |               |                                                                                   |               |                                                                                                                                          |                |                                                                                                     |               |                                                                                |
|     |         | 2.08.<br>01.2.0<br>1                  | Perenca<br>naan,<br>Pengan<br>ggaran,<br>dan<br>Evaluas<br>i<br>Kinerja<br>Perang<br>kat<br>Daerah | Tersedi<br>anya<br>dokum<br>en<br>Perenca<br>naan,<br>Pengan<br>ggaran,<br>dan<br>Evaluasi<br>Kinerja<br>Perangk<br>at<br>Daerah | Dok<br>ume<br>n | 10                                                                     | 40.00<br>0.000 | 10                                                                                                | 8.670.<br>000 | 1<br>0                                                                                                                       | 8.165.<br>500 |                                | 3.260.<br>000 |     | 3.260.<br>000 |      | 3.260.<br>000 | 1<br>0 | 8.050.<br>000 | 1<br>0                                                                            | 8.050.<br>000 | 2<br>0                                                                                                                                   | 16.720<br>.000 | 20<br>0,<br>00                                                                                      | 41<br>,8<br>0 |                                                                                |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                 |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |           | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |           | Realisai Kinerja Pada Triwulan |           |     |           |      |           |      |           | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |           | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|-----------|-----|-----------|------|-----------|------|-----------|-----------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                      |                                                                                                                    |         |                                                                        |            |                                                                                                   |           |                                                                                                                              |           | I                              |           | II  |           | III  |           | IV   |           |                                                                                   |           |                                                                                                                                             |            |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                      | (4)                                                                                                                |         | (5)                                                                    |            | (6)                                                                                               |           | (7)                                                                                                                          |           | (8)                            |           | (9) |           | (10) |           | (11) |           | (12)                                                                              |           | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                                                                      |                                                                                                                    |         | K                                                                      | Rp         | K                                                                                                 | Rp        | K                                                                                                                            | Rp        | K                              | Rp        | K   | Rp        | K    | Rp        | K    | Rp        | K                                                                                 | Rp        | K                                                                                                                                           | Rp         | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.01.2.01.0006                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Jumlah Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD dan Laporan Hasil Koordinasi Penyusunan Laporan | Laporan | 10                                                                     | 15.000.000 | 10                                                                                                | 8.670.000 | 10                                                                                                                           | 8.165.500 |                                | 3.260.000 |     | 3.260.000 |      | 3.260.000 | 10   | 8.050.000 | 10                                                                                | 8.050.000 | 20                                                                                                                                          | 16.720.000 | 200,00                                                                                                      | 111,47 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                  |                                                                                                    |                 |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                  | (4)                                                                                                |                 | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    | (15)                                                                               |
|     |         |                                       |                                                                                  |                                                                                                    |                 | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       |                                                                                  | n<br>Capaia<br>n<br>Kinerja<br>dan<br>Ikhtisar<br>Realisas<br>i<br>Kinerja<br>SKPD                 |                 |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         | 2.08.<br>01.2.0<br>1.000<br>8         | Penyele<br>nggara<br>an<br>Walida<br>ta<br>Penduk<br>ung<br>Statistik<br>Sektora | Jumlah<br>Dokum<br>en<br>Hasil<br>Penyele<br>nggaraa<br>n<br>Walidat<br>a<br>Penduk                | Dok<br>ume<br>n | 1                                                                      | 10.000<br>.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    |    | -                                                                                 |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                  |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>guna<br>ng<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------|
|     |         |                                       |                                                                                   |                                                                                                                                                     |      |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                    |
| (1) | (2)     | (3)                                   |                                                                                   | (4)                                                                                                                                                 |      | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                               |
|     |         |                                       |                                                                                   |                                                                                                                                                     |      | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                   | Rp |                                                                    |
|     |         |                                       | I<br>Daerah                                                                       | ung<br>Statistik<br>Sektoral<br>Daerah                                                                                                              |      |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                    |
|     |         | 2.08.<br>01.2.0<br>1.000<br>9         | Pelaksa<br>naan<br>Pengu<br>mpulan<br>Data<br>Statistik<br>Sektora<br>I<br>Daerah | Jumlah<br>Data<br>Statistik<br>Sektoral<br>Daerah<br>yang<br>Telah<br>Dikump<br>ulkan<br>dan<br>Diperik<br>sa<br>Lingkup<br>Perangk<br>at<br>Daerah | Data | 1                                                                      | 15.000<br>.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                     |    |                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                        | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |               | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |               |     |               |      |               |      |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra PD s/d<br>Tahun<br>2030 |                                   | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>guna<br>ng<br>Jawab |      |
|-----|---------|---------------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|-----|---------------|------|---------------|------|---------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------|------|
|     |         |                                       |                                        |                                                                                                    |             |                                                                        |               |                                                                                                   |               |                                                                                                                              |               | I                              |               | II  |               | III  |               | IV   |               |                                                                                   |                                                                                                                                             |                      |                                                                                                  |                                   |                                                                |      |
| (1) | (2)     | (3)                                   |                                        | (4)                                                                                                |             | (5)                                                                    |               | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |               | (9) |               | (10) |               | (11) |               | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                  | (14) =<br>(13) /<br>(5) X<br>100% |                                                                | (15) |
|     |         |                                       |                                        |                                                                                                    |             |                                                                        |               |                                                                                                   |               |                                                                                                                              |               |                                |               |     |               |      |               |      |               |                                                                                   |                                                                                                                                             |                      |                                                                                                  |                                   |                                                                |      |
|     |         | 2.08.01.2.02                          | Administrasi Keuangan Perangkat Daerah | Cakupan Administrasi Keuangan Perangkat Daerah                                                     | Tahun       | 1                                                                      | 6.996.557.398 | 1                                                                                                 | 4.724.633.491 | 1                                                                                                                            | 5.341.245.769 |                                | 1.369.688.961 |     | 2.766.455.422 |      | 3.790.181.044 | 1    | 4.865.114.123 | 1                                                                                 | 4.865.114.123                                                                                                                               | 2                    | 9.589.747.614                                                                                    | 200,00                            | 137,06                                                         |      |
|     |         | 2.08.01.2.02.0001                     | Penyediaan Gaji dan Tunjangan ASN      | Jumlah Orang yang Menerima Gaji dan Tunjangan ASN                                                  | Orang/Bulan | 38                                                                     | 6.481.557.398 | 37                                                                                                | 4.704.473.491 | 35                                                                                                                           | 5.320.945.769 |                                | 1.369.688.961 |     | 2.761.415.422 |      | 3.780.101.044 | 33   | 4.844.814.323 | 33                                                                                | 4.844.814.323                                                                                                                               | 70                   | 9.549.287.814                                                                                    | 184,21                            | 147,33                                                         |      |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |           |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|-----------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------|
|     |         |                                       |                                               |                                                                                                    |         |                                                                        |             |                                                                                                   |            |                                                                                                                              |            | I                              |    | II  |           | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |        |                                                                  |
| (1) | (2)     | (3)                                   |                                               | (4)                                                                                                |         | (5)                                                                    |             | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |    | (9) |           | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |        | (15)                                                             |
|     |         |                                       |                                               |                                                                                                    |         | K                                                                      | Rp          | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp        | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                   | Rp     |                                                                  |
|     |         | 2.08.01.2.02.0002                     | Penyediaan Administrasi Pelaksanaan Tugas ASN | Jumlah Dokumen Hasil Penyediaan Administrasi Pelaksanaan Tugas ASN                                 | Dokumen | 1                                                                      | 515.000.000 | 1                                                                                                 | 20.160.000 | 1                                                                                                                            | 20.300.000 |                                | -  |     | 5.040.000 |      | 10.080.000 | 1    | 20.299.800 | 1                                                                                 | 20.299.800 | 2                                                                                                                                           | 40.459.800 | 200,00                                                                                              | 7,86   |                                                                  |
|     |         | 2.08.01.2.03                          | Administrasi Barang Milik Daerah pada Perang  | Terpeliharanya Barang Milik Daerah Penunjang                                                       | Tahun   | 1                                                                      | 45.000.000  | 1                                                                                                 | 39.907.987 | 1                                                                                                                            | 60.000.000 |                                | -  |     | -         |      | 39.064.790 | 1    | 58.049.911 | 1                                                                                 | 58.049.911 | 2                                                                                                                                           | 97.957.898 | 200,00                                                                                              | 217,68 |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |          | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |            |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------|
|     |         |                                       |                                                    |                                                                                                    |          |                                                                        |            |                                                                                                   |            |                                                                                                                              |            | I                              |            | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |        |                                                                  |
| (1) | (2)     | (3)                                   |                                                    | (4)                                                                                                |          | (5)                                                                    |            | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |            | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |        | (15)                                                             |
|     |         |                                       |                                                    |                                                                                                    |          | K                                                                      | Rp         | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp         | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                   | Rp     |                                                                  |
|     |         |                                       | kat<br>Daerah                                      | Urusan<br>Pemerintahan<br>Daerah                                                                   |          |                                                                        |            |                                                                                                   |            |                                                                                                                              |            |                                |            |     |            |      |            |      |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |        |                                                                  |
|     |         | 2.08.01.2.03.0002                     | Pengamanan<br>Barang<br>Milik<br>Daerah<br>SKPD    | Jumlah<br>Dokumen<br>Pengamanan<br>Barang<br>Milik<br>Daerah<br>SKPD                               | Dokumen  | 1                                                                      | 45.000.000 | 1                                                                                                 | 39.907.987 | 1                                                                                                                            | 60.000.000 |                                | -          |     | -          |      | 39.064.790 | 1    | 58.049.911 | 1                                                                                 | 58.049.911 | 2                                                                                                                                           | 97.957.898 | 200,00                                                                                              | 217,68 |                                                                  |
|     |         | 2.08.01.2.05                          | Administrasi<br>Kepegawaian<br>Perangkat<br>Daerah | Terlaksananya<br>bimbingan<br>teknis<br>implementasi                                               | kegiatan |                                                                        |            |                                                                                                   |            | 1                                                                                                                            | 20.365.000 |                                | 18.620.000 |     | 18.620.000 |      | 18.620.000 | 1    | 18.620.000 | 1                                                                                 | 18.620.000 | 1                                                                                                                                           | 18.620.000 |                                                                                                     |        |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                         |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                            |                                                                                                                            |           |                                                                        |    |                                                                                                   |    |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV     |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                            | (4)                                                                                                                        |           | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                            |                                                                                                                            |           | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                   | Rp |                                                                            |
|     |         |                                       |                                                                                            | peraturan<br>perundang-<br>undangan                                                                                        |           |                                                                        |    |                                                                                                   |    |                                                                                                                              |                |                                |                |     |                |      |                |        |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |    |                                                                            |
|     |         | 2.08.<br>01.2.0<br>5.001<br>1         | Bimbin<br>gan<br>Teknis<br>Implem<br>entasi<br>Peratur<br>an<br>Perund<br>ang-Undan<br>gan | Jumlah<br>Orang<br>yang<br>Mengik<br>uti<br>Bimbin<br>gan<br>Teknis<br>Implem<br>entasi<br>Peratur<br>an<br>Perund<br>ang- | oran<br>g |                                                                        |    |                                                                                                   |    | 6<br>5                                                                                                                       | 20.36<br>5.000 |                                | 18.62<br>0.000 |     | 18.62<br>0.000 |      | 18.62<br>0.000 | 6<br>5 | 18.620<br>.000 | 6<br>5                                                                            | 18.620<br>.000 | 6<br>5                                                                                                                                      | 18.620<br>.000 |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                     |        |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|---------------------|--------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                           |                                                                                                    |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                     | IV     |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                           | (4)                                                                                                |           | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                     | (11)   |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                           |                                                                                                    |           | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp                  | K      | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                           | Undang<br>an                                                                                       |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                |      |                     |        |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
|     |         | 2.08.<br>01.2.0<br>6                  | Admini<br>strasi<br>Umum<br>Perang<br>kat<br>Daerah                       | Cakupa<br>n<br>Admini<br>strasi<br>Umum<br>Perangk<br>at<br>Daerah                                 | Tah<br>un | 1                                                                      | 210.00<br>0.000 | 1                                                                                                 | 223.43<br>2.469 | 1                                                                                                                            | 180.96<br>3.298 |                                | 70.77<br>9.700 |     | 98.101<br>.690 |      | 137.8<br>61.99<br>0 | 1      | 179.95<br>7.990 | 1                                                                                 | 179.95<br>7.990 | 2                                                                                                                                           | 403.3<br>90.45<br>9 | 20<br>0,<br>00                                                                                              | 19<br>2,<br>09 |                                                                                    |
|     |         | 2.08.<br>01.2.0<br>6.000<br>1         | Penyed<br>iaan<br>Kompo<br>nen<br>Instalasi<br>Listrik/<br>Penera<br>ngan | Jumlah<br>Paket<br>Kompo<br>nen<br>Instalasi<br>Listrik/P<br>enerang<br>an                         | Pake<br>t | 20                                                                     | 15.000<br>.000  | 20                                                                                                | 10.490<br>.500  | 1<br>0                                                                                                                       | 10.500<br>.000  |                                | 10.49<br>3.900 |     | 10.49<br>3.900 |      | 10.49<br>3.900      | 1<br>0 | 10.493<br>.900  | 1<br>0                                                                            | 10.493<br>.900  | 3<br>0                                                                                                                                      | 20.98<br>4.400      | 15<br>0,<br>00                                                                                              | 13<br>9,<br>90 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |      |
|-----|---------|---------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------|------|
|     |         |                                       |                                               |                                                                                                    |           |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                                                                                                                                             |                      |                                                                                                     |                                   |                                                                            |      |
| (1) | (2)     | (3)                                   |                                               | (4)                                                                                                |           | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                     | (14) =<br>(13) /<br>(5) X<br>100% |                                                                            | (15) |
|     |         |                                       |                                               |                                                                                                    |           | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                  | K                                 | Rp                                                                         |      |
|     |         |                                       | Bangun<br>an<br>Kantor                        | Bangun<br>an<br>Kantor<br>yang<br>Disedia<br>kan                                                   |           |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |                |     |                |      |                |      |                |                                                                                   |                                                                                                                                             |                      |                                                                                                     |                                   |                                                                            |      |
|     |         | 2.08.<br>01.2.0<br>6.000<br>4         | Penyed<br>iaan<br>Bahan<br>Logistik<br>Kantor | Jumlah<br>Paket<br>Bahan<br>Logistik<br>Kantor<br>yang<br>Disedia<br>kan                           | Pake<br>t | 2                                                                      | 20.00<br>0.000 | 10                                                                                                | 52.268<br>.800 | 8                                                                                                                            | 47.05<br>2.500 |                                | 45.91<br>0.200 |     | 45.91<br>0.200 |      | 45.91<br>0.200 | 8    | 46.962<br>.700 | 8                                                                                 | 46.962<br>.700                                                                                                                              | 1<br>8               | 99.231<br>.500                                                                                      | 90<br>0,<br>00                    | 49<br>6,<br>16                                                             |      |
|     |         | 2.08.<br>01.2.0<br>6.000<br>5         | Penyed<br>iaan<br>Barang<br>Cetaka<br>n dan   | Jumlah<br>Paket<br>Barang<br>Cetaka<br>n dan<br>Pengga                                             | Pake<br>t | 7                                                                      | 15.000<br>.000 | 10                                                                                                | 13.769<br>.050 | 7                                                                                                                            | 11.964.<br>789 |                                | 5.871.<br>100  |     | 6.519.<br>850  |      | 8.382.<br>350  | 7    | 11.243.<br>350 | 7                                                                                 | 11.243.<br>350                                                                                                                              | 1<br>7               | 25.012<br>.400                                                                                      | 24<br>2,<br>86                    | 16<br>6,<br>75                                                             |      |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                             | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                        |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |               | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |             |     |               |      |               |      |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>guna<br>ng<br>Jawab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|-------------|-----|---------------|------|---------------|------|---------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------|
|     |         |                                       |                                                                                             |                                                                                                                           |                 |                                                                        |               |                                                                                                   |               |                                                                                                                              |               | I                              |             | II  |               | III  |               | IV   |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                     |                |                                                                |
| (1) | (2)     | (3)                                   |                                                                                             | (4)                                                                                                                       |                 | (5)                                                                    |               | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |             | (9) |               | (10) |               | (11) |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                           |
|     |         |                                       |                                                                                             |                                                                                                                           |                 | K                                                                      | Rp            | K                                                                                                 | Rp            | K                                                                                                                            | Rp            | K                              | Rp          | K   | Rp            | K    | Rp            | K    | Rp            | K                                                                                 | Rp            | K                                                                                                                                           | Rp            | K                                                                                                   | Rp             |                                                                |
|     |         |                                       | Pengga<br>ndaan                                                                             | ndaan<br>yang<br>Disedia<br>kan                                                                                           |                 |                                                                        |               |                                                                                                   |               |                                                                                                                              |               |                                |             |     |               |      |               |      |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                     |                |                                                                |
|     |         | 2.08.<br>01.2.0<br>6.000<br>6         | Penyed<br>iaan<br>Bahan<br>Bacaan<br>dan<br>Peratur<br>an<br>Perund<br>ang-<br>undang<br>an | Jumlah<br>Dokum<br>en<br>Bahan<br>Bacaan<br>dan<br>Peratur<br>an<br>Perund<br>ang-<br>Undang<br>an yang<br>Disedia<br>kan | Dok<br>ume<br>n | 1                                                                      | 5.000.<br>000 | 1                                                                                                 | 2.691.<br>000 | 1                                                                                                                            | 3.350.<br>000 |                                | 550.0<br>00 |     | 1.650.<br>000 |      | 2.475.<br>000 | 1    | 3.300.<br>000 | 1                                                                                 | 3.300.<br>000 | 2                                                                                                                                           | 5.991.<br>000 | 20<br>0,<br>00                                                                                      | 11<br>9,<br>82 |                                                                |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |           |     |            |      |            |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-----------|-----|------------|------|------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                      |                                                                                                    |         |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |           | II  |            | III  |            | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                      | (4)                                                                                                |         | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |           | (9) |            | (10) |            | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                      |                                                                                                    |         | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp        | K   | Rp         | K    | Rp         | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.01.2.06.0008                     | Fasilitas Kunjungan Tamu                             | Jumlah Laporan Fasilitas Kunjungan Tamu                                                            | Laporan | 1                                                                      | 5.000.000   | 12                                                                                                | 3.760.000   | 1                                                                                                                            | 5.000.000   |                                | 240.000   |     | 780.000    |      | 780.000    | 1    | 4.904.000   | 1                                                                                 | 4.904.000   | 13                                                                                                                                          | 8.664.000   | 1300,00                                                                                                     | 173,28 |                                                                                    |
|     |         | 2.08.01.2.06.0009                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Jumlah Laporan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                | Laporan | 12                                                                     | 150.000.000 | 12                                                                                                | 140.453.119 | 12                                                                                                                           | 103.096.009 |                                | 7.714.500 |     | 32.747.740 |      | 69.820.540 | 12   | 103.054.040 | 12                                                                                | 103.054.040 | 24                                                                                                                                          | 243.507.159 | 200,00                                                                                                      | 162,34 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Unit<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |      |
|-----|---------|---------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|----|------|----|------|------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------|------|
|     |         |                                       |                                                                    |                                                                                                    |      |                                                                        |            |                                                                                                   |             |                                                                                                                              |            | I                              |    | II  |    | III  |    | IV   |            |                                                                                   |                                                                                                                                             |                      |                                                                                                     |                                   |                                                                                |      |
| (1) | (2)     | (3)                                   |                                                                    | (4)                                                                                                |      | (5)                                                                    |            | (6)                                                                                               |             | (7)                                                                                                                          |            | (8)                            |    | (9) |    | (10) |    | (11) |            | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                     | (14) =<br>(13) /<br>(5) X<br>100% |                                                                                | (15) |
|     |         |                                       |                                                                    |                                                                                                    |      | K                                                                      | Rp         | K                                                                                                 | Rp          | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp | K    | Rp | K    | Rp         | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                  | K                                 | Rp                                                                             |      |
|     |         | 2.08.01.2.07                          | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Jumlah pengadaan barang milik daerah penunjang urusan pemerintahan daerah                          | Unit | 2                                                                      | 20.000.000 | 43                                                                                                | 210.706.000 | 2                                                                                                                            | 89.875.900 |                                | -  |     | -  |      | -  | 2    | 87.744.201 | 2                                                                                 | 87.744.201                                                                                                                                  | 45                   | 298.450.201                                                                                         | 2250,00                           | 1492,25                                                                        |      |
|     |         | 2.08.01.2.07.0006                     | Pengadaan Peralatan dan Mesin Lainnya                              | Jumlah Unit Peralatan dan Mesin Lainnya yang                                                       | Unit | 1                                                                      | 10.000.000 | 43                                                                                                | 197.770.000 | 15                                                                                                                           | 78.279.100 |                                | -  |     | -  |      | -  | 15   | 76.326.001 | 15                                                                                | 76.326.001                                                                                                                                  | 58                   | 274.096.001                                                                                         | 5800,00                           | 2740,96                                                                        |      |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                             | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                 |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |    |      |    |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----|------|----|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                             |                                                                                                                                                    |      |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |    | III  |    | IV     |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                             | (4)                                                                                                                                                |      | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |    | (10) |    | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                             |                                                                                                                                                    |      | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp | K    | Rp | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                                             | Disedia<br>kan                                                                                                                                     |      |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |    |     |    |      |    |        |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
|     |         | 2.08.<br>01.2.0<br>7.001<br>1         | Pengad<br>aan<br>Sarana<br>dan<br>Prasara<br>na<br>Penduk<br>ung<br>Gedun<br>g<br>Kantor<br>atau<br>Bangun<br>an<br>Lainnya | Jumlah<br>Unit<br>Sarana<br>dan<br>Prasara<br>na<br>Penduk<br>ung<br>Gedung<br>Kantor<br>atau<br>Bangun<br>an<br>Lainnya<br>yang<br>Disedia<br>kan | Unit | 1                                                                      | 10.000<br>.000 | 1                                                                                                 | 12.936<br>.000 | 5<br>7                                                                                                                       | 11.596.<br>800 |                                | -  |     | -  |      | -  | 5<br>7 | 11.418.<br>200 | 5<br>7                                                                            | 11.418.<br>200 | 5<br>8                                                                                                                                      | 24.35<br>4.200 | 58<br>00<br>,0<br>0                                                                                         | 24<br>3,<br>54 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |         | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------|
|     |         |                                       |                                                      |                                                                                                    |         |                                                                        |            |                                                                                                   |             |                                                                                                                              |             | I                              |             | II  |             | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                     |         |                                                                  |
| (1) | (2)     | (3)                                   |                                                      | (4)                                                                                                |         | (5)                                                                    |            | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |             | (9) |             | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |         | (15)                                                             |
|     |         |                                       |                                                      |                                                                                                    |         | K                                                                      | Rp         | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp            | K                                                                                                   | Rp      |                                                                  |
|     |         | 2.08.01.2.08                          | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | Cakupan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                       | Tahun   | 1                                                                      | 76.000.000 | 1                                                                                                 | 514.687.595 | 1                                                                                                                            | 518.800.000 |                                | 152.153.235 |     | 280.724.038 |      | 382.673.639 | 1    | 512.092.806 | 1                                                                                 | 512.092.806 | 2                                                                                                                                           | 1.026.780.401 | 200,00                                                                                              | 1351,03 |                                                                  |
|     |         | 2.08.01.2.08.0001                     | Penyediaan Jasa Surat Menyurat                       | Jumlah Laporan Penyediaan Jasa Surat Menyurat                                                      | Laporan | 1                                                                      | 7.000.000  | 12                                                                                                | 1.980.000   | 1                                                                                                                            | 4.000.000   |                                | 3.990.000   |     | 3.990.000   |      | 3.990.000   | 1    | 3.990.000   | 1                                                                                 | 3.990.000   | 13                                                                                                                                          | 5.970.000     | 1300,00                                                                                             | 85,29   |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                         |                                                                                                    |         |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |             | II  |             | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                         | (4)                                                                                                |         | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |             | (9) |             | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                         |                                                                                                    |         | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.01.2.08.0002                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Jumlah Laporan Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik yang Disediakan             | Laporan | 12                                                                     | 69.000.000  | 1                                                                                                 | 49.104.322  | 12                                                                                                                           | 64.800.000  |                                | 14.384.505  |     | 26.060.726  |      | 40.368.289  | 12   | 58.113.185  | 12                                                                                | 58.113.185  | 13                                                                                                                                          | 107.217.507 | 108,33                                                                                                      | 15,39  |                                                                                    |
|     |         | 2.08.01.2.08.0004                     | Penyediaan Jasa Pelayanan                               | Jumlah Laporan Penyediaan                                                                          | Laporan | 12                                                                     | 108.000.000 | 12                                                                                                | 463.603.273 | 12                                                                                                                           | 450.000.000 |                                | 133.778.730 |     | 250.673.312 |      | 338.315.350 | 12   | 449.989.621 | 12                                                                                | 449.989.621 | 24                                                                                                                                          | 913.592.894 | 200,00                                                                                                      | 845,92 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |            |     |            |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                       |                                                                                                    |       |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |            | II  |            | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                       | (4)                                                                                                |       | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |            | (9) |            | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                       |                                                                                                    |       | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp         | K   | Rp         | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp            | K                                                                                                           | Rp     |                                                                                    |
|     |         |                                       | Umum Kantor                                                           | Jasa Pelayanan Umum Kantor yang Disediakan                                                         |       |                                                                        |             |                                                                                                   |             |                                                                                                                              |             |                                |            |     |            |      |             |      |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                             |        |                                                                                    |
|     |         | 2.08.01.2.09                          | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Terpeliharanya Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                            | Tahun | 1                                                                      | 240.000.000 | 1                                                                                                 | 734.321.138 | 1                                                                                                                            | 632.551.500 |                                | 34.674.187 |     | 78.536.137 |      | 410.094.516 | 1    | 558.375.428 | 1                                                                                 | 558.375.428 | 2                                                                                                                                           | 1.292.696.566 | 200,00                                                                                                      | 538,62 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)   |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |            |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                           |                                                                                                      |      |                                                                        |            |                                                                                                   |             |                                                                                                                              |             | I                              |            | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |             |                                                                                                     |        |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                                                                           | (4)                                                                                                  |      | (5)                                                                    |            | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |            | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |        | (15)                                                                       |
|     |         |                                       |                                                                                                                                                           |                                                                                                      |      | K                                                                      | Rp         | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp         | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp          | K                                                                                                   | Rp     |                                                                            |
|     |         | 2.08.01.2.09.0001                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaran Perorangan Dinas atau Kendaran Dinas Jabatan yang Dipelihara dan dibayarkan Pajaknya | Jumlah Kendaran Perorangan Dinas atau Kendaran Dinas Jabatan yang Dipelihara dan dibayarkan Pajaknya | Unit | 42                                                                     | 50.000.000 | 35                                                                                                | 104.276.834 | 42                                                                                                                           | 137.298.800 |                                | 15.455.000 |     | 31.470.750 |      | 58.722.726 | 42   | 98.447.576 | 42                                                                                | 98.447.576 | 77                                                                                                                                          | 202.724.410 | 183,33                                                                                              | 405,45 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)     |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |           |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|-----------|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                 |                                                                                                        |      |                                                                        |            |                                                                                                   |            |                                                                                                                              |            | I                              |           | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                 | (4)                                                                                                    |      | (5)                                                                    |            | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |           | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                                                                 |                                                                                                        |      | K                                                                      | Rp         | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp        | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.01.2.09.0002                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | Jumlah Kendaraan Dinas Operasional atau Lapangan yang Dipelihara dan dibayarkan Pajak dan Perizinannya | Unit | 6                                                                      | 40.000.000 | 5                                                                                                 | 41.803.134 | 6                                                                                                                            | 83.811.200 |                                | 3.430.187 |     | 15.394.787 |      | 28.998.026 | 6    | 54.669.056 | 6                                                                                 | 54.669.056 | 11                                                                                                                                          | 96.472.190 | 183,33                                                                                                      | 241,18 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |           |     |            |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |         | Uni<br>t Per<br>ang<br>kat Dae<br>rah Pen<br>ang<br>gun<br>g Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-----------|-----|------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|
|     |         |                                       |                                                               |                                                                                                    |      |                                                                        |            |                                                                                                   |             |                                                                                                                              |             | I                              |           | II  |            | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                          |         |                                                                        |
| (1) | (2)     | (3)                                   |                                                               | (4)                                                                                                |      | (5)                                                                    |            | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |           | (9) |            | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |         | (15)                                                                   |
|     |         |                                       |                                                               |                                                                                                    |      | K                                                                      | Rp         | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp        | K   | Rp         | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                        | Rp      |                                                                        |
|     |         | 2.08.01.2.09.0006                     | Pemeliharaan Peralatan dan Mesin Lainnya                      | Jumlah Peralatan dan Mesin Lainnya yang Dipelihara                                                 | Unit | 29                                                                     | 50.000.000 | 50                                                                                                | 34.883.000  | 29                                                                                                                           | 31.400.000  |                                | 6.124.000 |     | 6.124.000  |      | 6.124.000   | 29   | 31.139.000  | 29                                                                                | 31.139.000  | 79                                                                                                                                          | 66.022.000  | 272,41                                                                                                   | 132,04  |                                                                        |
|     |         | 2.08.01.2.09.0009                     | Pemeliharaan/ Rehabilitasi Gedung Kantor dan Bangunan Lainnya | Jumlah Gedung Kantor dan Bangunan Lainnya yang Dipelihara/Dirhabilitasi                            | Unit | 3                                                                      | 65.000.000 | 1                                                                                                 | 536.463.170 | 3                                                                                                                            | 355.841.500 |                                | 7.168.000 |     | 23.049.600 |      | 313.752.764 | 3    | 350.395.796 | 3                                                                                 | 350.395.796 | 4                                                                                                                                           | 886.858.966 | 133,33                                                                                                   | 1364,40 |                                                                        |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)      |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |           |     |           |      |           |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|-----------|-----|-----------|------|-----------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                               |                                                                                                         |      |                                                                        |            |                                                                                                   |            |                                                                                                                              |            | I                              |           | II  |           | III  |           | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                               | (4)                                                                                                     |      | (5)                                                                    |            | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |           | (9) |           | (10) |           | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                                               |                                                                                                         |      |                                                                        |            |                                                                                                   |            |                                                                                                                              |            |                                |           |     |           |      |           |      |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |        |                                                                                    |
|     |         | 2.08.01.2.09.0011                     | Pemeliharaan/ Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | Jumlah Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya yang Dipelihara/Dirhabilitasi | Unit | 17                                                                     | 35.000.000 | 10                                                                                                | 16.895.000 | 17                                                                                                                           | 24.200.000 |                                | 2.497.000 |     | 2.497.000 |      | 2.497.000 | 17   | 23.724.000 | 17                                                                                | 23.724.000 | 27                                                                                                                                          | 40.619.000 | 158,82                                                                                                      | 116,05 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |            |     |            |      |            |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|------------|------|------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                           |                                                                                                    |   |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |            | II  |            | III  |            | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                           | (4)                                                                                                |   | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |            | (9) |            | (10) |            | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                           |                                                                                                    |   | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp         | K   | Rp         | K    | Rp         | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.02                               | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | Meningkatnya kualitas dan efektivitas penyelenggaraan PUG dan peran perempuan dalam pemanfaatan    |   |                                                                        | 308.500.778 |                                                                                                   | 261.327.000 |                                                                                                                              | 170.111.800 |                                | 24.749.000 |     | 44.112.800 |      | 95.881.450 |      | 163.297.800 |                                                                                   | 163.297.800 |                                                                                                                                             | 424.624.800 |                                                                                                             | 137,64 |                                                                                    |
|     |         |                                       |                                                           | Persentase Kelembagaan                                                                             | % | 100                                                                    |             | 100                                                                                               |             | 100                                                                                                                          |             |                                |            |     |            |      |            | 100  |             | 100                                                                               |             | 100                                                                                                                                         |             | 100                                                                                                         |        |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |     |      |     | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |     | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |        | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t Per<br>ang<br>kat Dae<br>rah Pen<br>ang<br>gun<br>g Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|-----|------|-----|-----------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |     | IV   |     |                                                                                   |     |                                                                                                                                             |        |                                                                                                       |    |                                                                        |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |     | (11) |     | (12)                                                                              |     | (13) = (6)<br>+ (12)                                                                                                                        |        | (14) =<br>(13) /<br>(5) X<br>100%                                                                     |    | (15)                                                                   |
|     |         |                                       |  |                                                                                                    |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp  | K    | Rp  | K                                                                                 | Rp  | K                                                                                                                                           | Rp     | K                                                                                                     | Rp |                                                                        |
|     |         |                                       |  | PUG<br>aktif                                                                                       |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |     |      |     |                                                                                   |     |                                                                                                                                             |        |                                                                                                       |    |                                                                        |
|     |         |                                       |  | Persentase<br>Perangkat<br>Daerah<br>yang<br>melaksana<br>kan<br>PPRG                              | % | 100                                                                    |    | 100                                                                                               |    | 100                                                                                                                          |    |                                |    |     |    |      | 100 |      | 100 |                                                                                   | 100 |                                                                                                                                             | 100,00 |                                                                                                       |    |                                                                        |
|     |         |                                       |  | Persentase<br>perempuan<br>yang<br>menjadi<br>anggota                                              | % |                                                                        |    | 8                                                                                                 |    | 24                                                                                                                           |    |                                |    |     |    |      | 8   |      | 8   |                                                                                   | 8   |                                                                                                                                             |        |                                                                                                       |    |                                                                        |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |  |               |  |                |   |                |   | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |   | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |  | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|--|---------------|--|----------------|---|----------------|---|-----------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                            |                                                                                                    |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                | I                              |  | II            |  | III            |   | IV             |   |                                                                                   |   |                                                                                                                                             |                |                                                                                                          |  |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                            | (4)                                                                                                |           | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                | (8)                            |  | (9)           |  | (10)           |   | (11)           |   | (12)                                                                              |   | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |  | (15)                                                                               |
|     |         |                                       |                                                                                            |                                                                                                    |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                |                                |  |               |  |                |   |                |   |                                                                                   |   |                                                                                                                                             |                |                                                                                                          |  |                                                                                    |
|     |         |                                       |                                                                                            | legislasi<br>f                                                                                     |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                |                                |  |               |  |                |   |                |   |                                                                                   |   |                                                                                                                                             |                |                                                                                                          |  |                                                                                    |
|     |         |                                       |                                                                                            | Persentase<br>ARG<br>pada<br>belanja<br>langsun<br>g APBD                                          | %         |                                                                        |                 | 9,2<br>4                                                                                          |                 | 3<br>.8                                                                                                                      |                |                                |  |               |  | 6              |   | 6              |   | 6                                                                                 |   |                                                                                                                                             |                |                                                                                                          |  |                                                                                    |
|     |         | 2.08.<br>02.2.<br>01                  | Pelemb<br>agaan<br>Pengar<br>usutam<br>aan<br>Gender<br>(PUG)<br>pada<br>Lembag<br>a Pemer | Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Perumu<br>san<br>Kebijak<br>an<br>Pelaksa             | Tah<br>un | 1                                                                      | 125.00<br>0.000 | 1                                                                                                 | 168.65<br>2.200 | 1                                                                                                                            | 42.90<br>4.800 | 2.359.<br>000                  |  | 9.802.<br>800 |  | 10.52<br>2.800 | 1 | 42.540<br>.750 | 1 | 42.540<br>.750                                                                    | 2 | 211.19<br>2.950                                                                                                                             | 20<br>0,<br>00 | 16<br>8,<br>95                                                                                           |  |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                      |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |               |     |               |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|---------------|-----|---------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                       |                                                                                                                         |                 |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |               | II  |               | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                       | (4)                                                                                                                     |                 | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |               | (9) |               | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                                                       |                                                                                                                         |                 | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp            | K   | Rp            | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp              | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | ntah<br>Kewen<br>angan<br>Kabupa<br>ten/Kota                                                          | naan<br>PUG                                                                                                             |                 |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |               |     |               |      |                |      |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
|     |         | 2.08.<br>02.2.<br>01.00<br>01         | Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Perumu<br>san<br>Kebijak<br>an<br>Pelaksa<br>naan<br>PUG | Jumlah<br>Dokum<br>en<br>Hasil<br>Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Perumu<br>san<br>Kebijak<br>an<br>Pengar | Dok<br>ume<br>n | 1                                                                      | 75.00<br>0.000 | 1                                                                                                 | 88.79<br>0.500 | 1                                                                                                                            | 42.90<br>4.800 |                                | 2.359.<br>000 |     | 9.802.<br>800 |      | 10.52<br>2.800 | 1    | 42.540<br>.750 | 1                                                                                 | 42.540<br>.750 | 2                                                                                                                                           | 131.33<br>1.250 | 20<br>0,<br>00                                                                                      | 17<br>5,<br>11 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |                                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                          | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------|
|     |         |                                       |                                                                                    |                                                                                                    |                                 |                                                                        |    |                                                                                                   |                |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |                          |                                                                                                     |    |                                                                  |
| (1) | (2)     | (3)                                   |                                                                                    | (4)                                                                                                |                                 | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |                          | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                             |
|     |         |                                       |                                                                                    |                                                                                                    |                                 | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp                       | K                                                                                                   | Rp |                                                                  |
|     |         |                                       |                                                                                    | ustama<br>an<br>Gender<br>(PUG)<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                        |                                 |                                                                        |    |                                                                                                   |                |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |                          |                                                                                                     |    |                                                                  |
|     |         | 2.08.<br>02.2.<br>01.00<br>04         | Sosialis<br>asi<br>Kebijak<br>an<br>Pelaksa<br>naan<br>PUG<br>Termas<br>uk<br>PPRG | Jumlah<br>Perangk<br>at<br>Daerah<br>yang<br>Mengik<br>uti<br>Sosialis<br>asi<br>Kebijak<br>an     | Pera<br>ngka<br>t<br>Dae<br>rah |                                                                        |    | 31                                                                                                | 79.861<br>.700 | 0                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    |    | -                                                                                 |    | -                                                                                                                                           | 3<br>1<br>79.861<br>.700 |                                                                                                     |    |                                                                  |

[illegible]

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |            |     |            |      |            |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|------------|------|------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                     |                                                                                                    |       |                                                                        |             |                                                                                                   |            |                                                                                                                              |             | I                              |            | II  |            | III  |            | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                     | (4)                                                                                                |       | (5)                                                                    |             | (6)                                                                                               |            | (7)                                                                                                                          |             | (8)                            |            | (9) |            | (10) |            | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                     |                                                                                                    |       | K                                                                      | Rp          | K                                                                                                 | Rp         | K                                                                                                                            | Rp          | K                              | Rp         | K   | Rp         | K    | Rp         | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                           | Rp     |                                                                                    |
|     |         |                                       |                                                     | sosialisasi<br>(lembaga<br>pemerintah<br>dan<br>non<br>pemerintah)                                 |       |                                                                        |             |                                                                                                   |            |                                                                                                                              |             |                                |            |     |            |      |            |      |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
|     |         | 2.08.02.2.03                          | Penguatan dan Pengembangan Lembaga Penyedia Layanan | Pembinaan Organisasi Perempuan, Pendidikan & Pelatihan                                             | Bulan | 12                                                                     | 183.500.778 | 12                                                                                                | 92.674.800 | 12                                                                                                                           | 127.207.000 |                                | 22.390.000 |     | 34.310.000 |      | 85.358.650 | 12   | 120.757.050 | 12                                                                                | 120.757.050 | 24                                                                                                                                          | 213.431.850 | 200,00                                                                                                      | 116,31 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                   |                                                                                                    |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                   | (4)                                                                                                |           | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                   |                                                                                                    |           | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | n<br>Pember<br>dayaan<br>Peremp<br>uan<br>Kewen<br>angan<br>Kabupa<br>ten/Kota    | Ketera<br>mpilan                                                                                   |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                 |                                |                |     |                |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>02.2.<br>03.00<br>02         | Pening<br>katan<br>Kapasit<br>as<br>Sumber<br>Daya<br>Lembag<br>a<br>Penyed<br>ia | Jumlah<br>sumber<br>Daya<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Pember                   | Ora<br>ng |                                                                        |    | 70                                                                                                | 92.674<br>.800 | 70                                                                                                                           | 127.20<br>7.000 |                                | 22.39<br>0.000 |     | 34.31<br>0.000 |      | 85.35<br>8.650 | 70   | 120.75<br>7.050 | 70                                                                                | 120.75<br>7.050 | 140                                                                                                                                         | 213.43<br>1.850 |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |       | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |       | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                            |                                                                                                    |  |                                                                        |       |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |       |                                                                                                     |               |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                                                            | (4)                                                                                                |  | (5)                                                                    |       | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |       | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |               | (15)                                                                       |
|     |         |                                       |                                                                                                                                            |                                                                                                    |  | K                                                                      | Rp    | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp    | K                                                                                                   | Rp            |                                                                            |
|     |         |                                       | mbang<br>an<br>lembag<br>a<br>penyed<br>ia<br>layana<br>n<br>pember<br>dayaan<br>peremp<br>uan<br>kewena<br>ngan<br>Kabupa<br>ten/Kot<br>a | pember<br>dayaan<br>peremp<br>uan<br>yang<br>menda<br>patkan<br>penda<br>mpinga<br>n               |  |                                                                        |       |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |       |                                                                                                     |               |                                                                            |
|     |         | 2.08.<br>03                           | PROG<br>RAM<br>PERLIN                                                                                                                      | Menuru<br>nnya<br>kekeras                                                                          |  |                                                                        | 442.9 |                                                                                                   | 170.30<br>6.865 |                                                                                                                              | 248.6<br>91.000 |                                | 10.73<br>2.819 |     | 22.55<br>5.319 |      | 56.81<br>2.526 |      | 158.54<br>2.869 |                                                                                   | 158.54<br>2.869 |                                                                                                                                             | 328.8 |                                                                                                     | 74<br>,2<br>3 |                                                                            |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |             |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|-------------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                                                   |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV          |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                                               |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11)        |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    |                                                                                    |
|     |         |                                       |  |                                                                                                                                   |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K           | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       |  | PPA<br>sesuai<br>standar<br>t<br>layanan                                                                                          |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |             |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         |                                       |  | Cakupa<br>n<br>peremp<br>uan<br>dan<br>anak<br>korban<br>kekeras<br>an yang<br>menda<br>patkan<br>penang<br>anan<br>pengad<br>uan | % |                                                                        |    | 100                                                                                               |    | 1<br>0<br>0                                                                                                                  |    |                                |    |     |    |      |    | 1<br>0<br>0 |    | 1<br>0<br>0                                                                       |    | 1<br>0<br>0                                                                                                                                 |    |                                                                                                          |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |               |      |                  |        |                  | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                  | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|---------------|------|------------------|--------|------------------|-----------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                 |                                                                                                    |           |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |               | III  |                  | IV     |                  |                                                                                   |                  |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                 | (4)                                                                                                |           | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |               | (10) |                  | (11)   |                  | (12)                                                                              |                  | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                 |                                                                                                    |           | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp            | K    | Rp               | K      | Rp               | K                                                                                 | Rp               | K                                                                                                                                           | Rp              | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       |                                 | oleh<br>petugas<br>terlatih<br>di<br>dalam<br>unit<br>pelayan<br>an<br>terpadu                     |           |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |    |     |               |      |                  |        |                  |                                                                                   |                  |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
|     |         |                                       |                                 | Rasio<br>Kekeras<br>an<br>terhada<br>p<br>peremp<br>uan                                            | %         |                                                                        |                | 44,1                                                                                              |                | 1<br>4<br>,1                                                                                                                 |                |                                |    |     |               |      | 6<br>,<br>3<br>1 |        | 6<br>,<br>3<br>1 |                                                                                   | 6<br>,<br>3<br>1 |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
|     |         | 2.08.<br>03.2.<br>01                  | Penceg<br>ahan<br>Kekeras<br>an | Advoka<br>si,<br>Kontrib<br>usi &                                                                  | Tah<br>un | 1                                                                      | 37.00<br>0.000 | 12                                                                                                | 80.45<br>4.200 | 1<br>2                                                                                                                       | 92.010<br>.250 |                                | -  |     | 5.370.<br>000 |      | 27.69<br>0.555   | 1<br>2 | 85.343<br>.155   | 1<br>2                                                                            | 85.343<br>.155   | 2<br>4                                                                                                                                      | 165.79<br>7.355 | 24<br>00<br>,0<br>0                                                                                 | 44<br>8,<br>10 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |               |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|---------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                               |                                                                                                    |         |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |               | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                               | (4)                                                                                                |         | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |               | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                               |                                                                                                    |         | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp            | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp              | K                                                                                                   | Rp |                                                                            |
|     |         |                                       | Terhadap<br>Perempuan<br>Lingkup<br>Daerah<br>Kabupaten/Kota  | Fasilitas<br>i Layanan<br>Penanganan<br>Kasus<br>Kekerasan<br>Berbasis<br>Perempuan                |         |                                                                        |    |                                                                                                   |                |                                                                                                                              |                |                                |    |     |               |      |                |      |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |    |                                                                            |
|     |         | 2.08.<br>03.2.<br>01.00<br>01         | Koordinasi<br>dan<br>Sinkronisasi<br>Pelaksanaan<br>Kebijakan | Jumlah<br>Dokumen<br>Hasil<br>Koordinasi<br>dan<br>Sinkron                                         | Dokumen |                                                                        |    | 1                                                                                                 | 80.45<br>4.200 | 1                                                                                                                            | 92.010<br>.250 |                                | -  |     | 5.370.<br>000 |      | 27.69<br>0.555 | 1    | 85.343<br>.155 | 1                                                                                 | 85.343<br>.155 | 2                                                                                                                                           | 165.79<br>7.355 |                                                                                                     |    |                                                                            |

[illegible]

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)               |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                     | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                            |                                                                                                                  |           |                                                                        |                     |                                                                                                   |                |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV     |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |               |                                                                            |
| (1) | (2)     | (3)                                   |                                                                            | (4)                                                                                                              |           | (5)                                                                    |                     | (6)                                                                                               |                | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |               | (15)                                                                       |
|     |         |                                       |                                                                            |                                                                                                                  |           | K                                                                      | Rp                  | K                                                                                                 | Rp             | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp              | K                                                                                                   | Rp            |                                                                            |
|     |         |                                       | peman<br>gku<br>kepent<br>ngan<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a | sosialis<br>asi<br>penceg<br>ahan<br>KtP<br>tingkat<br>provins<br>i,<br>masyar<br>akat,<br>serta<br>Kab/Ko<br>ta |           |                                                                        |                     |                                                                                                   |                |                                                                                                                              |                 |                                |                |     |                |      |                |        |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |               |                                                                            |
|     |         | 2.08.<br>03.2.<br>02                  | Penyed<br>iaan<br>Layana<br>n<br>Rujuka<br>n<br>Lanjuta                    | Layana<br>n<br>Penang<br>anan<br>Kasus<br>Kekeras<br>an                                                          | Ora<br>ng | 17                                                                     | 220.9<br>93.93<br>9 | 15                                                                                                | 62.442<br>.665 | 1<br>5                                                                                                                       | 121.36<br>4.500 |                                | 10.73<br>2.819 |     | 17.185<br>.319 |      | 29.121<br>.971 | 1<br>5 | 38.708<br>.714 | 1<br>5                                                                            | 38.708<br>.714 | 3<br>0                                                                                                                                      | 101.151<br>.379 | 17<br>6,<br>47                                                                                      | 45<br>,7<br>7 |                                                                            |



| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |           | Realisai Kinerja Pada Triwulan |           |     |           |      |           |      |           | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Uni<br>t Per<br>ang<br>kat Dae<br>rah Pen<br>ang<br>gun<br>g Jaw<br>ab |      |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|-----------|-----|-----------|------|-----------|------|-----------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------|------|
|     |         |                                       |                                                                                                   |                                                                                                    |       |                                                                        |    |                                                                                                   |            |                                                                                                                              |           | I                              |           | II  |           | III  |           | IV   |           |                                                                                   |                                                                                                                                             |                      |                                                                                                          |                                   |                                                                        |      |
| (1) | (2)     | (3)                                   |                                                                                                   | (4)                                                                                                |       | (5)                                                                    |    | (6)                                                                                               |            | (7)                                                                                                                          |           | (8)                            |           | (9) |           | (10) |           | (11) |           | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                          | (14) =<br>(13) /<br>(5) X<br>100% |                                                                        | (15) |
|     |         |                                       |                                                                                                   |                                                                                                    |       | K                                                                      | Rp | K                                                                                                 | Rp         | K                                                                                                                            | Rp        | K                              | Rp        | K   | Rp        | K    | Rp        | K    | Rp        | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                       | K                                 | Rp                                                                     |      |
|     |         | 2.08.03.2.02.0001                     | Penyediaan Layanan Pengaduan Masyarakat bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | Jumlah Perempuan Korban Kekerasan Tingkat Kabupaten/Kota yang Mendapatkan Layanan Pengaduan        | Orang |                                                                        |    | 15                                                                                                | 24.091.000 | 15                                                                                                                           | 7.600.000 |                                | 2.498.000 |     | 3.218.000 |      | 5.090.000 | 15   | 6.255.800 | 15                                                                                | 6.255.800                                                                                                                                   | 30                   | 30.346.800                                                                                               |                                   |                                                                        |      |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                             | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                 |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |           |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-----------|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                             |                                                                                                                    |         |                                                                        |    |                                                                                                   |            |                                                                                                                              |             | I                              |           | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                             | (4)                                                                                                                |         | (5)                                                                    |    | (6)                                                                                               |            | (7)                                                                                                                          |             | (8)                            |           | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                                             |                                                                                                                    |         | K                                                                      | Rp | K                                                                                                 | Rp         | K                                                                                                                            | Rp          | K                              | Rp        | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                   | Rp |                                                                            |
|     |         | 2.08.03.2.02.0002                     | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan | Jumlah Layanan Tindak Lanjut Pengaduan yang Memerlukan Koordinasi dan Sinkronisasi bagi Perempuan Korban Kekerasan | Layanan |                                                                        |    | 10                                                                                                | 38.351.665 | 15                                                                                                                           | 113.764.500 |                                | 8.234.819 |     | 13.967.319 |      | 24.031.971 | 15   | 32.452.914 | 15                                                                                | 32.452.914 | 25                                                                                                                                          | 70.804.579 |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                   |                                                                                                    |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                   | (4)                                                                                                |       | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                   |                                                                                                    |       | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Kewenangan<br>Kabupaten/Kota                                                      | an<br>Kewenangan<br>Kabupaten/Kota                                                                 |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.03.2.02.0003                     | layanan kesehatan yang tidak dijamin BPJS, Jamkesda, dan sumber pendanaan lainnya | Jumlah Korban yang mendapatkan Layanan Pengaduan atau Penjangkauan tingkat Kabupa                  | orang | 17                                                                     | 20.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                              | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)  |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                              |                                                                                                     |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                              | (4)                                                                                                 |           | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                              |                                                                                                     |           | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | ten/Kot<br>a                                                                                 | Peremp<br>uan<br>Korban<br>Kekeras<br>an<br>Tingkat<br>Kabupa<br>ten/Kot<br>a                       |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>03.2.<br>02.00<br>07         | layana<br>n<br>mediko<br>legal<br>bagi<br>Peremp<br>uan<br>Korban<br>Kekeras<br>an<br>Tingka | Jumlah<br>Peremp<br>uan<br>Korban<br>Kekeras<br>an yang<br>menda<br>patkan<br>Layana<br>n<br>Pengad | oran<br>g | 17                                                                     | 23.00<br>0.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    |    | -                                                                                 |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----|------|----|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                         |                                                                                                    |       |                                                                        |                 |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |    | III  |    | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |               |                                                                  |
| (1) | (2)     | (3)                                   |                                                                                                                                         | (4)                                                                                                |       | (5)                                                                    |                 | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |    | (10) |    | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |               | (15)                                                             |
|     |         |                                       |                                                                                                                                         |                                                                                                    |       | K                                                                      | Rp              | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp | K    | Rp | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                   | Rp            |                                                                  |
|     |         |                                       | Tingkat<br>Kabupa<br>ten/Kot<br>a                                                                                                       | Tingkat<br>Kabupa<br>ten/Kot<br>a                                                                  |       |                                                                        |                 |                                                                                                   |                |                                                                                                                              |                |                                |    |     |    |      |    |      |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |               |                                                                  |
|     |         | 2.08.<br>03.2.<br>03                  | Pengua<br>tan dan<br>Penge<br>mbang<br>an<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Perlind<br>ungan<br>Peremp<br>uan<br>Tingkat | Penang<br>anan<br>pelapor<br>an<br>kasus<br>kekeras<br>an                                          | Tahun | 1                                                                      | 185.00<br>0.000 | 1                                                                                                 | 27.410<br>.000 | 2                                                                                                                            | 35.316<br>.250 |                                | -  |     | -  |      | -  | 2    | 34.491<br>.000 | 2                                                                                 | 34.491<br>.000 | 3                                                                                                                                           | 61.901.<br>000 | 30<br>0,<br>00                                                                                      | 33<br>,4<br>6 |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)              |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |    |      |    |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----|------|----|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                            |                                                                                                                 |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |    | III  |    | IV     |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                            | (4)                                                                                                             |           | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |    | (10) |    | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    | (15)                                                                               |
|     |         |                                       |                                                                                                                            |                                                                                                                 |           | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp | K    | Rp | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       | Daerah<br>Kabupa<br>ten/Kot<br>a                                                                                           |                                                                                                                 |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                |                                |    |     |    |      |    |        |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                          |    |                                                                                    |
|     |         | 2.08.<br>03.2.<br>03.00<br>02         | Pening<br>katan<br>Kapasit<br>as<br>Sumber<br>Daya<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Penang<br>anan<br>bagi | Jumlah<br>sumber<br>Daya<br>Manusi<br>a<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Penang<br>anan<br>bagi | Ora<br>ng |                                                                        |    | 10                                                                                                | 27.410<br>.000 | 1<br>0                                                                                                                       | 35.316<br>.250 |                                | -  |     | -  |      | -  | 1<br>0 | 34.491<br>.000 | 1<br>0                                                                            | 34.491<br>.000 | 2<br>0                                                                                                                                      | 61.901.<br>000 |                                                                                                          |    |                                                                                    |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                    |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                     |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                   | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|---------------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                    |                                                                                                                                       |  |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                     | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                    | (4)                                                                                                                                   |  | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                     | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                   | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                    |                                                                                                                                       |  | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp                  | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | Kewen<br>angan<br>Kabupa<br>ten/Kota                               | patkan<br>bimtek                                                                                                                      |  |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                     |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                     |                |                                                                            |
|     |         | 2.08.<br>04                           | PROG<br>RAM<br>PENIN<br>GKATA<br>N<br>KUALI<br>TAS<br>KELUA<br>RGA | Mening<br>katnya<br>kualitas<br>keluarg<br>a<br>dalam<br>mendu<br>kung<br>kesetar<br>aan<br>gender,<br>pemen<br>uhan<br>hak,<br>serta |  |                                                                        | 766.71<br>5.426 |                                                                                                   | 663.72<br>8.550 |                                                                                                                              | 518.13<br>8.000 |                                | 44.01<br>2.500 |     | 188.9<br>33.40<br>0 |      | 298.9<br>27.88<br>0 |      | 490.94<br>2.670 |                                                                                   | 490.94<br>2.670 |                                                                                                                                             | 1.154.6<br>71.220 |                                                                                                     | 15<br>0,<br>60 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                          |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                     |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |  |                                                                                                    |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                        | Rp | K                                                                                                   | Rp |                                                                            |
|     |         |                                       |  | perlindungan perempuan dan anak                                                                    |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                          |    |                                                                                                     |    |                                                                            |
|     |         |                                       |  | Persentase PKK aktif                                                                               | % | 100                                                                    |    | 100                                                                                               |    | 100                                                                                                                          |    |                                |    |     |    | 100  |    | 100  |    | 100                                                                               |    | 100                                                                                                                                      |    | 100,00                                                                                              |    |                                                                            |
|     |         |                                       |  | Pusat Pelayanan Keluarga Sejahtera (PPKS) di setiap                                                | % |                                                                        |    | 25                                                                                                |    | 75                                                                                                                           |    |                                |    |     |    | 100  |    | 100  |    | 100                                                                               |    | 100                                                                                                                                      |    |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                     |      |                     |        |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                   | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|---------------------|------|---------------------|--------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                 |                                                                                                    |           |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                     | III  |                     | IV     |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                 | (4)                                                                                                |           | (5)                                                                    |    | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                     | (10) |                     | (11)   |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                   | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                 |                                                                                                    |           | K                                                                      | Rp | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp                  | K    | Rp                  | K      | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |                                                                                                                                                                 | Kecama<br>tan                                                                                      |           |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                     |      |                     |        |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>04.2.<br>01                  | Pening<br>katan<br>Kualitas<br>Keluarg<br>a<br>dalam<br>Mewuj<br>udkan<br>Kesetar<br>aan<br>Gender<br>(KG)<br>dan<br>Hak<br>Anak<br>Tingkat<br>Daerah<br>Kabupa | Pembin<br>aan &<br>Peningk<br>atan<br>Kapasit<br>as<br>Kader<br>PKK                                | Bula<br>n |                                                                        |    | 12                                                                                                | 663.72<br>8.550 | 1<br>2                                                                                                                       | 518.13<br>8.000 |                                | 44.01<br>2.500 |     | 188.9<br>33.40<br>0 |      | 298.9<br>27.88<br>0 | 1<br>2 | 490.94<br>2.670 | 1<br>2                                                                            | 490.94<br>2.670 | 2<br>4                                                                                                                                      | 1.154.6<br>71.220 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                      |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                     |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                   | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|---------------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                  |                                                                                                                                         |                 |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                     | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                  | (4)                                                                                                                                     |                 | (5)                                                                    |    | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                     | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                   | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                  |                                                                                                                                         |                 | K                                                                      | Rp | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp                  | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | ten/Kot<br>a                                                                                                                     |                                                                                                                                         |                 |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                     |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                   |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>04.2.<br>01.00<br>03         | Penge<br>mbang<br>an<br>Kegiata<br>n<br>Masyar<br>akat<br>untuk<br>Pening<br>katan<br>Kualitas<br>Keluarg<br>a<br>Kewen<br>angan | Jumlah<br>Dokum<br>en<br>Hasil<br>Pengem<br>bangan<br>Kegiata<br>n<br>Masyar<br>akat<br>untuk<br>Peningk<br>atan<br>Kualitas<br>Keluarg | Dok<br>ume<br>n |                                                                        |    | 12                                                                                                | 663.72<br>8.550 | 1                                                                                                                            | 518.13<br>8.000 |                                | 44.01<br>2.500 |     | 188.9<br>33.40<br>0 |      | 298.9<br>27.88<br>0 | 1    | 490.94<br>2.670 | 1                                                                                 | 490.94<br>2.670 | 1<br>3                                                                                                                                      | 1.154.6<br>71.220 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                        | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                        |                                                                                                    |       |                                                                        |                 |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                        | (4)                                                                                                |       | (5)                                                                    |                 | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                        |                                                                                                    |       | K                                                                      | Rp              | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Kabupa<br>ten/Kot<br>a                                                                                                 | a<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                                                      |       |                                                                        |                 |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>04.2.<br>02                  | Pengua<br>tan dan<br>Penge<br>mbang<br>an<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Pening<br>katan<br>Kualitas | Pembin<br>aan &<br>Peningk<br>atan<br>Kapasit<br>as<br>Kader<br>PKK                                | Tahun | 1                                                                      | 766.71<br>5.426 | -                                                                                                 | -  | 0                                                                                                                            | -  | -                              | -  | -   | -  | 0    | -  | 0    | -  | 0                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)     |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                  |                                                                                                        |         |                                                                        |             |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                                                                  | (4)                                                                                                    |         | (5)                                                                    |             | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                                                                                  |                                                                                                        |         | K                                                                      | Rp          | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                   | Rp |                                                                            |
|     |         | 2.08.04.2.02.0007                     | peningkatan kapasitas Lembaga Penyediaan Layanan Peningkatan Kualitas Keluarga yang mendapatkan peningkatan kapasitas Kewenangan Kabupaten/Kot a | Jumlah Lembaga Penyediaan Layanan Peningkatan Kualitas Keluarga yang mendapatkan peningkatan kapasitas | lembaga | 1                                                                      | 766.715.426 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                |                                                                                                    |   |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                | (4)                                                                                                |   | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                |                                                                                                    |   | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         | 2.08.05                               | PROGRAM PENGLOLAAN SISTEM DATA GENDER DAN ANAK | Meningkatnya kualitas sistem data gender dan anak                                                  |   |                                                                        | 59.038.511 |                                                                                                   | -  |                                                                                                                              | -  |                                | -  |     | -  |      | -  |      | -  |                                                                                   | -  |                                                                                                                                             | -  |                                                                                                             | -  |                                                                                    |
|     |         |                                       |                                                | Persentase Perangkat Daerah yg berkontribusi dalam sistem                                          | % | 100                                                                    |            | 100                                                                                               |    | 100                                                                                                                          |    |                                |    |     |    |      |    | 100  | -  | 100                                                                               | -  | 100                                                                                                                                         |    | 100,00                                                                                                      |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                      |                                                                                                    |                 |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                      | (4)                                                                                                |                 | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                      |                                                                                                    |                 | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |                                                                                                                                      | data<br>gender<br>dan<br>anak                                                                      |                 |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>05.2.<br>01                  | Pengu<br>mpulan<br>, Pengol<br>ahan<br>Analisis<br>dan<br>Penyaji<br>an<br>Data<br>Gender<br>dan<br>Anak<br>Dalam<br>Kelemb<br>agaan | Penyus<br>unan<br>Data<br>SIGA                                                                     | Dok<br>ume<br>n | 1                                                                      | 59.03<br>8.511 | -                                                                                                 | -  | 1                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |





| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |            |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |       | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                   |                                                                                                    |       |                                                                        |            |                                                                                                   |            |                                                                                                                              |            | I                              |            | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |       |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                   | (4)                                                                                                |       | (5)                                                                    |            | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |            | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |       | (15)                                                                               |
|     |         |                                       |                                                                   |                                                                                                    |       | K                                                                      | Rp         | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp         | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                           | Rp    |                                                                                    |
|     |         |                                       |                                                                   | Persentase anak yang terlibat dalam kegiatan anak                                                  | %     |                                                                        |            | 6,79                                                                                              |            | 64,1                                                                                                                         |            |                                |            |     |            |      | 85,6       |      | 85,6       |                                                                                   | 85,6       |                                                                                                                                             |            |                                                                                                             |       |                                                                                    |
|     |         | 2.08.06.2.01                          | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia | Kelembagaan Kelurahan & Kecamatan menuju Layak Anak                                                | Tahun | 1                                                                      | 65.000.000 | 1                                                                                                 | 47.976.000 | 1                                                                                                                            | 12.524.400 |                                | 12.474.400 |     | 12.474.400 |      | 12.474.400 | 1    | 12.474.400 | 1                                                                                 | 12.474.400 | 2                                                                                                                                           | 60.450.400 | 200,00                                                                                                      | 93,00 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                    |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                         |                                                                                                                       |                 |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                         | (4)                                                                                                                   |                 | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                         |                                                                                                                       |                 | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Usaha<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                                                                       |                                                                                                                       |                 |                                                                        |    |                                                                                                   |                |                                                                                                                              |                |                                |                |     |                |      |                |      |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>06.2.<br>01.00<br>02         | Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Peleb<br>agaan<br>Pemen<br>uhan<br>Hak<br>Anak<br>Kewen<br>angan<br>Kabupa | Jumlah<br>Dokum<br>en<br>Hasil<br>Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Peleb<br>agaan<br>Pemen<br>uhan<br>Hak | Dok<br>ume<br>n |                                                                        |    | 1                                                                                                 | 47.976<br>.000 | 1                                                                                                                            | 12.524<br>.400 |                                | 12.47<br>4.400 |     | 12.47<br>4.400 |      | 12.47<br>4.400 | 1    | 12.474<br>.400 | 1                                                                                 | 12.474<br>.400 | 2                                                                                                                                           | 60.45<br>0.400 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                     |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                           |                                                                                                                                        |             |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                           | (4)                                                                                                                                    |             | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                           |                                                                                                                                        |             | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | ten/Kot<br>a                                                                                                              | Anak<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                                                                                       |             |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>06.2.<br>01.00<br>03         | Advoka<br>si dan<br>sosialis<br>asi<br>Pelaksa<br>naan<br>Kebijak<br>an<br>Pemen<br>uhan<br>Hak<br>Anak<br>pada<br>Lembag | Jumlah<br>peman<br>gu<br>kepent<br>ingan<br>tingkat<br>kabupa<br>ten/kot<br>a yang<br>menda<br>patkan<br>advoka<br>si dan<br>sosialisa | lem<br>baga | 1                                                                      | 65.00<br>0.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |    |     |    |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----|-----|----|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                   |                                                                                                    |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |    | II  |    | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                   | (4)                                                                                                |           | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |    | (9) |    | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                   |                                                                                                    |           | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp | K   | Rp | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                   | Usaha<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                                                  |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 |                                |    |     |    |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.08.<br>06.2.<br>02                  | Pengua<br>tan dan<br>Penge<br>mbang<br>an<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Pening | Peningk<br>atan<br>Lembag<br>a<br>Penyed<br>ia<br>Layana<br>n<br>Peningk<br>atan<br>Kualitas       | Tah<br>un | 1                                                                      | 285.5<br>28.168 | 1                                                                                                 | 256.97<br>4.900 | 1                                                                                                                            | 215.92<br>8.100 |                                | -  |     | -  |      | 127.6<br>28.81<br>4 | 1    | 215.30<br>0.114 | 1                                                                                 | 215.30<br>0.114 | 2                                                                                                                                           | 472.2<br>75.014 | 20<br>0,<br>00                                                                                              | 16<br>5,<br>40 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |    |                |     |                |     | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |     | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t Per<br>ang<br>kat Dae<br>rah Pen<br>ang<br>gun<br>g Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----|----------------|-----|----------------|-----|-----------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------|
|     |         |                                       |                                                                                                 |                                                                                                    |           |                                                                        |    |                                                                                                   |               |                                                                                                                              |                | I                              |    | II  |    | III            |     | IV             |     |                                                                                   |     |                                                                                                                                             |    |                                                                                                          |    |                                                                        |
| (1) | (2)     | (3)                                   |                                                                                                 | (4)                                                                                                |           | (5)                                                                    |    | (6)                                                                                               |               | (7)                                                                                                                          |                | (8)                            |    | (9) |    | (10)           |     | (11)           |     | (12)                                                                              |     | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    | (15)                                                                   |
|     |         |                                       |                                                                                                 |                                                                                                    |           | K                                                                      | Rp | K                                                                                                 | Rp            | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp | K              | Rp  | K              | Rp  | K                                                                                 | Rp  | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                        |
|     |         |                                       | katan<br>Kualitas<br>Hidup<br>Anak<br>Kewen<br>angan<br>Kabupa<br>ten/Kota                      | Hidup<br>Anak                                                                                      |           |                                                                        |    |                                                                                                   |               |                                                                                                                              |                |                                |    |     |    |                |     |                |     |                                                                                   |     |                                                                                                                                             |    |                                                                                                          |    |                                                                        |
|     |         | 2.08.<br>06.2.<br>02.00<br>01         | Penyed<br>iaan<br>Layana<br>n<br>Pening<br>katan<br>Kualitas<br>Hidup<br>Anak<br>Kewen<br>angan | Jumlah<br>Anak<br>yang<br>Menda<br>patkan<br>Layana<br>n<br>Peningk<br>atan<br>Kualitas<br>Hidup   | Ora<br>ng |                                                                        |    | 110                                                                                               | 1.500.<br>000 | 110                                                                                                                          | 10.753<br>.600 | -                              | -  | -   | -  | 10.75<br>3.600 | 110 | 10.753<br>.600 | 110 | 10.753<br>.600                                                                    | 220 | 12.253<br>.600                                                                                                                              |    |                                                                                                          |    |                                                                        |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                              | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                            |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |    |     |    |      |                 |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----|-----|----|------|-----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                              |                                                                                                                               |                 |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 | I                              |    | II  |    | III  |                 | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                                              | (4)                                                                                                                           |                 | (5)                                                                    |    | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |    | (9) |    | (10) |                 | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                                                              |                                                                                                                               |                 | K                                                                      | Rp | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp | K   | Rp | K    | Rp              | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                   | Rp |                                                                            |
|     |         |                                       | Kabupa<br>ten/Kot<br>a                                                                                                       | Anak<br>Kewen<br>angan<br>Kabupa<br>ten/Kot<br>a                                                                              |                 |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                 |                                |    |     |    |      |                 |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |    |                                                                            |
|     |         | 2.08.<br>06.2.<br>02.00<br>02         | Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Pelaksa<br>naan<br>Penda<br>mpinga<br>n<br>Pening<br>katan<br>Kualitas<br>Hidup | Jumlah<br>Dokum<br>en<br>Hasil<br>Koordi<br>nasi<br>dan<br>Sinkron<br>isasi<br>Pelaksa<br>naan<br>Peningk<br>atan<br>Kualitas | Dok<br>ume<br>n |                                                                        |    | 1                                                                                                 | 255.47<br>4.900 | 1                                                                                                                            | 205.17<br>4.500 |                                | -  |     | -  |      | 116.87<br>5.214 | 1    | 204.54<br>6.514 | 1                                                                                 | 204.54<br>6.514 | 2                                                                                                                                           | 460.0<br>21.414 |                                                                                                     |    |                                                                            |



[illegible]

[illegible]

| No  | Sasaran                        | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                 |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |           |     |            |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|--------------------------------|---------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-----------|-----|------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |                                |                                       |                                  |                                                                                                                    |  |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |           | II  |            | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                          |        |                                                                                    |
| (1) | (2)                            | (3)                                   |                                  | (4)                                                                                                                |  | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |           | (9) |            | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |        | (15)                                                                               |
|     |                                |                                       |                                  |                                                                                                                    |  | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp        | K   | Rp         | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                        | Rp     |                                                                                    |
| 2   | Meningkatnya perlindungan anak | 2.08.07                               | PROGRAM PERLINDUNGAN KHUSUS ANAK | Meningkatnya pencegahan dan penanganan tindak kekerasan, eksploitasi, penelantaran, perkawinan dan perlakuan salah |  |                                                                        | 403.620.018 |                                                                                                   | 199.972.085 |                                                                                                                              | 339.199.000 |                                | 3.481.231 |     | 65.377.731 |      | 117.530.352 |      | 283.066.052 |                                                                                   | 283.066.052 |                                                                                                                                             | 483.038.137 |                                                                                                          | 119,68 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)    |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |              |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|-------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|--------------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                       |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV           |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                   |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11)         |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |  |                                                                                                       |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K            | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |  | lainnya<br>terhada<br>p anak                                                                          |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |              |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Persent<br>ase<br>korban<br>kekeras<br>an anak<br>yang<br>menda<br>pat<br>layanan<br>kompre<br>hensif | % | 100                                                                    |    | 100                                                                                               |    |                                                                                                                              |    |                                |    |     |    |      |    | 1<br>0<br>0  |    | 1<br>0<br>0                                                                       |    | 1<br>0<br>0                                                                                                                                 |    | 10<br>0,<br>00                                                                                              |    |                                                                                    |
|     |         |                                       |  | Persent<br>ase<br>anak                                                                                | % |                                                                        |    | 0,0<br>6                                                                                          |    | 0<br>,                                                                                                                       |    |                                |    |     |    |      |    | 0<br>,1<br>1 |    | 0<br>,1<br>1                                                                      |    | 0<br>,1<br>1                                                                                                                                |    |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)           |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |                |      |                |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----------------|------|----------------|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                       |                                                                                                              |           |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |                | III  |                | IV     |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                       | (4)                                                                                                          |           | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |                | (10) |                | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                                       |                                                                                                              |           | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp             | K    | Rp             | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                                                       | korban<br>kekeras<br>an                                                                                      |           |                                                                        |                |                                                                                                   |                | 0<br>2                                                                                                                       |                |                                |    |     |                |      |                |        |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
|     |         | 2.08.<br>07.2.<br>01                  | Penceg<br>ahan<br>Kekeras<br>an<br>Terhad<br>ap<br>Anak<br>yang<br>Melibat<br>kan<br>para<br>Pihak<br>Lingku<br>p<br>Daerah<br>Kabupa | Peningk<br>atan<br>pelemb<br>agaan<br>penang<br>anan<br>kasus<br>kekeras<br>an<br>berbasis<br>masyar<br>akat | Tah<br>un | 1                                                                      | 35.00<br>0.000 | 1                                                                                                 | 47.04<br>5.000 | 1<br>2                                                                                                                       | 51.249<br>.250 |                                | -  |     | 30.91<br>9.800 |      | 30.91<br>9.800 | 1<br>2 | 46.519<br>.800 | 1<br>2                                                                            | 46.519<br>.800 | 1<br>3                                                                                                                                      | 93.56<br>4.800 | 13<br>00<br>,0<br>0                                                                                         | 26<br>7,<br>33 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                          | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |            |    |            |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |      |  |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------------|----|------------|----|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------|------|--|
|     |         |                                       |                                                                                          |                                                                                                    |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III        |    | IV         |    |                                                                                   |                                                                                                                                             |                      |                                                                                                             |                                   |                                                                                    |      |  |
| (1) | (2)     | (3)                                   |                                                                                          | (4)                                                                                                | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10)       |    | (11)       |    | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                             | (14) =<br>(13) /<br>(5) X<br>100% |                                                                                    | (15) |  |
|     |         |                                       |                                                                                          |                                                                                                    | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K          | Rp | K          | Rp | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                          | K                                 | Rp                                                                                 |      |  |
|     |         |                                       | ten/Kota                                                                                 |                                                                                                    |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |            |    |            |    |                                                                                   |                                                                                                                                             |                      |                                                                                                             |                                   |                                                                                    |      |  |
|     |         | 2.08.07.2.01.0004                     | Advokasi dan pendampingan Perangkat Daerah dalam pelaksanaan kebijakan /program/kegiatan | Jumlah SDM yang memperoleh advokasi dan Pendampingan dalam pelaksanaan kebijakan /program/         | Orang                                                                  |    |                                                                                                   | 10 | 47.045.000                                                                                                                   | 10 | 51.249.250                     |    | -   |    | 30.919.800 |    | 30.919.800 | 10 | 46.519.800                                                                        | 10                                                                                                                                          | 46.519.800           | 20                                                                                                          | 93.564.800                        |                                                                                    |      |  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |     | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                     |                                                                                                    |     |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                     | (4)                                                                                                |     | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                     |                                                                                                    |     | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | pencegahan KTA                                                                      | kegiatan pencegahan KTA                                                                            |     |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.07.2.01.0006                     | koordinasi dan sinkronisasi pencegahan kekerasan terhadap anak kewenangan kabupaten | jumlah dokumen hasil koordinasi dan sinkronisasi pencegahan kekerasan terhadap anak kewenangan     | dok | 1                                                                      | 35.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                        | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |               |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|---------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                        |                                                                                                    |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     | I                              |               | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                        | (4)                                                                                                |           | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |               | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                                        |                                                                                                    |           | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp            | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       | ten/kot<br>a                                                                                                                           | kabupa<br>ten/kot<br>a                                                                             |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     |                                |               |     |                |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.08.<br>07.2.<br>02                  | Penyed<br>iaan<br>Layana<br>n bagi<br>Anak<br>yang<br>Memer<br>lukan<br>Perlind<br>ungan<br>Khusus<br>yang<br>Memer<br>lukan<br>Koordi | Perlind<br>ungan<br>terhada<br>p anak                                                              | Tah<br>un | 1                                                                      | 218.62<br>0.018 | 1                                                                                                 | 118.99<br>2.085 | 1                                                                                                                            | 206.9<br>57.70<br>0 |                                | 3.481.<br>231 |     | 17.96<br>4.731 |      | 43.78<br>7.557 | 1    | 156.119<br>.957 | 1                                                                                 | 156.119<br>.957 | 2                                                                                                                                           | 275.11<br>2.042 | 20<br>0,<br>00                                                                                              | 12<br>5,<br>84 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |    |     |    |      |    |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----|-----|----|------|----|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------|
|     |         |                                       |                                                                                                                       |                                                                                                    |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |    | II  |    | III  |    | IV     |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |    |                                                                  |
| (1) | (2)     | (3)                                   |                                                                                                                       | (4)                                                                                                |           | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |    | (9) |    | (10) |    | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                             |
|     |         |                                       |                                                                                                                       |                                                                                                    |           | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp | K   | Rp | K    | Rp | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp              | K                                                                                                   | Rp |                                                                  |
|     |         |                                       | nasi<br>Tingkat<br>Daerah<br>Kabupa<br>ten/Kota                                                                       |                                                                                                    |           |                                                                        |    |                                                                                                   |                |                                                                                                                              |                |                                |    |     |    |      |    |        |                |                                                                                   |                |                                                                                                                                             |                 |                                                                                                     |    |                                                                  |
|     |         | 2.08.<br>07.2.<br>02.00<br>05         | Penyed<br>iaan<br>Layana<br>n<br>Pengad<br>uan<br>Masyar<br>akat<br>bagi<br>Anak<br>yang<br>Memer<br>lukan<br>Perlind | Jumlah<br>AMPK<br>yang<br>menda<br>patkan<br>layanan<br>pengad<br>uan                              | Ora<br>ng |                                                                        |    | 10                                                                                                | 62.925<br>.500 | 1<br>0                                                                                                                       | 93.193<br>.700 |                                | -  |     | -  |      | -  | 1<br>0 | 63.801<br>.700 | 1<br>0                                                                            | 63.801<br>.700 | 2<br>0                                                                                                                                      | 126.72<br>7.200 |                                                                                                     |    |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |               |     |                |      |                |        |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|---------------|-----|----------------|------|----------------|--------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------------------|
|     |         |                                       |                                                                |                                                                                                    |             |                                                                        |    |                                                                                                   |                |                                                                                                                              |                 | I                              |               | II  |                | III  |                | IV     |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |    |                                                                                |
| (1) | (2)     | (3)                                   |                                                                | (4)                                                                                                |             | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                 | (8)                            |               | (9) |                | (10) |                | (11)   |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                           |
|     |         |                                       |                                                                |                                                                                                    |             | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp              | K                              | Rp            | K   | Rp             | K    | Rp             | K      | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp |                                                                                |
|     |         |                                       | ungan<br>Khusus<br>Tingkat<br>Daerah<br>Kabupa<br>ten/Kot<br>a |                                                                                                    |             |                                                                        |    |                                                                                                   |                |                                                                                                                              |                 |                                |               |     |                |      |                |        |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |    |                                                                                |
|     |         | 2.08.<br>07.2.<br>02.00<br>06         | Koordi<br>nasi<br>Pelaksa<br>naan<br>Layana<br>n<br>AMPK       | Jumlah<br>AMPK<br>yang<br>menda<br>patkan<br>layanan                                               | Ora<br>ng   |                                                                        |    | 10                                                                                                | 56.06<br>6.585 | -                                                                                                                            | -               |                                | -             |     | -              |      | -              | -      | -              | -                                                                                 | -              | 1<br>0                                                                                                                                      | 56.06<br>6.585 |                                                                                                             |    |                                                                                |
|     |         | 2.08.<br>07.2.<br>02.00<br>07         | Koordi<br>nasi<br>Pelaksa<br>naan<br>Layana                    | Jumlah<br>AMPK<br>yang<br>menda<br>patkan<br>layanan                                               | laya<br>nan |                                                                        |    |                                                                                                   |                | 1<br>5                                                                                                                       | 113.76<br>4.000 |                                | 3.481.<br>231 |     | 17.96<br>4.731 |      | 43.78<br>7.557 | 1<br>5 | 92.318<br>.257 | 1<br>5                                                                            | 92.318<br>.257 | 1<br>5                                                                                                                                      | 92.318<br>.257 |                                                                                                             |    |                                                                                |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)      |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                         |                                                                                                         |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                         | (4)                                                                                                     |       | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                         |                                                                                                         |       | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                   | Rp |                                                                            |
|     |         |                                       | n<br>AMPK                                                                               |                                                                                                         |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
|     |         | 2.08.07.2.02.0008                     | Layanan Pengaduan atau Penjangkauan bagi Anak Korban Kekerasan Tingkat Kabupaten/Kotora | Jumlah Anak Korban Kekerasan yang mendapatkan Layanan Pengaduan atau Penjangkauan korban Tingkat Kabupa | orang | 10                                                                     | 35.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                        |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t Per<br>ang<br>kat Dae<br>rah Pen<br>ang<br>gun<br>g Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                 |                                                                                                                           |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                        |
| (1) | (2)     | (3)                                   |                                                                                                                 | (4)                                                                                                                       |           | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    | (15)                                                                   |
|     |         |                                       |                                                                                                                 |                                                                                                                           |           | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                        |
|     |         |                                       |                                                                                                                 | ten/Kot<br>a                                                                                                              |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                          |    |                                                                        |
|     |         | 2.08.<br>07.2.<br>02.00<br>09         | layana<br>n penda<br>mpinga<br>n tenaga<br>ahli<br>bagi<br>Anak<br>Korban<br>Kekeras<br>an<br>Tingkat<br>Kabupa | Jumlah<br>Anak<br>Korban<br>yang menda<br>patkan<br>Layana<br>n Pengad<br>uan atau<br>Penjang<br>kauan<br>bagi<br>Tingkat | oran<br>g | 10                                                                     | 25.00<br>0.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                          |    |                                                                        |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                       |                                                                                                    |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                          |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                       | (4)                                                                                                |       | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                     |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                       |                                                                                                    |       | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                        | Rp | K                                                                                                   | Rp |                                                                            |
|     |         |                                       | ten/Kota                                                              | Kabupaten/Kota                                                                                     |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                          |    |                                                                                                     |    |                                                                            |
|     |         | 2.08.07.2.02.0010                     | layanan medikolegal bagi Anak Korban Kekerasan Tingkat Kabupaten/Kota | Jumlah Anak Korban Kekerasan yang mendapatkan Layanan Pengaduan atau Penjangkauan Tingkat          | orang | 10                                                                     | 21.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    |    | -                                                                                 |    |                                                                                                                                          |    |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                            |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                            |                                                                                                                                                               |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                            | (4)                                                                                                                                                           |           | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                            |                                                                                                                                                               |           | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |                                                                                                            | Kabupa<br>ten/Kot<br>a                                                                                                                                        |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>07.2.<br>02.00<br>11         | layana<br>n gelar<br>kasus<br>bagi<br>Anak<br>Korban<br>Kekeras<br>an<br>Tingkat<br>Kabupa<br>ten/Kot<br>a | Jumlah<br>Anak<br>Korban<br>Kekeras<br>an yang<br>menda<br>patkan<br>layanan<br>gelar<br>kasus<br>bagi<br>Peremp<br>uan<br>Korban<br>Kekeras<br>an<br>Tingkat | oran<br>g | 10                                                                     | 47.62<br>0.018 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

[illegible]



| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                    |                                                                                                    |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                    | (4)                                                                                                |       | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                    |                                                                                                    |       | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | ten/Kota                                                                                           | ten/Kota                                                                                           |       |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.07.2.02.0014                     | layanan kesehatan yang tidak dijamin BPJS, Jamkesda, dan sumber pendanaan lainnya bagi Anak Korban | Jumlah Anak Korban yang mendapatkan Layanan Pengaduan atau Penjangkauan tingkat Daerah Kabupa      | orang | 10                                                                     | 21.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  | -                              | -  | -   | -  | -    | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |       | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                               |                                                                                                    |       |                                                                        |             |                                                                                                   |            |                                                                                                                              |            | I                              |    | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |             |                                                                                                     |       |                                                                            |
| (1) | (2)     | (3)                                   |                                                                               | (4)                                                                                                |       | (5)                                                                    |             | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |    | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |       | (15)                                                                       |
|     |         |                                       |                                                                               |                                                                                                    |       | K                                                                      | Rp          | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp          | K                                                                                                   | Rp    |                                                                            |
|     |         |                                       | ten/Kota                                                                      | Kabupaten/Kota                                                                                     |       |                                                                        |             |                                                                                                   |            |                                                                                                                              |            |                                |    |     |            |      |            |      |            |                                                                                   |            |                                                                                                                                             |             |                                                                                                     |       |                                                                            |
|     |         | 2.08.07.2.03                          | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan | Pelayanan penanganan kasus kekerasan                                                               | Tahun | 1                                                                      | 150.000.000 | 1                                                                                                 | 33.935.000 | 1                                                                                                                            | 80.992.050 |                                | -  |     | 16.493.200 |      | 42.822.995 | 1    | 80.426.295 | 1                                                                                 | 80.426.295 | 2                                                                                                                                           | 114.361.295 | 200,00                                                                                              | 76,24 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |            |      |            |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|------------|------|------------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                 |                                                                                                    |       |                                                                        |    |                                                                                                   |            |                                                                                                                              |            | I                              |    | II  |            | III  |            | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                 | (4)                                                                                                |       | (5)                                                                    |    | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |    | (9) |            | (10) |            | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                 |                                                                                                    |       | K                                                                      | Rp | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp         | K    | Rp         | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Perlindungan Khusus Tingkat Daerah Kabupaten/Kota               |                                                                                                    |       |                                                                        |    |                                                                                                   |            |                                                                                                                              |            |                                |    |     |            |      |            |      |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |    |                                                                                    |
|     |         | 2.08.07.2.03.0006                     | Peningkatan kapasitas SDM lembaga penyedia layanan perlindungan | Jumlah SDM Penyedia Layanan yang terlatih dan mendapatkan sertifikat                               | Orang |                                                                        |    | 10                                                                                                | 33.935.000 | 10                                                                                                                           | 35.316.250 |                                | -  |     | 16.493.200 |      | 34.950.495 | 10   | 34.950.495 | 10                                                                                | 34.950.495 | 20                                                                                                                                          | 68.885.495 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)          |     | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                |                                                                                                             |     |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                | (4)                                                                                                         |     | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                |                                                                                                             |     | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | dan<br>penangan<br>an<br>bagi<br>AMPK<br>tingkat<br>daerah<br>kabupa<br>ten/                   | Perlind<br>ungan<br>dan<br>Penangan<br>an<br>AMPK                                                           |     |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.08.<br>07.2.<br>03.00<br>09         | koordi<br>nasi<br>dan<br>sinkron<br>isasi<br>pengua<br>tan<br>jejaring<br>antar<br>lembag<br>a | jumlah<br>dokum<br>en hasil<br>koordin<br>asi dan<br>sinkroni<br>sasi<br>pengua<br>tan<br>jejaring<br>antar | dok | 1                                                                      | 28.00<br>0.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |



| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |    |      |           |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|----|------|-----------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                  |                                                                                                    |                 |                                                                        |            |                                                                                                   |    |                                                                                                                              |            | I                              |    | II  |    | III  |           | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                  | (4)                                                                                                |                 | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |            | (8)                            |    | (9) |    | (10) |           | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                  |                                                                                                    |                 | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp | K    | Rp        | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                           | Rp     |                                                                                    |
|     |         | 2.08.07.2.03.0007                     | Penge<br>mbang<br>an KIE<br>(komu<br>nikasi,<br>inform<br>asi, dan<br>edukasi<br>) perlin<br>dungan<br>khusus<br>anak<br>tingkat<br>daerah<br>kabupa<br>ten/kota | Jumlah<br>KIE<br>Perlind<br>ungan<br>khusus<br>anak                                                | Dok<br>ume<br>n | 1                                                                      | 45.000.000 | 1                                                                                                 | -  | 1                                                                                                                            | 45.675.800 |                                | -  |     | -  |      | 7.872.500 | 1    | 45.475.800 | 1                                                                                 | 45.475.800 | 2                                                                                                                                           | 45.475.800 | 200,00                                                                                                      | 101,06 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                  |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                   |                                                                                                                     |         |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                   | (4)                                                                                                                 |         | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                   |                                                                                                                     |         | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         | 2.08.07.2.03.0011                     | Advokasi dan sosialisasi penguatan dan pengembangan lembaga penyedia layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah yang Memerlukan Perlind | Jumlah Lembaga penyedia layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota tingkat | lembaga | 10                                                                     | 77.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |        | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |        | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |        | Realisai Kinerja Pada Triwulan |       |     |        |      |        |      |        | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |        | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |        | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------|-------|-----|--------|------|--------|------|--------|-----------------------------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                            |                                                                                                    |  |                                                                        |        |                                                                                                   |        |                                                                                                                              |        | I                              |       | II  |        | III  |        | IV   |        |                                                                                   |        |                                                                                                                                             |        |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                            | (4)                                                                                                |  | (5)                                                                    |        | (6)                                                                                               |        | (7)                                                                                                                          |        | (8)                            |       | (9) |        | (10) |        | (11) |        | (12)                                                                              |        | (13) = (6)<br>+ (12)                                                                                                                        |        | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                            |                                                                                                    |  | K                                                                      | Rp     | K                                                                                                 | Rp     | K                                                                                                                            | Rp     | K                              | Rp    | K   | Rp     | K    | Rp     | K    | Rp     | K                                                                                 | Rp     | K                                                                                                                                           | Rp     | K                                                                                                           | Rp     |                                                                                    |
|     |         |                                       | ungan Khusus Tingkat Daerah Kabupaten/Kota | Kabupaten/Kota yang mendapatkan advokasi dan sosialisasi (lembaga pemerintah dan non pemerintah)   |  |                                                                        |        |                                                                                                   |        |                                                                                                                              |        |                                |       |     |        |      |        |      |        |                                                                                   |        |                                                                                                                                             |        |                                                                                                             |        |                                                                                    |
|     |         | 2.14                                  | URUSAN PEMER                               |                                                                                                    |  |                                                                        | 3.788. |                                                                                                   | 3.734. |                                                                                                                              | 3.498. |                                | 621.6 |     | 1.222. |      | 1.870. |      | 3.236. |                                                                                   | 3.236. |                                                                                                                                             | 6.970. |                                                                                                             | 183,99 |                                                                                    |

| No  | Sasaran                             | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                          | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                     | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |                 |     |                     |      |                 |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                      | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                                   | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>ang<br>gun<br>g<br>Jaw<br>ab |      |
|-----|-------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|-----------------|-----|---------------------|------|-----------------|------|-----------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------|------|
|     |                                     |                                       |                                                                                                          |                                                                                                    |  |                                                                        |                 |                                                                                                   |                     |                                                                                                                              |                     | I                              |                 | II  |                     | III  |                 | IV   |                 |                                                                                   |                                                                                                                                             |                      |                                                                                                     |                                   |                                                                         |      |
| (1) | (2)                                 | (3)                                   |                                                                                                          | (4)                                                                                                |  | (5)                                                                    |                 | (6)                                                                                               |                     | (7)                                                                                                                          |                     | (8)                            |                 | (9) |                     | (10) |                 | (11) |                 | (12)                                                                              |                                                                                                                                             | (13) = (6)<br>+ (12) |                                                                                                     | (14) =<br>(13) /<br>(5) X<br>100% |                                                                         | (15) |
|     |                                     |                                       |                                                                                                          |                                                                                                    |  | K                                                                      | Rp              | K                                                                                                 | Rp                  | K                                                                                                                            | Rp                  | K                              | Rp              | K   | Rp                  | K    | Rp              | K    | Rp              | K                                                                                 | Rp                                                                                                                                          | K                    | Rp                                                                                                  | K                                 | Rp                                                                      |      |
|     |                                     |                                       | INTAH<br>AN<br>BIDAN<br>G<br>PENG<br>NDALI<br>AN<br>PENDU<br>DUK<br>DAN<br>KELUA<br>RGA<br>BEREN<br>CANA |                                                                                                    |  |                                                                        | 749.4<br>70     |                                                                                                   | 203.9<br>45         |                                                                                                                              | 628.41<br>1         |                                | 28.18<br>3      |     | 270.5<br>16         |      | 989.2<br>09     |      | 751.88<br>8     |                                                                                   | 751.88<br>8                                                                                                                                 |                      | 955.8<br>33                                                                                         |                                   |                                                                         |      |
| 3   | Terke<br>ndalin<br>ya<br>jumla<br>h | 2.14.0<br>2                           | PROG<br>RAM<br>PENG<br>NDALI<br>AN                                                                       | Terken<br>dalinya<br>laju<br>pertum<br>buhan                                                       |  |                                                                        | 600.9<br>50.019 |                                                                                                   | 550.2<br>36.72<br>0 |                                                                                                                              | 556.6<br>72.00<br>0 |                                | 110.13<br>6.450 |     | 167.0<br>99.60<br>0 |      | 209.2<br>51.150 |      | 500.37<br>6.800 |                                                                                   | 500.37<br>6.800                                                                                                                             |                      | 1.050.<br>613.52<br>0                                                                               |                                   | 17<br>4,<br>83                                                          |      |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)              |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |                  |      |                  | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                  | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|-----------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|------------------|------|------------------|-----------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                                 |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |                  | IV   |                  |                                                                                   |                  |                                                                                                                                             |                     |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                             |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |                  | (11) |                  | (12)                                                                              |                  | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    |                                                                                    |
|     |         |                                       |  |                                                                                                                 |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp               | K    | Rp               | K                                                                                 | Rp               | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |  | Cakupa<br>n<br>penyed<br>iaan<br>informa<br>si data<br>mikro<br>keluarg<br>a di<br>setiap<br>desa/ke<br>lurahan | % | 100                                                                    |    | 100                                                                                               |    | 1<br>0<br>0                                                                                                                  |    |                                |    |     |    |      | 1<br>0<br>0      |      | 1<br>0<br>0      |                                                                                   | 1<br>0<br>0      |                                                                                                                                             | 10<br>0,<br>00      |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Cakupa<br>n PUS<br>yang<br>istrinya<br>di<br>bawah<br>20<br>tahun                                               | % | 0,0<br>4                                                               |    | 0,0<br>7                                                                                          |    | 2                                                                                                                            |    |                                |    |     |    |      | 2<br>,<br>9<br>4 |      | 2<br>,<br>9<br>4 |                                                                                   | 2<br>,<br>9<br>4 |                                                                                                                                             | 73<br>50<br>,0<br>0 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |              |    |              |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|--------------|----|--------------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III          |    | IV           |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |           | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10)         |    | (11)         |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |  |                                                                                                    |           | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K            | Rp | K            | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |  | Median<br>Usia<br>Kawin<br>Pertam<br>a<br>Peremp<br>uan<br>(MUKP<br>)                              | Tah<br>un | 23                                                                     |    | 23                                                                                                |    | 2<br>2<br>,1                                                                                                                 |    |                                |    |     |    | 2<br>1       |    | 2<br>1       |    | 2<br>1                                                                            |    | 91,<br>30                                                                                                                                   |    |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Angka<br>kelahira<br>n<br>remaja<br>(perem<br>puan<br>usia 15-<br>19 thn)<br>per<br>1000<br>peremp | %         |                                                                        |    | 0,6<br>3                                                                                          |    | 1,<br>7<br>5                                                                                                                 |    |                                |    |     |    | 1,<br>2<br>4 |    | 1,<br>2<br>4 |    | 1,<br>2<br>4                                                                      |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                                                                   |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                                                               |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    |                                                                                    |
|     |         |                                       |  |                                                                                                                                                   |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       |  | uan<br>usia 15-<br>49 thn<br>(ASFR)                                                                                                               |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |             |      |             |                                                                                   |             |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         |                                       |  | Cakupa<br>n Pemb<br>inaan<br>kebijak<br>an dan<br>strategi<br>pengen<br>dalian<br>pendud<br>uk<br>(penyus<br>unan<br>Grand<br>Design,<br>Profil/P | % |                                                                        |    | 100                                                                                               |    | 9<br>0                                                                                                                       |    |                                |    |     |    |      | 1<br>0<br>0 |      | 1<br>0<br>0 |                                                                                   | 1<br>0<br>0 |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                      |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                     | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |                |     |                 |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|----------------|-----|-----------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                         |                                                                                                                         |           |                                                                        |                     |                                                                                                   |                 |                                                                                                                              |                     | I                              |                | II  |                 | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                         | (4)                                                                                                                     |           | (5)                                                                    |                     | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |                | (9) |                 | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                         |                                                                                                                         |           | K                                                                      | Rp                  | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp             | K   | Rp              | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                                         | aramet<br>er dan<br>Proyek<br>si<br>Pendud<br>uk)                                                                       |           |                                                                        |                     |                                                                                                   |                 |                                                                                                                              |                     |                                |                |     |                 |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>2.2.01                      | Pemad<br>uan<br>dan<br>Sinkron<br>isasi<br>Kebijak<br>an<br>Pemer<br>intah<br>Daerah<br>Provins<br>i<br>dengan<br>Pemer | Tercapa<br>inya<br>pemad<br>uan<br>dan<br>sinkroni<br>sasi<br>kebijak<br>an<br>pemer<br>intah<br>daerah<br>propins<br>i | Tah<br>un | 1                                                                      | 344.0<br>00.00<br>0 | 1                                                                                                 | 296.55<br>2.200 | 1                                                                                                                            | 348.8<br>97.00<br>0 |                                | 83.22<br>2.000 |     | 116.84<br>3.300 |      | 148.4<br>23.30<br>0 | 1    | 331.01<br>9.200 | 1                                                                                 | 331.01<br>9.200 | 2                                                                                                                                           | 627.5<br>71.400 | 20<br>0,<br>00                                                                                              | 18<br>2,<br>43 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |         |     |         |      |         |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|---------|-----|---------|------|---------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------|
|     |         |                                       |                                                                      |                                                                                                    |         |                                                                        |    |                                                                                                   |    |                                                                                                                              |            | I                              |         | II  |         | III  |         | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |    |                                                                  |
| (1) | (2)     | (3)                                   |                                                                      | (4)                                                                                                |         | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |            | (8)                            |         | (9) |         | (10) |         | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                             |
|     |         |                                       |                                                                      |                                                                                                    |         | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp         | K                              | Rp      | K   | Rp      | K    | Rp      | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                   | Rp |                                                                  |
|     |         |                                       | ntah Daerah Kabupaten/Kota dalam rangka Penguatan Kuantitas Penduduk | dengan pemerintah daerah kabupaten/kota dalam rangka penguatan kuantitas penduduk                  |         |                                                                        |    |                                                                                                   |    |                                                                                                                              |            |                                |         |     |         |      |         |      |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                     |    |                                                                  |
|     |         | 2.14.02.2.01.0002                     | Penyusunan dan Pemanfaatan                                           | Jumlah Dokumen Penyusunan                                                                          | dokumen |                                                                        |    |                                                                                                   |    | 1                                                                                                                            | 50.900.000 |                                | 900.000 |     | 900.000 |      | 900.000 | 1    | 50.900.000 | 1                                                                                 | 50.900.000 | 1                                                                                                                                           | 50.900.000 |                                                                                                     |    |                                                                  |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                      |                                  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                                                            |                                                                                                                                                                                         |                                  |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                                                            | (4)                                                                                                                                                                                     |                                  | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                                                            |                                                                                                                                                                                         |                                  | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp |                                                                                    |
|     |         | 2.14.0<br>2.2.01<br>.0009             | Advoka<br>si,<br>Sosial<br>isasi dan<br>Fasilita<br>si<br>Pelaksa<br>naan<br>Pendid<br>kan<br>Kepend<br>udukan<br>Jalur<br>Formal<br>di<br>Satuan<br>Pendid<br>kan<br>Kepend<br>udukan<br>Jenjang<br>SD/MI | Jumlah<br>Satuan<br>Pendid<br>kan<br>yang<br>Menda<br>patkan<br>Advoka<br>si,<br>Sosial<br>isasi dan<br>Fasilita<br>si<br>Pelaksa<br>naan<br>Pendid<br>kan<br>Kepend<br>udukan<br>Jalur | Satu<br>an<br>Pen<br>didi<br>kan |                                                                        |    | 1                                                                                                 | 26.318<br>.400 | 2                                                                                                                            | 43.824<br>.000 |                                | 23.81<br>4.000 |     | 23.81<br>4.000 |      | 23.81<br>4.000 | 2    | 43.253<br>.600 | 2                                                                                 | 43.253<br>.600 | 3                                                                                                                                           | 69.57<br>2.000 |                                                                                                             |    |                                                                                    |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                      |                    | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                                     |                                                                                                                                                                                         |                    |                                                                        |    |                                                                                                   |                 |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                     |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                                     | (4)                                                                                                                                                                                     |                    | (5)                                                                    |    | (6)                                                                                               |                 | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                                     |                                                                                                                                                                                         |                    | K                                                                      | Rp | K                                                                                                 | Rp              | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp |                                                                                    |
|     |         | 2.14.0<br>2.2.01<br>.0012             | Advoka<br>si<br>tentang<br>Pemanf<br>ataan<br>Kajian<br>Dampa<br>k<br>Kepend<br>udukan<br>Beserta<br>Model<br>Solusi<br>Strategi<br>s<br>Sebagai<br>Peringa<br>tan<br>Dini<br>Dampa | Jumlah<br>Organis<br>asi yang<br>Mengik<br>uti<br>Advoka<br>si<br>tentang<br>Pemanf<br>ataan<br>Kajian<br>Dampa<br>k<br>Kepend<br>udukan<br>Beserta<br>Model<br>Solusi<br>Strategi<br>s | Org<br>anis<br>asi |                                                                        |    | 31                                                                                                | 122.52<br>2.800 | 2                                                                                                                            | 96.02<br>4.000 |                                | 10.78<br>0.000 |     | 34.35<br>0.000 |      | 64.73<br>0.000 | 2    | 85.682<br>.100 | 2                                                                                 | 85.682<br>.100 | 3<br>3                                                                                                                                      | 208.2<br>04.90<br>0 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)               |              | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                    |                                                                                                                  |              |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                    | (4)                                                                                                              |              | (5)                                                                    |                | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                    |                                                                                                                  |              | K                                                                      | Rp             | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | k<br>Kepend<br>udukan<br>kepada<br>Peman<br>gku<br>Kepenti<br>ngan | Sebagai<br>Peringa<br>tan<br>Dini<br>Dampa<br>k<br>Kepend<br>udukan<br>kepada<br>Pemang<br>ku<br>Kepenti<br>ngan |              |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>2.2.01<br>.0016             | Implem<br>entasi<br>Pendidi<br>kan<br>Kepend<br>udukan<br>Jalur    | Jumlah<br>pelaksa<br>naan<br>Pendidi<br>kan<br>Kepend<br>udukan                                                  | Kegi<br>atan | 1                                                                      | 90.00<br>0.000 | 1                                                                                                 | 147.71<br>1.000 | 1                                                                                                                            | 158.14<br>9.000 |                                | 47.72<br>8.000 |     | 57.77<br>9.300 |      | 58.97<br>9.300 | 1    | 151.183<br>.500 | 1                                                                                 | 151.183<br>.500 | 2                                                                                                                                           | 298.8<br>94.50<br>0 | 20<br>0,<br>00                                                                                      | 33<br>2,<br>11 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                 |                                                                                                    |         |                                                                        |                |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                 | (4)                                                                                                |         | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                 |                                                                                                    |         | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Informal di Kelompok Kegiatan Masyarakat Binaan                 | Jalur Informal di Kelompok Kegiatan Masyarakat Binaan                                              |         |                                                                        |                |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |
|     |         | 2.14.0<br>2.2.01<br>.0025             | Penyusunan Grand Design Pembangunan Kependudukan (GDPK) Tingkat | Jumlah Dokumen GDPK 5 Pilar yang telah disusun Tingkat Kabupa                                      | Dokumen | 1                                                                      | 49.00<br>0.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)  |                   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                           |                                                                                                     |                   |                                                                        |            |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                           | (4)                                                                                                 |                   | (5)                                                                    |            | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                                           |                                                                                                     |                   | K                                                                      | Rp         | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                   | Rp |                                                                            |
|     |         |                                       | Kabupaten/Kota                                                                                            | ten/Kota                                                                                            |                   |                                                                        |            |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
|     |         | 2.14.02.2.01.0027                     | Advokasi, Sosialisasi dan Fasilitas Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan | Jumlah dokumen advokasi, Sosialisasi dan Fasilitas Pelaksanaan Pendidikan Kependudukan Jalur Formal | Satuan Pendidikan | 7                                                                      | 80.000.000 | -                                                                                                 | -  | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  |                                                                                                                                             |    |                                                                                                     |    |                                                                            |

[illegible]

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)               |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                    |                                                                                                                  |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                    | (4)                                                                                                              |           | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                    |                                                                                                                  |           | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | k<br>Kepend<br>udukan<br>kepada<br>Peman<br>gku<br>Kepenti<br>ngan | Sebagai<br>Peringa<br>tan<br>Dini<br>Dampa<br>k<br>Kepend<br>udukan<br>kepada<br>Pemang<br>ku<br>Kepenti<br>ngan |           |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     |                                |                |     |                |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>2.2.0<br>2                  | Pemeta<br>an<br>Perkira<br>an<br>Pengen<br>dalian<br>Pendud        | Tercapa<br>inya<br>pemeta<br>an<br>perkira<br>an<br>pengen                                                       | Tah<br>un |                                                                        | 256.9<br>50.019 | 1                                                                                                 | 253.68<br>4.520 | 1                                                                                                                            | 207.7<br>75.00<br>0 |                                | 26.91<br>4.450 |     | 50.25<br>6.300 |      | 60.82<br>7.850 | 1    | 169.35<br>7.600 | 1                                                                                 | 169.35<br>7.600 | 2                                                                                                                                           | 423.0<br>42.120 |                                                                                                     | 16<br>4,<br>64 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                              | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                              |                                                                                                    |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                              | (4)                                                                                                |             | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                              |                                                                                                    |             | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       | uk<br>Cakupa<br>n<br>Daerah<br>Kabupa<br>ten/Kot<br>a                                        | dalian<br>pendud<br>uk<br>cakupa<br>n<br>daerah<br>Kabupa<br>ten/Kot<br>a                          |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |                |     |                |      |                |      |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>2.2.0<br>2.000<br>9         | Pembin<br>aan<br>dan<br>Penga<br>wasan<br>Penyele<br>nggara<br>an<br>Sistem<br>Inform<br>asi | Jumlah<br>Lapora<br>n<br>Pembin<br>aan<br>dan<br>Pengaw<br>asan<br>Penyele<br>nggaraa<br>n         | Lap<br>oran | 1                                                                      | 56.95<br>0.019 | 1                                                                                                 | 46.710<br>.800 | 1                                                                                                                            | 52.150<br>.000 |                                | 15.85<br>9.900 |     | 15.85<br>9.900 |      | 15.85<br>9.900 | 1    | 43.753<br>.700 | 1                                                                                 | 43.753<br>.700 | 2                                                                                                                                           | 90.46<br>4.500 | 20<br>0,<br>00                                                                                              | 15<br>8,<br>85 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                   | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                   |                                                                                                    |         |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                     |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                   | (4)                                                                                                |         | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                   |                                                                                                    |         | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp                  | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | Keluarga                                          | Sistem<br>Informasi<br>Keluarga                                                                    |         |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                |      |                |      |                |                                                                                   |                |                                                                                                                                             |                     |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>2.2.0<br>2.001<br>2         | Pencatatan dan<br>Pengumpulan<br>Data<br>Keluarga | Jumlah<br>Laporan<br>Pencatatan dan<br>Pengumpulan<br>Data<br>Keluarga                             | Laporan | 1                                                                      | 140.00<br>0.000 | 1                                                                                                 | 164.01<br>3.800 | 1                                                                                                                            | 107.62<br>5.000 |                                | -              |     | 18.50<br>0.000 |      | 18.50<br>0.000 | 1    | 82.241<br>.000 | 1                                                                                 | 82.241<br>.000 | 2                                                                                                                                           | 246.2<br>54.80<br>0 | 20<br>0,<br>00                                                                                      | 17<br>5,<br>90 |                                                                            |
|     |         | 2.14.0<br>2.2.0<br>2.001<br>3         | Pengolahan dan<br>Pelaporan                       | Jumlah<br>Dokumen<br>Pengolahan                                                                    | Dokumen | 1                                                                      | 60.00<br>0.000  | 1                                                                                                 | 42.959<br>.920  | 1                                                                                                                            | 48.00<br>0.000  |                                | 11.054<br>.550 |     | 15.89<br>6.400 |      | 26.46<br>7.950 | 1    | 43.362<br>.900 | 1                                                                                 | 43.362<br>.900 | 2                                                                                                                                           | 86.32<br>2.820      | 20<br>0,<br>00                                                                                      | 14<br>3,<br>87 |                                                                            |

| No  | Sasaran                                           | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |               | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------------------------------------------------|---------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|-------------|-----|-------------|------|-------------|------|---------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------|
|     |                                                   |                                       |                                                                  |                                                                                                    |  |                                                                        |               |                                                                                                   |               |                                                                                                                              |               | I                              |             | II  |             | III  |             | IV   |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                     |        |                                                                            |
| (1) | (2)                                               | (3)                                   |                                                                  | (4)                                                                                                |  | (5)                                                                    |               | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |             | (9) |             | (10) |             | (11) |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |        | (15)                                                                       |
|     |                                                   |                                       |                                                                  |                                                                                                    |  | K                                                                      | Rp            | K                                                                                                 | Rp            | K                                                                                                                            | Rp            | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp            | K                                                                                 | Rp            | K                                                                                                                                           | Rp            | K                                                                                                   | Rp     |                                                                            |
|     |                                                   |                                       | Data<br>Pengen<br>dalian<br>Lapang<br>an dan<br>Pelayan<br>an KB | dan<br>Pelapor<br>an Data<br>Pengen<br>dalian<br>Lapang<br>an dan<br>Pelayan<br>an KB              |  |                                                                        |               |                                                                                                   |               |                                                                                                                              |               |                                |             |     |             |      |             |      |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                     |        |                                                                            |
|     | Meningkatkan ketahanan dan kesejahteraan keluarga | 2.14.03                               | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)                        | Meningkatnya pemberdayaan dan peran serta masyarakat dalam pembinaan                               |  |                                                                        | 1.961.147.705 |                                                                                                   | 1.896.907.625 |                                                                                                                              | 1.673.905.411 |                                | 306.640.154 |     | 573.998.532 |      | 956.861.704 |      | 1.495.231.416 |                                                                                   | 1.495.231.416 |                                                                                                                                             | 3.392.139.041 |                                                                                                     | 172,97 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)   |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |                  |      |                  | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                  | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|------------------|------|------------------|-----------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                      |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |                  | IV   |                  |                                                                                   |                  |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                  |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |                  | (11) |                  | (12)                                                                              |                  | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |  |                                                                                                      |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp               | K    | Rp               | K                                                                                 | Rp               | K                                                                                                                                           | Rp             | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |  | aan<br>Keluarg<br>a<br>Berenca<br>na (KB)                                                            |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |                  |      |                  |                                                                                   |                  |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Rasio<br>akseptor<br>KB<br>baru                                                                      | % | 15,1<br>3                                                              |    | 14,3<br>1                                                                                         |    | 7<br>3                                                                                                                       |    |                                |    |     |    |      | 7<br>0<br>,<br>9 |      | 7<br>0<br>,<br>9 |                                                                                   | 7<br>0<br>,<br>9 |                                                                                                                                             | 46<br>8,<br>61 |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Angka<br>pemaka<br>ian<br>kontras<br>epsi/CP<br>R bagi<br>peremp<br>uan<br>menika<br>h usia<br>15-49 | % | 72,<br>98                                                              |    | 67,<br>7                                                                                          |    | 7<br>8<br>,<br>3                                                                                                             |    |                                |    |     |    |      | 6<br>5<br>,<br>8 |      | 6<br>5<br>,<br>8 |                                                                                   | 6<br>5<br>,<br>8 |                                                                                                                                             | 90<br>,16      |                                                                                                             |    |                                                                                    |

[illegible]



| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |                       |      |                       | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                   | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|-----------------------|------|-----------------------|-----------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |       |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |                       | IV   |                       |                                                                                   |                   |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |       | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |                       | (11) |                       | (12)                                                                              |                   | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |    |                                                                                    |
|     |         |                                       |  |                                                                                                    |       | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp                    | K    | Rp                    | K                                                                                 | Rp                | K                                                                                                                                           | Rp | K                                                                                                        | Rp |                                                                                    |
|     |         |                                       |  | si<br>kebutu<br>han KB<br>yang<br>terpenu<br>hi)                                                   |       |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |                       |      |                       |                                                                                   |                   |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         |                                       |  | Rasio<br>Penyulu<br>h<br>Lapang<br>an<br>Keluarg<br>a<br>Berenca<br>na<br>(PLKB)                   | rasio |                                                                        |    | 1:2,<br>3                                                                                         |    | 1<br>:<br>2                                                                                                                  |    |                                |    |     |    |      | 1<br>:<br>2<br>,<br>5 |      | 1<br>:<br>2<br>,<br>5 |                                                                                   | 1:<br>2<br>,<br>5 |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |
|     |         |                                       |  | Cakupa<br>n<br>peserta<br>KB aktif                                                                 | %     |                                                                        |    | 67,<br>7                                                                                          |    | 8<br>4                                                                                                                       |    |                                |    |     |    |      | 7<br>8<br>,<br>2      |      | 7<br>8<br>,<br>2      |                                                                                   | 7<br>8<br>,<br>2  |                                                                                                                                             |    |                                                                                                          |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Unit<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------|
|     |         |                                       |                                                                      |                                                                                                    |       |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |             | II  |             | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                             |        |                                                                                |
| (1) | (2)     | (3)                                   |                                                                      | (4)                                                                                                |       | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |             | (9) |             | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                           |
|     |         |                                       |                                                                      |                                                                                                    |       | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp            | K                                                                                                           | Rp     |                                                                                |
|     |         |                                       |                                                                      | Persentase Fasilitas Kesehatan yang siap melayani KB MKJP                                          | %     |                                                                        |             | 100                                                                                               |             | 100                                                                                                                          |             |                                |             |     |             |      | 100         |      | 100         |                                                                                   | 100         |                                                                                                                                             |               |                                                                                                             |        |                                                                                |
|     |         | 2.14.03.2.01                          | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengan | Terlaksananya advokasi, komunikasi, informasi dan edukasi (KIE) pengan                             | Tahun | 1                                                                      | 400.000.000 | 1                                                                                                 | 896.024.142 | 1                                                                                                                            | 715.483.000 |                                | 103.346.512 |     | 210.243.674 |      | 412.507.346 | 1    | 618.919.658 | 1                                                                                 | 618.919.658 | 2                                                                                                                                           | 1.514.943.800 | 200,00                                                                                                      | 378,74 |                                                                                |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                               |                                                                                                    |             |                                                                        |    |                                                                                                   |                |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                               | (4)                                                                                                |             | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                               |                                                                                                    |             | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp             | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | dalian<br>Pendud<br>uk dan<br>KB<br>Sesuai<br>Kearifa<br>n<br>Budaya<br>Lokal | dalian<br>pendud<br>uk dan<br>KB<br>sesuai<br>kearifa<br>n<br>budaya<br>lokal                      |             |                                                                        |    |                                                                                                   |                |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |                |                                                                                                             |    |                                                                                    |
|     |         | 2.14.0<br>3.2.01<br>.0008             | Pengen<br>dalian<br>Progra<br>m<br>KKBPK                                      | Jumlah<br>Lapora<br>n Hasil<br>Pengen<br>dalian<br>Progra<br>m<br>KKBPK                            | Lap<br>oran |                                                                        |    | 1                                                                                                 | 63.393<br>.500 | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 |    | 1                                                                                                                                           | 63.39<br>3.500 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                       |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                            |                                                                                                                                                                                          |             |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                            | (4)                                                                                                                                                                                      |             | (5)                                                                    |                | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                            |                                                                                                                                                                                          |             | K                                                                      | Rp             | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp             |                                                                                    |
|     |         | 2.14.0<br>3.2.01<br>.0010             | Pengel<br>olaan<br>Operasi<br>onal<br>dan<br>Sarana<br>di Balai<br>Penyul<br>uhan<br>Bangga<br>Kencan<br>a | Jumlah<br>Lapora<br>n Hasil<br>Pengelo<br>laan<br>Operasi<br>onal<br>dan<br>Sarana<br>di Balai<br>Penyulu<br>han<br>Bangga<br>Kencan<br>a<br>(Pemba<br>ngunan<br>Keluarg<br>a,<br>Kepend | Lap<br>oran | 1                                                                      | 90.00<br>0.000 | 1                                                                                                 | 191.59<br>4.442 | 1                                                                                                                            | 196.00<br>0.000 |                                | 29.08<br>7.912 |     | 95.67<br>9.074 |      | 144.8<br>64.28<br>6 | 1    | 193.83<br>6.398 | 1                                                                                 | 193.83<br>6.398 | 2                                                                                                                                           | 385.4<br>30.84<br>0 | 20<br>0,<br>00                                                                                              | 42<br>8,<br>26 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)          |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                 |                                                                                                             |             |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                 | (4)                                                                                                         |             | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                 |                                                                                                             |             | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                                 | udukan<br>, dan<br>Keluarg<br>a<br>Berenca<br>na)                                                           |             |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 |                                |                |     |                |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>3.2.01<br>.0011             | Pelaksa<br>naan<br>Mekani<br>sme<br>Operasi<br>onal<br>Progra<br>m<br>Bangga<br>Kencan<br>a<br>melalui<br>Rapat | Jumlah<br>Lapora<br>n<br>Mekani<br>sme<br>Operasi<br>onal<br>Progra<br>m<br>Bangga<br>Kencan<br>a<br>(Pemba | Lap<br>oran | 1                                                                      | 100.00<br>0.000 | 1                                                                                                 | 111.99<br>9.800 | 1                                                                                                                            | 132.00<br>0.000 |                                | 10.75<br>9.800 |     | 38.45<br>5.800 |      | 104.3<br>03.60<br>0 | 1    | 131.99<br>9.600 | 1                                                                                 | 131.99<br>9.600 | 2                                                                                                                                           | 243.9<br>99.40<br>0 | 20<br>0,<br>00                                                                                              | 24<br>4,<br>00 |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                        | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                     | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                        |                                                                                                    |         |                                                                        |                 |                                                                                                   |                     |                                                                                                                              |                 | I                              |                | II  |                | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                        | (4)                                                                                                |         | (5)                                                                    |                 | (6)                                                                                               |                     | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                        |                                                                                                    |         | K                                                                      | Rp              | K                                                                                                 | Rp                  | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       |                                                                        | nasi<br>Desa<br>(Rakor<br>des),<br>dan<br>Mini<br>Lokakar<br>ya<br>(Minilo<br>k)                   |         |                                                                        |                 |                                                                                                   |                     |                                                                                                                              |                 |                                |                |     |                |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>3.2.01<br>.0012             | Promosi dan<br>KIE<br>Program<br>Bangga<br>Kencana<br>Melalui<br>Media | Jumlah<br>Dokumen<br>Promosi dan<br>KIE<br>Program<br>Bangga<br>Kencana                            | Dokumen | 1                                                                      | 115.00<br>0.000 | 1                                                                                                 | 306.3<br>69.60<br>0 | 1                                                                                                                            | 137.48<br>3.000 |                                | 58.15<br>0.900 |     | 69.28<br>0.900 |      | 104.5<br>71.56<br>0 | 1    | 131.231<br>.560 | 1                                                                                 | 131.231<br>.560 | 2                                                                                                                                           | 437.6<br>01.160 | 20<br>0,<br>00                                                                                      | 38<br>0,<br>52 |                                                                            |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                 |                    | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |               |     |               |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|---------------|-----|---------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                  |                                                                                                                    |                    |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                     | I                              |               | II  |               | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                  | (4)                                                                                                                |                    | (5)                                                                    |                | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |               | (9) |               | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                  |                                                                                                                    |                    | K                                                                      | Rp             | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp            | K   | Rp            | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              |                                                                                                             |                |                                                                                    |
|     |         |                                       |                                                                                                                  | Media<br>Luar<br>Ruang                                                                                             |                    |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                     |                                |               |     |               |      |                |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>3.2.01<br>.0014             | Advoka<br>si<br>Progra<br>m<br>Bangga<br>kencan<br>a oleh<br>pokja<br>advoka<br>si<br>kepada<br>Stakeh<br>olders | Jumlah<br>Organis<br>asi yang<br>Menda<br>patkan<br>Advoka<br>si<br>Progra<br>m<br>Bangga<br>Kencan<br>a<br>(Pemba | Org<br>anis<br>asi | 2                                                                      | 95.00<br>0.000 | 2                                                                                                 | 222.66<br>6.800 | 2                                                                                                                            | 250.0<br>00.00<br>0 |                                | 5.347.<br>900 |     | 6.827.<br>900 |      | 58.76<br>7.900 | 2    | 161.85<br>2.100 | 2                                                                                 | 161.85<br>2.100 | 4                                                                                                                                           | 384.51<br>8.900 | 20<br>0,<br>00                                                                                              | 40<br>4,<br>76 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                            |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                     | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                     |     |                     |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|---------------------|-----|---------------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                 |                                                                                                                                               |           |                                                                        |                     |                                                                                                   |                 |                                                                                                                              |                 | I                              |                     | II  |                     | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                 | (4)                                                                                                                                           |           | (5)                                                                    |                     | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                     | (9) |                     | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                 |                                                                                                                                               |           | K                                                                      | Rp                  | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp                  | K   | Rp                  | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       | dan<br>Mitra<br>Kerja           | ngunan<br>Keluarg<br>a,<br>Kepend<br>udukan<br>, dan<br>Keluarg<br>a<br>Berenca<br>na)<br>kepada<br>Stakeho<br>lders<br>dan<br>Mitra<br>Kerja |           |                                                                        |                     |                                                                                                   |                 |                                                                                                                              |                 |                                |                     |     |                     |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>2                  | Penday<br>agunaa<br>n<br>Tenaga | Terlaks<br>ananya<br>penday<br>agunaa                                                                                                         | Tah<br>un | 1                                                                      | 560.0<br>00.00<br>0 | 1                                                                                                 | 541.22<br>3.253 | 1                                                                                                                            | 464.19<br>5.411 |                                | 103.7<br>82.43<br>2 |     | 176.6<br>76.64<br>8 |      | 275.5<br>84.64<br>8 | 1    | 443.42<br>8.648 | 1                                                                                 | 443.42<br>8.648 | 2                                                                                                                                           | 984.6<br>51.901 | 20<br>0,<br>00                                                                                              | 17<br>5,<br>83 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |             | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                      |                                                                                                    |       |                                                                        |             |                                                                                                   |             |                                                                                                                              |             | I                              |             | II  |             | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                      | (4)                                                                                                |       | (5)                                                                    |             | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |             | (9) |             | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                                                      |                                                                                                    |       | K                                                                      | Rp          | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                           | Rp     |                                                                                    |
|     |         |                                       | Penyuluh<br>KB/Petugas<br>Lapangan KB<br>(PKB/P<br>LKB)              | n tenaga<br>penyuluh<br>KB/petugas<br>lapangan KB<br>(PKB/P<br>LKB)                                |       |                                                                        |             |                                                                                                   |             |                                                                                                                              |             |                                |             |     |             |      |             |      |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                             |        |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>2.000<br>4         | Penggerakan<br>Kader<br>Institusi<br>Masyarakat<br>Pedesaan<br>(IMP) | Jumlah<br>Kader<br>yang<br>Mengikuti<br>Penggerakan<br>Kader<br>Institusi<br>Masyar                | Orang | 255                                                                    | 560.000.000 | 45                                                                                                | 541.223.253 | 256                                                                                                                          | 464.195.411 |                                | 103.782.432 |     | 176.676.648 |      | 275.584.648 | 256  | 443.428.648 | 256                                                                               | 443.428.648 | 301                                                                                                                                         | 984.651.901 | 118,04                                                                                                      | 175,83 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                           | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |                |     |                     |      |                 |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|----------------|-----|---------------------|------|-----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                           |                                                                                                    |       |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     | I                              |                | II  |                     | III  |                 | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |               |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                           | (4)                                                                                                |       | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |                | (9) |                     | (10) |                 | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |               | (15)                                                                               |
|     |         |                                       |                                                                                                                                                           |                                                                                                    |       | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp             | K   | Rp                  | K    | Rp              | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp            |                                                                                    |
|     |         |                                       |                                                                                                                                                           | akat<br>Pedesaa<br>n (IMP)                                                                         |       |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     |                                |                |     |                     |      |                 |      |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |               |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>3                  | Pengen<br>dalian<br>dan<br>Pendist<br>ribusian<br>Kebutu<br>han<br>Alat<br>dan<br>Obat<br>Kontras<br>epsi<br>serta<br>Pelaksa<br>naan<br>Pelayan<br>an KB | Tersele<br>nggara<br>nya<br>pelaksa<br>naan<br>pelayan<br>an KB                                    | Tahun | 1                                                                      | 846.14<br>7.705 | 1                                                                                                 | 355.15<br>9.930 | 1                                                                                                                            | 369.0<br>03.00<br>0 |                                | 54.46<br>1.210 |     | 134.3<br>78.21<br>0 |      | 208.6<br>49.110 | 1    | 311.812<br>.510 | 1                                                                                 | 311.812<br>.510 | 2                                                                                                                                           | 666.9<br>72.44<br>0 | 20<br>0,<br>00                                                                                              | 78<br>,8<br>2 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                     |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |             |     |               |      |               |      |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|-------------|-----|---------------|------|---------------|------|---------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                         |                                                                                                                                        |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |             | II  |               | III  |               | IV   |               |                                                                                   |               |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                         | (4)                                                                                                                                    |             | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |             | (9) |               | (10) |               | (11) |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                                         |                                                                                                                                        |             | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp          | K   | Rp            | K    | Rp            | K    | Rp            | K                                                                                 | Rp            | K                                                                                                                                           | Rp             | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       | di<br>Daerah<br>Kabupa<br>ten/Kot<br>a                                                                                                  |                                                                                                                                        |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |             |     |               |      |               |      |               |                                                                                   |               |                                                                                                                                             |                |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>3.000<br>1         | Pengen<br>dalian<br>Pendist<br>ribusian<br>Alat<br>dan<br>Obat<br>Kontras<br>epsi<br>dan<br>Sarana<br>Penunj<br>ang<br>Pelayan<br>an KB | Jumlah<br>Lapora<br>n<br>Pengen<br>dalian<br>Pendistr<br>ibusian<br>Alat<br>dan<br>Obat<br>Kontras<br>epsi<br>dan<br>Sarana<br>Penunja | Lap<br>oran | 1                                                                      | 15.000<br>.000 | 1                                                                                                 | 13.233<br>.000 | 1                                                                                                                            | 19.200<br>.000 |                                | 445.5<br>00 |     | 3.076.<br>500 |      | 5.655.<br>500 | 1    | 9.712.<br>500 | 1                                                                                 | 9.712.<br>500 | 2                                                                                                                                           | 22.94<br>5.500 | 20<br>0,<br>00                                                                                              | 15<br>2,<br>97 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                          | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |             | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |             | Realisai Kinerja Pada Triwulan |            |     |            |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |       | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------|
|     |         |                                       |                                                          |                                                                                                    |       |                                                                        |                 |                                                                                                   |             |                                                                                                                              |             | I                              |            | II  |            | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                     |       |                                                                            |
| (1) | (2)     | (3)                                   |                                                          | (4)                                                                                                |       | (5)                                                                    |                 | (6)                                                                                               |             | (7)                                                                                                                          |             | (8)                            |            | (9) |            | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |       | (15)                                                                       |
|     |         |                                       |                                                          |                                                                                                    |       | K                                                                      | Rp              | K                                                                                                 | Rp          | K                                                                                                                            | Rp          | K                              | Rp         | K   | Rp         | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp          | K                                                                                                   | Rp    |                                                                            |
|     |         |                                       | ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | ng Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya                           |       |                                                                        |                 |                                                                                                   |             |                                                                                                                              |             |                                |            |     |            |      |             |      |             |                                                                                   |             |                                                                                                                                             |             |                                                                                                     |       |                                                                            |
|     |         | 2.14.0<br>3.2.0<br>3.000<br>3         | Peningkatan Kesertaan Penggunaan Metode                  | Jumlah Orang yang Mengikuti Kesertaan                                                              | Orang | 600                                                                    | 711.14<br>7.705 | 600                                                                                               | 254.705.030 | 600                                                                                                                          | 258.903.000 |                                | 31.532.810 |     | 87.818.810 |      | 131.755.710 | 600  | 216.150.610 | 600                                                                               | 216.150.610 | 1200                                                                                                                                        | 470.855.640 | 2000                                                                                                | 66,21 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                 | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |               | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |             | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |             | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|-------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                 |                                                                                                    |             |                                                                        |               |                                                                                                   |               |                                                                                                                              |               | I                              |             | II  |             | III  |             | IV   |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                     |               |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                 | (4)                                                                                                |             | (5)                                                                    |               | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |             | (9) |             | (10) |             | (11) |             | (12)                                                                              |             | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |               | (15)                                                                       |
|     |         |                                       |                                                                                                 |                                                                                                    |             | K                                                                      | Rp            | K                                                                                                 | Rp            | K                                                                                                                            | Rp            | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp          | K                                                                                 | Rp          | K                                                                                                                                           | Rp            | K                                                                                                   | Rp            |                                                                            |
|     |         |                                       | e<br>Kontras<br>epsi<br>Jangka<br>Panjan<br>g<br>(MKJP)                                         | Penggu<br>naan<br>Metode<br>Kontras<br>epsi<br>Jangka<br>Panjang<br>(MKJP)                         |             |                                                                        |               |                                                                                                   |               |                                                                                                                              |               |                                |             |     |             |      |             |      |             |                                                                                   |             |                                                                                                                                             |               |                                                                                                     |               |                                                                            |
|     |         | 2.14.0<br>3.2.0<br>3.000<br>4         | Penyed<br>iaan<br>Dukun<br>gan<br>Ayoma<br>n<br>Kompli<br>kasi<br>Berat<br>dan<br>Kegagal<br>an | Jumlah<br>Lapora<br>n<br>Dukung<br>an<br>Ayoma<br>n<br>Kompli<br>kasi<br>Berat<br>dan<br>Kegagal   | Lap<br>oran | 8                                                                      | 5.000.<br>000 | 8                                                                                                 | 2.000.<br>000 | 1                                                                                                                            | 4.000.<br>000 |                                | 500.0<br>00 |     | 500.0<br>00 |      | 500.0<br>00 | 1    | 500.00<br>0 | 1                                                                                 | 500.00<br>0 | 9                                                                                                                                           | 2.500.<br>000 | 11<br>2,<br>50                                                                                      | 50<br>.0<br>0 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                    |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |               |     |               |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Daerah<br>Peng<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|---------------|-----|---------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                            |                                                                                                                                                       |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |               | II  |               | III  |                | IV   |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |                |                                                                  |
| (1) | (2)     | (3)                                   |                                                                                                                                            | (4)                                                                                                                                                   |             | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |               | (9) |               | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                             |
|     |         |                                       |                                                                                                                                            |                                                                                                                                                       |             | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp            | K   | Rp            | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                   | Rp             |                                                                  |
|     |         |                                       | Penggu<br>naan<br>MKJP                                                                                                                     | an<br>Penggu<br>naan<br>MKJP                                                                                                                          |             |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |               |     |               |      |                |      |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |                |                                                                  |
|     |         | 2.14.0<br>3.2.0<br>3.000<br>8         | Pembin<br>aan<br>Pelayan<br>an<br>Keluarg<br>a<br>Berenc<br>ana<br>dan<br>Kesehat<br>an<br>Reprod<br>uksi di<br>Fasilitas<br>Kesehat<br>an | Jumlah<br>Lapora<br>n Hasil<br>Pembin<br>aan<br>Pelayan<br>an<br>Keluarg<br>a<br>Berenca<br>na dan<br>Kesehat<br>an<br>Reprod<br>uksi di<br>Fasilitas | Lap<br>oran | 1                                                                      | 35.00<br>0.000 | 1                                                                                                 | 17.172.<br>000 | 1                                                                                                                            | 27.90<br>0.000 |                                | 6.358.<br>900 |     | 6.358.<br>900 |      | 16.113.<br>900 | 1    | 27.449<br>.800 | 1                                                                                 | 27.449<br>.800 | 2                                                                                                                                           | 44.621<br>.800 | 20<br>0,<br>00                                                                                      | 12<br>7,<br>49 |                                                                  |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                      |                                                                                                                   |           |                                                                        |                |                                                                                                   |               |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |               |                                                                                                          |               |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                      | (4)                                                                                                               |           | (5)                                                                    |                | (6)                                                                                               |               | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |               | (15)                                                                               |
|     |         |                                       |                                                                                                      |                                                                                                                   |           | K                                                                      | Rp             | K                                                                                                 | Rp            | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp            | K                                                                                                        | Rp            |                                                                                    |
|     |         |                                       | Termas<br>uk<br>Jaringa<br>n dan<br>Jejaring<br>nya                                                  | Kesehat<br>an<br>Termas<br>uk<br>Jaringa<br>n dan<br>Jejaring<br>nya                                              |           |                                                                        |                |                                                                                                   |               |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |               |                                                                                                          |               |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>3.001<br>0         | Pening<br>katan<br>Kompe<br>tensi<br>Tenaga<br>Pelayan<br>an<br>Keluarg<br>a<br>Berenc<br>ana<br>dan | Jumlah<br>Tenaga<br>Pelayan<br>an yang<br>Mengik<br>uti<br>Peningk<br>atan<br>Kompe<br>tensi<br>Tenaga<br>Pelayan | Ora<br>ng | 40                                                                     | 30.00<br>0.000 | 38                                                                                                | 9.350.<br>000 | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  | 3<br>8                                                                                                                                      | 9.350.<br>000 | 95<br>.0<br>0                                                                                            | 31<br>.1<br>7 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                               | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|----------------|-----------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                               |                                                                                                    |       |                                                                        |                |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV   |                |                                                                                   |                |                                                                                                                                          |                 |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                               | (4)                                                                                                |       | (5)                                                                    |                | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11) |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                     |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                               |                                                                                                    |       | K                                                                      | Rp             | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp             | K                                                                                 | Rp             | K                                                                                                                                        | Rp              | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | Kesehatan Reproduksi          | an Keluarga Berencana dan Kesehatan Reproduksi                                                     |       |                                                                        |                |                                                                                                   |                |                                                                                                                              |                |                                |                |     |                |      |                |      |                |                                                                                   |                |                                                                                                                                          |                 |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>3.2.0<br>3.001<br>3         | Peningkatan Kesertaan KB Pria | Jumlah Akseptor yang Mendapat Peningkatan Kesetaraan KB Pria                                       | Orang | 50                                                                     | 50.00<br>0.000 | 22                                                                                                | 58.699<br>.900 | 22                                                                                                                           | 59.00<br>0.000 |                                | 15.62<br>4.000 |     | 36.62<br>4.000 |      | 54.62<br>4.000 | 22   | 57.999<br>.600 | 22                                                                                | 57.999<br>.600 | 44                                                                                                                                       | 116.69<br>9.500 | 88<br>.0<br>0                                                                                       | 23<br>3,<br>40 |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)           |            | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                                     |                                                                                                              |            |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                                     | (4)                                                                                                          |            | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                                     |                                                                                                              |            | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp             |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>4                  | Pember<br>dayaan<br>dan<br>Pening<br>katan<br>Peran<br>Serta<br>Organis<br>asi<br>Kemasy<br>arakata<br>n<br>Tingkat<br>Daerah<br>Kabupa<br>ten/Kot<br>a<br>dalam<br>Pelaksa<br>naan | Operasi<br>onal<br>Ketaha<br>nan<br>Keluarg<br>a<br>berbasis<br>Kelomp<br>ok<br>Kegiata<br>n<br>(Poktan<br>) | Pokt<br>an | 162                                                                    | 155.00<br>0.000 | 5                                                                                                 | 104.50<br>0.300 | 1                                                                                                                            | 125.22<br>4.000 |                                | 45.05<br>0.000 |     | 52.70<br>0.000 |      | 60.12<br>0.600 | 1    | 121.07<br>0.600 | 1                                                                                 | 121.07<br>0.600 | 6                                                                                                                                           | 225.5<br>70.90<br>0 | 3,<br>70                                                                                                    | 14<br>5,<br>53 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                              | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)             |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                              |                                                                                                                |                 |                                                                        |    |                                                                                                   |               |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |               |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                              | (4)                                                                                                            |                 | (5)                                                                    |    | (6)                                                                                               |               | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                                                              |                                                                                                                |                 | K                                                                      | Rp | K                                                                                                 | Rp            | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp            | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | Pelayan<br>an dan<br>Pembin<br>aan<br>Keserta<br>an Ber-<br>KB               |                                                                                                                |                 |                                                                        |    |                                                                                                   |               |                                                                                                                              |    |                                |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |               |                                                                                                             |    |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>4.000<br>2         | Integras<br>i<br>Pemba<br>ngunan<br>Lintas<br>Sektor<br>di<br>Kampu<br>ng KB | Jumlah<br>Dokum<br>en<br>Hasil<br>Integras<br>i<br>Pemba<br>ngunan<br>Lintas<br>Sektor<br>di<br>Kampu<br>ng KB | Dok<br>ume<br>n |                                                                        |    | 1                                                                                                 | 3.505.<br>000 | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  | 1                                                                                                                                           | 3.505.<br>000 |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                        | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                     |                 | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |                |     |                |      |                |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |            | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----------------|-----|----------------|------|----------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                        |                                                                                                                                                                        |                 |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 | I                              |                | II  |                | III  |                | IV   |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                          |            |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                        | (4)                                                                                                                                                                    |                 | (5)                                                                    |                | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |                | (9) |                | (10) |                | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                        |            | (15)                                                                               |
|     |         |                                       |                                                                                                                                        |                                                                                                                                                                        |                 | K                                                                      | Rp             | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp             | K   | Rp             | K    | Rp             | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                        | Rp         |                                                                                    |
|     |         | 2.14.0<br>3.2.0<br>4.000<br>6         | Pelaksa<br>naan<br>dan<br>Pengel<br>olaan<br>Progra<br>m<br>Bangga<br>Kencan<br>a di<br>Kampu<br>ng<br>Keluarg<br>a<br>Berkual<br>itas | Jumlah<br>Kampu<br>ng<br>Keluarg<br>a<br>Berkual<br>itas<br>yang<br>mengik<br>uti<br>Pelaksa<br>naan<br>dan<br>Pengelo<br>laan<br>Progra<br>m<br>Bangga<br>Kencan<br>a | Kam<br>pun<br>g | 23                                                                     | 75.00<br>0.000 | 10                                                                                                | 100.99<br>5.300 | 23                                                                                                                           | 125.22<br>4.000 |                                | 45.05<br>0.000 |     | 52.70<br>0.000 |      | 60.12<br>0.600 | 23   | 121.07<br>0.600 | 23                                                                                | 121.07<br>0.600 | 33                                                                                                                                          | 222.0<br>65.90<br>0 | 143,<br>48                                                                                               | 296,<br>09 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                      | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |  | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |               | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |               | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |               | Realisai Kinerja Pada Triwulan |             |     |             |      |             |      |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |        | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|-------------|-----|-------------|------|-------------|------|---------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------|
|     |         |                                       |                                      |                                                                                                    |  |                                                                        |               |                                                                                                   |               |                                                                                                                              |               | I                              |             | II  |             | III  |             | IV   |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                             |        |                                                                                    |
| (1) | (2)     | (3)                                   |                                      | (4)                                                                                                |  | (5)                                                                    |               | (6)                                                                                               |               | (7)                                                                                                                          |               | (8)                            |             | (9) |             | (10) |             | (11) |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |        | (15)                                                                               |
|     |         |                                       |                                      |                                                                                                    |  | K                                                                      | Rp            | K                                                                                                 | Rp            | K                                                                                                                            | Rp            | K                              | Rp          | K   | Rp          | K    | Rp          | K    | Rp            | K                                                                                 | Rp            | K                                                                                                                                           | Rp            | K                                                                                                           | Rp     |                                                                                    |
|     |         |                                       |                                      | (Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana)                                       |  |                                                                        |               |                                                                                                   |               |                                                                                                                              |               |                                |             |     |             |      |             |      |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                             |        |                                                                                    |
|     |         | 2.14.04                               | PROGRAM PEMBERDAYAAN DAN PENINGKATAN | Meningkatnya pemberdayaan dan peran serta masyarakat                                               |  |                                                                        | 1.226.651.746 |                                                                                                   | 1.287.059.600 |                                                                                                                              | 1.268.051.000 |                                | 204.851.579 |     | 481.172.384 |      | 704.876.355 |      | 1.241.143.672 |                                                                                   | 1.241.143.672 |                                                                                                                                             | 2.528.203.272 |                                                                                                             | 206,11 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |                   |      |                   | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |          | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|-------------------|------|-------------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                       |                                                                                                    |       |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |                   | IV   |                   |                                                                                   |               |                                                                                                                                             |          |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                       | (4)                                                                                                |       | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |                   | (11) |                   | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |          | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                               |
|     |         |                                       |                                       |                                                                                                    |       | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp                | K    | Rp                | K                                                                                 | Rp            | K                                                                                                                                           | Rp       | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       | KELUA<br>RGA<br>SEJAH<br>TERA<br>(KS) | dalam<br>mewuj<br>udkan<br>Keluarg<br>a<br>Sejahter<br>a (KS)                                      |       |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |                   |      |                   |                                                                                   |               |                                                                                                                                             |          |                                                                                                             |    |                                                                                    |
|     |         |                                       |                                       | Rasio<br>Pemba<br>ntu<br>Pembin<br>a<br>Keluarg<br>a<br>Berenca<br>na Desa<br>(PPKBD<br>)          | rasio | 23:<br>46                                                              |    | 1:1,9                                                                                             |    | 1<br>:<br>2                                                                                                                  |    |                                |    |     |    |      | 1<br>:<br>1,<br>9 |      | 1<br>:<br>1,<br>9 |                                                                                   | 1:<br>1,<br>9 |                                                                                                                                             | 0,<br>07 |                                                                                                             |    |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                 |   | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |                  |      |                  | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                  | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                   | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|------------------|------|------------------|-----------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                                                    |   |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |                  | IV   |                  |                                                                                   |                  |                                                                                                                                             |                   |                                                                                                             |    |                                                                                    |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                                                |   | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |                  | (11) |                  | (12)                                                                              |                  | (13) = (6)<br>+ (12)                                                                                                                        |                   | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    |                                                                                    |
|     |         |                                       |  |                                                                                                                                    |   | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp               | K    | Rp               | K                                                                                 | Rp               | K                                                                                                                                           | Rp                | K                                                                                                           | Rp |                                                                                    |
|     |         |                                       |  | Cakupa<br>n<br>Balita/<br>Anak<br>dengan<br>Tumbu<br>h<br>Kemba<br>ng<br>sesuai<br>dengan<br>Kartu<br>Kemba<br>ng<br>Anak<br>(KKA) | % | 100                                                                    |    | 100                                                                                               |    | 9<br>0                                                                                                                       |    |                                |    |     |    |      | 9<br>9<br>,<br>7 |      | 9<br>9<br>,<br>7 |                                                                                   | 9<br>9<br>,<br>7 |                                                                                                                                             | 99<br>,<br>7<br>0 |                                                                                                             |    |                                                                                    |
|     |         |                                       |  | Cakupa<br>n Kader<br>BKB                                                                                                           | % | 80,<br>62                                                              |    | 74,<br>74                                                                                         |    | 8<br>7                                                                                                                       |    |                                |    |     |    |      | 8<br>7<br>,<br>7 |      | 8<br>7<br>,<br>7 |                                                                                   | 8<br>7<br>,<br>7 |                                                                                                                                             | 10<br>8,<br>78    |                                                                                                             |    |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |  | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |        | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |      |      |      | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |      | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--|----------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|------|------|------|-----------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |  |                                                                                                    |        |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                              |    | II  |    | III  |      | IV   |      |                                                                                   |      |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |  | (4)                                                                                                |        | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |      | (11) |      | (12)                                                                              |      | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |  |                                                                                                    |        | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp   | K    | Rp   | K                                                                                 | Rp   | K                                                                                                                                           | Rp | K                                                                                                   | Rp |                                                                            |
|     |         |                                       |  | Indeks<br>Lansia<br>Berdaya<br>a                                                                   | Indeks | 58,5                                                                   |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |      |      |      |                                                                                   |      |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
|     |         |                                       |  | Indeks<br>Pengas<br>uhan<br>Keluarg<br>a yang<br>Memili<br>ki<br>Remaja                            | Indeks | 94,8                                                                   |    |                                                                                                   |    |                                                                                                                              |    |                                |    |     |    |      |      |      |      |                                                                                   |      |                                                                                                                                             |    |                                                                                                     |    |                                                                            |
|     |         |                                       |  | Cakupa<br>n<br>Perkaw<br>i<br>Usia di<br>Bawah<br>21<br>tahun                                      | %      |                                                                        |    | 0,39                                                                                              |    | 1,7                                                                                                                          |    |                                |    |     |    |      | 4,12 |      | 4,12 |                                                                                   | 4,12 |                                                                                                                                             |    |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)    |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                     | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |               |     |               |                  |                |                  |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                 | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|---------------|-----|---------------|------------------|----------------|------------------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                     |                                                                                                       |       |                                                                        |                     |                                                                                                   |                 |                                                                                                                              |                 | I                              |               | II  |               | III              |                | IV               |                 |                                                                                   |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                     | (4)                                                                                                   |       | (5)                                                                    |                     | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |               | (9) |               | (10)             |                | (11)             |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                 | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                     |                                                                                                       |       | K                                                                      | Rp                  | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp            | K   | Rp            | K                | Rp             | K                | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp              | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       |                                                                                                     | Persentase<br>Baduta<br>Stunting                                                                      | %     |                                                                        |                     | 5,7<br>5                                                                                          |                 | 2<br>2                                                                                                                       |                 |                                |               |     |               | 6<br>,<br>0<br>2 |                | 6<br>,<br>0<br>2 |                 | 6<br>,<br>0<br>2                                                                  |                 |                                                                                                                                             |                 |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>4.2.01                      | Pelaksanaan<br>Pembangunan<br>Keluarga<br>Melalui<br>Pembinaan<br>Ketahanan<br>dan<br>Kesejahteraan | Terlaksananya<br>pembangunan<br>keluarga<br>melalui<br>pembinaan<br>ketahanan<br>dan<br>kesejahteraan | Tahun | 1                                                                      | 230.0<br>00.00<br>0 | 1                                                                                                 | 311.60<br>0.700 | 1                                                                                                                            | 226.18<br>0.000 |                                | 9.624.<br>900 |     | 9.624.<br>900 |                  | 18.415<br>.940 | 1                | 207.06<br>9.836 | 1                                                                                 | 207.06<br>9.836 | 2                                                                                                                                           | 518.67<br>0.536 | 20<br>0,<br>00                                                                                              | 22<br>5,<br>51 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                         | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)  |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i Anggar<br>an Renstra<br>PD s/d<br>Tahun<br>2030 |    | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|----|------|----|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                         |                                                                                                     |         |                                                                        |    |                                                                                                   |    |                                                                                                                              |            | I                              |    | II  |    | III  |    | IV   |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                       |    |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                         | (4)                                                                                                 |         | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |            | (8)                            |    | (9) |    | (10) |    | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                     |    |                                                                                    |
|     |         |                                       | Keluarga                                                                                |                                                                                                     |         | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp | K    | Rp | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp         | K                                                                                                     | Rp |                                                                                    |
|     |         |                                       |                                                                                         |                                                                                                     |         |                                                                        |    |                                                                                                   |    |                                                                                                                              |            |                                |    |     |    |      |    |      |            |                                                                                   |            |                                                                                                                                             |            |                                                                                                       |    |                                                                                    |
|     |         | 2.14.04.2.01.0008                     | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (Menjadi | Jumlah Laporan Hasil Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga | laporan |                                                                        |    |                                                                                                   |    | 1                                                                                                                            | 24.050.000 |                                | -  |     | -  |      | -  | 1    | 19.049.000 | 1                                                                                 | 19.049.000 | 1                                                                                                                                           | 19.049.000 |                                                                                                       |    |                                                                                    |



| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                  |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |            | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |            | Realisai Kinerja Pada Triwulan |    |     |    |      |           |      |            | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |            | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |             | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |       | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|----|-----|----|------|-----------|------|------------|-----------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                |                                                                                                                     |         |                                                                        |            |                                                                                                   |            |                                                                                                                              |            | I                              |    | II  |    | III  |           | IV   |            |                                                                                   |            |                                                                                                                                             |             |                                                                                                             |       |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                | (4)                                                                                                                 |         | (5)                                                                    |            | (6)                                                                                               |            | (7)                                                                                                                          |            | (8)                            |    | (9) |    | (10) |           | (11) |            | (12)                                                                              |            | (13) = (6)<br>+ (12)                                                                                                                        |             | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |       | (15)                                                                               |
|     |         |                                       |                                                                                                                |                                                                                                                     |         | K                                                                      | Rp         | K                                                                                                 | Rp         | K                                                                                                                            | Rp         | K                              | Rp | K   | Rp | K    | Rp        | K    | Rp         | K                                                                                 | Rp         | K                                                                                                                                           | Rp          | K                                                                                                           | Rp    |                                                                                    |
|     |         | 2.14.04.2.01.0017                     | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan | Jumlah Laporan Hasil Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, | Laporan | 1                                                                      | 80.000.000 | 1                                                                                                 | 44.969.700 | 1                                                                                                                            | 62.130.000 |                                | -  |     | -  |      | 8.791.040 | 1    | 61.490.940 | 1                                                                                 | 61.490.940 | 2                                                                                                                                           | 106.460.640 | 200,00                                                                                                      | 13,08 |                                                                                    |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                            | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output) |      | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                 | Realisai Kinerja Pada Triwulan |    |     |    |      |    |        |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                     | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|----|-----|----|------|----|--------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                            |                                                                                                    |      |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 | I                              |    | II  |    | III  |    | IV     |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                            | (4)                                                                                                |      | (5)                                                                    |                | (6)                                                                                               |                 | (7)                                                                                                                          |                 | (8)                            |    | (9) |    | (10) |    | (11)   |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                     | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                            |                                                                                                    |      | K                                                                      | Rp             | K                                                                                                 | Rp              | K                                                                                                                            | Rp              | K                              | Rp | K   | Rp | K    | Rp | K      | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                  | K                                                                                                           | Rp             |                                                                                    |
|     |         |                                       | Usaha<br>Pening<br>katan<br>Pendap<br>atan<br>Keluarg<br>a<br>Aksept<br>or<br>(UPPK<br>A)) | PPPKS,<br>PIK-R<br>dan<br>Pember<br>dayaan<br>Ekono<br>mi<br>Keluarg<br>a/UPPK<br>S)               |      |                                                                        |                |                                                                                                   |                 |                                                                                                                              |                 |                                |    |     |    |      |    |        |                 |                                                                                   |                 |                                                                                                                                             |                     |                                                                                                             |                |                                                                                    |
|     |         | 2.14.0<br>4.2.01<br>.0018             | Pengad<br>aan<br>Sarana<br>Kelom<br>pok<br>Kegiata<br>n<br>Ketaha<br>nan                   | Jumlah<br>Unit<br>Sarana<br>Kelomp<br>ok<br>Kegiata<br>n<br>Ketaha<br>nan                          | Unit | 10                                                                     | 85.00<br>0.000 | 28                                                                                                | 266.63<br>1.000 | 1<br>0                                                                                                                       | 130.00<br>0.000 |                                | -  |     | -  |      | -  | 1<br>0 | 116.90<br>4.996 | 1<br>0                                                                            | 116.90<br>4.996 | 3<br>8                                                                                                                                      | 383.5<br>35.99<br>6 | 38<br>0,<br>00                                                                                              | 45<br>1,<br>22 |                                                                                    |

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                     | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                            |           | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |               |     |               |      |               |        |               | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |               | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |               | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |               | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|---------------|-----|---------------|------|---------------|--------|---------------|-----------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                     |                                                                                                                               |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |                | I                              |               | II  |               | III  |               | IV     |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                             |               |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                     | (4)                                                                                                                           |           | (5)                                                                    |                | (6)                                                                                               |    | (7)                                                                                                                          |                | (8)                            |               | (9) |               | (10) |               | (11)   |               | (12)                                                                              |               | (13) = (6)<br>+ (12)                                                                                                                        |               | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |               | (15)                                                                               |
|     |         |                                       |                                                                                                                                     |                                                                                                                               |           | K                                                                      | Rp             | K                                                                                                 | Rp | K                                                                                                                            | Rp             | K                              | Rp            | K   | Rp            | K    | Rp            | K      | Rp            | K                                                                                 | Rp            | K                                                                                                                                           | Rp            | K                                                                                                           | Rp            |                                                                                    |
|     |         |                                       | (UPPK<br>A)                                                                                                                         | A) yang<br>tersedia                                                                                                           |           |                                                                        |                |                                                                                                   |    |                                                                                                                              |                |                                |               |     |               |      |               |        |               |                                                                                   |               |                                                                                                                                             |               |                                                                                                             |               |                                                                                    |
|     |         | 2.14.0<br>4.2.01<br>.0019             | Orienta<br>si/Pelati<br>han<br>Teknis<br>Pelaksa<br>na/Kad<br>er<br>Ketaha<br>nan<br>dan<br>Kesejah<br>teraan<br>Keluarg<br>a (BKB, | Jumlah<br>kader<br>yang<br>mengik<br>uti<br>Orienta<br>si/Pelati<br>han<br>Teknis<br>Pelaksa<br>na/Kad<br>er<br>Ketaha<br>nan | Ora<br>ng | 80                                                                     | 30.00<br>0.000 | 60                                                                                                | -  | 6<br>0                                                                                                                       | 10.000<br>.000 |                                | 9.624.<br>900 |     | 9.624.<br>900 |      | 9.624.<br>900 | 6<br>0 | 9.624.<br>900 | 6<br>0                                                                            | 9.624.<br>900 | 1<br>2<br>0                                                                                                                                 | 9.624.<br>900 | 15<br>0,<br>00                                                                                              | 32<br>.0<br>8 |                                                                                    |

[illegible]

[illegible]

[illegible]

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                                    | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                 |       | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                   | Realisai Kinerja Pada Triwulan |                     |     |                     |      |                     |      |                       | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                       | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                       | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Uni<br>t<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------|---------------------|-----|---------------------|------|---------------------|------|-----------------------|-----------------------------------------------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                                    |                                                                                                                                                                                    |       |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                   | I                              |                     | II  |                     | III  |                     | IV   |                       |                                                                                   |                       |                                                                                                                                             |                       |                                                                                                             |                |                                                                                    |
| (1) | (2)     | (3)                                   |                                                                                                                                                                                    | (4)                                                                                                                                                                                |       | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                   | (8)                            |                     | (9) |                     | (10) |                     | (11) |                       | (12)                                                                              |                       | (13) = (6)<br>+ (12)                                                                                                                        |                       | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |                | (15)                                                                               |
|     |         |                                       |                                                                                                                                                                                    |                                                                                                                                                                                    |       | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp                | K                              | Rp                  | K   | Rp                  | K    | Rp                  | K    | Rp                    | K                                                                                 | Rp                    | K                                                                                                                                           | Rp                    | K                                                                                                           | Rp             |                                                                                    |
|     |         | 2.14.0<br>4.2.0<br>2                  | Pelaksa<br>naan<br>dan<br>Pening<br>katan<br>Peran<br>Serta<br>Organis<br>asi<br>Kemasy<br>arakata<br>n<br>Tingkat<br>Daerah<br>Kabupa<br>ten/<br>Kota<br>dalam<br>Pemba<br>ngunan | Tercapa<br>inya<br>pelaksa<br>naan<br>dan<br>peningk<br>atan<br>peran<br>serta<br>organis<br>asi<br>kemasy<br>arakata<br>n<br>tingkat<br>daerah<br>kabupa<br>ten/kot<br>a<br>dalam | Tahun | 1                                                                      | 996.6<br>51.746 | 1                                                                                                 | 975.45<br>8.900 | 1                                                                                                                            | 1.041.8<br>71.000 |                                | 195.2<br>26.67<br>9 |     | 471.5<br>47.48<br>4 |      | 686.4<br>60.41<br>5 | 1    | 1.034.<br>073.83<br>6 | 1                                                                                 | 1.034.<br>073.83<br>6 | 2                                                                                                                                           | 2.009.<br>532.7<br>36 | 20<br>0,<br>00                                                                                              | 20<br>1,<br>63 |                                                                                    |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                                                                                             | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                   |                    | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                | Realisai Kinerja Pada Triwulan |                |     |                |      |                |             |                | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|-----|----------------|------|----------------|-------------|----------------|-----------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                                                                                             |                                                                                                                                                                                      |                    |                                                                        |    |                                                                                                   |                |                                                                                                                              |                | I                              |                | II  |                | III  |                | IV          |                |                                                                                   |                |                                                                                                                                             |                |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                                                                                             | (4)                                                                                                                                                                                  |                    | (5)                                                                    |    | (6)                                                                                               |                | (7)                                                                                                                          |                | (8)                            |                | (9) |                | (10) |                | (11)        |                | (12)                                                                              |                | (13) = (6)<br>+ (12)                                                                                                                        |                | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                                                                                                             |                                                                                                                                                                                      |                    | K                                                                      | Rp | K                                                                                                 | Rp             | K                                                                                                                            | Rp             | K                              | Rp             | K   | Rp             | K    | Rp             | K           | Rp             | K                                                                                 | Rp             | K                                                                                                                                           | Rp             | K                                                                                                   | Rp |                                                                            |
|     |         | 2.14.0<br>4.2.0<br>2.000<br>3         | Pelaksa<br>naan<br>Pening<br>katan<br>Kapasit<br>as<br>Mitra<br>dan<br>Organis<br>asi<br>Kemasy<br>arakata<br>n<br>dalam<br>Pengel<br>olaan<br>Progra<br>m<br>Ketaha<br>nan | Jumlah<br>Organis<br>asi yang<br>Mengik<br>uti<br>Peningk<br>atan<br>Kapasit<br>as<br>Mitra<br>dan<br>Organis<br>asi<br>Kemasy<br>arakata<br>n<br>dalam<br>Pengelo<br>laan<br>Progra | Org<br>anis<br>asi |                                                                        |    | 2                                                                                                 | 28.119.<br>600 | 1<br>6<br>2                                                                                                                  | 65.071<br>.000 |                                | 10.610<br>.000 |     | 53.63<br>1.000 |      | 57.75<br>1.000 | 1<br>6<br>2 | 61.871.<br>000 | 1<br>6<br>2                                                                       | 61.871.<br>000 | 1<br>6<br>4                                                                                                                                 | 89.99<br>0.600 |                                                                                                     |    |                                                                            |

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| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                       | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)         |         | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |            | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |            | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                       |                                                                                                            |         |                                                                        |    |                                                                                                   |            |                                                                                                                              |    | I                              |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |            |                                                                                                     |    |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                       | (4)                                                                                                        |         | (5)                                                                    |    | (6)                                                                                               |            | (7)                                                                                                                          |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |            | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |    | (15)                                                                       |
|     |         |                                       |                                                                                       |                                                                                                            |         | K                                                                      | Rp | K                                                                                                 | Rp         | K                                                                                                                            | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp         | K                                                                                                   | Rp |                                                                            |
|     |         | 2.14.0<br>4.2.0<br>2.000<br>4         | Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja | Jumlah Laporan Hasil Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja | Laporan |                                                                        |    | 1                                                                                                 | 19.383.500 | -                                                                                                                            | -  |                                | -  |     | -  |      | -  | -    | -  | -                                                                                 | -  | 1                                                                                                                                           | 19.383.500 |                                                                                                     |    |                                                                            |

| No  | Sasaran | Program/ Kegiatan/ Sub Kegiatan |                                                                                                        | Indikator Kinerja Program (outcome)/ Kegiatan (output)/ Sub Kegiatan (output)                                  |         | Target Renstra PD Tahun 2030 (Akhir Periode Renstra PD) |             | Realisasi Capaian Kinerja Renstra PD sampai dengan Renja PD Tahun 2024 (n-2) |             | Target Kinerja dan Anggaran Renja PD tahun berjalan (Tahun n-1) yang dievaluasi Tahun 2025 |             | Realisai Kinerja Pada Triwulan |            |     |             |      |             |      |             | Realisasi Capaian Kinerja dan Anggaran Renja PD yang dievaluasi |             | Realisasi Kinerja dan Anggaran Renstra PD s/d Tahun 2030 (Akhir Tahun Pelaksanaaan Renja PD Tahun 2025) |             | Tingkat Capaian Kinerja dan Realisasi Anggaran Renstra PD s/d Tahun 2030 |        | Unit Per ang kat Dae rah Pen ang gun g Jaw ab |
|-----|---------|---------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------|---------------------------------------------------------|-------------|------------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------|-------------|--------------------------------|------------|-----|-------------|------|-------------|------|-------------|-----------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------|--------|-----------------------------------------------|
|     |         |                                 |                                                                                                        |                                                                                                                |         |                                                         |             |                                                                              |             |                                                                                            |             | I                              |            | II  |             | III  |             | IV   |             |                                                                 |             |                                                                                                         |             |                                                                          |        |                                               |
| (1) | (2)     | (3)                             |                                                                                                        | (4)                                                                                                            |         | (5)                                                     |             | (6)                                                                          |             | (7)                                                                                        |             | (8)                            |            | (9) |             | (10) |             | (11) |             | (12)                                                            |             | (13) = (6) + (12)                                                                                       |             | (14) = (13) / (5) X 100%                                                 |        | (15)                                          |
|     |         |                                 |                                                                                                        |                                                                                                                |         | K                                                       | Rp          | K                                                                            | Rp          | K                                                                                          | Rp          | K                              | Rp         | K   | Rp          | K    | Rp          | K    | Rp          | K                                                               | Rp          | K                                                                                                       | Rp          | K                                                                        | Rp     |                                               |
|     |         | 2.14.0<br>4.2.0<br>2.000<br>5   | Pemantauan Data dan Informasi Keluarga Berisiko Stunting (Termasuk remaja Calon Pengan tin/Cal on PUS, | Cakupan Pemantauan Data dan Informasi Keluarga Berisiko Stunting (Termasuk remaja Calon Pengan tin/Cal on PUS, | Laporan | 1                                                       | 450.000.000 | 1                                                                            | 444.000.000 | 1                                                                                          | 444.000.000 |                                | 32.099.679 |     | 165.499.484 |      | 266.399.415 | 1    | 443.999.236 | 1                                                               | 443.999.236 | 2                                                                                                       | 887.999.236 | 200,00                                                                   | 197,33 |                                               |

| No  | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan |                                                                                                          | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                     |             | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |                 | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |                 | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |                     | Realisai Kinerja Pada Triwulan |                 |     |                     |      |                     |      |                 | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |                 | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |                       | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisasi<br>Anggaran<br>Renstra<br>PD s/d<br>Tahun<br>2030 |                | Unit<br>Per<br>angkat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-----|---------|---------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------|-----------------|-----|---------------------|------|---------------------|------|-----------------|-----------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------|
|     |         |                                       |                                                                                                          |                                                                                                                        |             |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     | I                              |                 | II  |                     | III  |                     | IV   |                 |                                                                                   |                 |                                                                                                                                             |                       |                                                                                                     |                |                                                                            |
| (1) | (2)     | (3)                                   |                                                                                                          | (4)                                                                                                                    |             | (5)                                                                    |                 | (6)                                                                                               |                 | (7)                                                                                                                          |                     | (8)                            |                 | (9) |                     | (10) |                     | (11) |                 | (12)                                                                              |                 | (13) = (6)<br>+ (12)                                                                                                                        |                       | (14) =<br>(13) /<br>(5) X<br>100%                                                                   |                | (15)                                                                       |
|     |         |                                       |                                                                                                          |                                                                                                                        |             | K                                                                      | Rp              | K                                                                                                 | Rp              | K                                                                                                                            | Rp                  | K                              | Rp              | K   | Rp                  | K    | Rp                  | K    | Rp              | K                                                                                 | Rp              | K                                                                                                                                           | Rp                    | K                                                                                                   | Rp             |                                                                            |
|     |         |                                       | Ibu Hamil,<br>Pasca<br>salin/ke<br>lahiran,<br>Baduta<br>/Balita)                                        | Ibu Hamil,<br>Pasca<br>salin/ke<br>lahiran,<br>Baduta/<br>Balita)                                                      |             |                                                                        |                 |                                                                                                   |                 |                                                                                                                              |                     |                                |                 |     |                     |      |                     |      |                 |                                                                                   |                 |                                                                                                                                             |                       |                                                                                                     |                |                                                                            |
|     |         | 2.14.0<br>4.2.0<br>2.000<br>6         | Penda<br>mpinga<br>n<br>Keluarg<br>a<br>Berisik<br>o<br>Stuntin<br>g<br>(Terma<br>suk<br>remaja<br>Calon | Jumlah<br>Keluarg<br>a<br>Berisiko<br>Stuntin<br>g<br>(Terma<br>suk<br>remaja<br>Calon<br>Pengan<br>tin/Cal<br>on PUS, | Lap<br>oran | 1                                                                      | 526.6<br>51.746 | 1                                                                                                 | 483.95<br>5.800 | 1                                                                                                                            | 532.8<br>00.00<br>0 |                                | 152.51<br>7.000 |     | 252.4<br>17.00<br>0 |      | 362.3<br>10.00<br>0 | 1    | 528.20<br>3.600 | 1                                                                                 | 528.20<br>3.600 | 2                                                                                                                                           | 1.012.1<br>59.40<br>0 | 20<br>0,<br>00                                                                                      | 19<br>2,<br>19 |                                                                            |

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| No                                   | Sasaran | Program/ Kegiatan/ Sub Kegiatan |                  | Indikator Kinerja Program (outcome)/ Kegiatan (output)/ Sub Kegiatan (output)                                                                                                                                              |  | Target Renstra PD Tahun 2030 (Akhir Periode Renstra PD) |    | Realisasi Capaian Kinerja Renstra PD sampai dengan Renja PD Tahun 2024 (n-2) |    | Target Kinerja dan Anggaran Renja PD tahun berjalan (Tahun n-1) yang dievaluasi Tahun 2025 |    | Realisai Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi Capaian Kinerja dan Anggaran Renja PD yang dievaluasi |    | Realisasi Kinerja dan Anggaran Renstra PD s/d Tahun 2030 (Akhir Tahun Pelaksanaa n Renja PD Tahun 2025) |    | Tingkat Capaian Kinerja dan Realisasi Anggaran Renstra PD s/d Tahun 2030 |    | Unit Per ang kat Dae rah Pen ang gun g Jaw ab |
|--------------------------------------|---------|---------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------|----|------------------------------------------------------------------------------|----|--------------------------------------------------------------------------------------------|----|--------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------------|----|-----------------------------------------------|
|                                      |         |                                 |                  |                                                                                                                                                                                                                            |  |                                                         |    |                                                                              |    |                                                                                            |    | I                              |    | II  |    | III  |    | IV   |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
| (1)                                  | (2)     | (3)                             |                  | (4)                                                                                                                                                                                                                        |  | (5)                                                     |    | (6)                                                                          |    | (7)                                                                                        |    | (8)                            |    | (9) |    | (10) |    | (11) |    | (12)                                                            |    | (13) = (6) + (12)                                                                                       |    | (14) = (13) / (5) X 100%                                                 |    | (15)                                          |
|                                      |         |                                 |                  |                                                                                                                                                                                                                            |  | K                                                       | Rp | K                                                                            | Rp | K                                                                                          | Rp | K                              | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                               | Rp | K                                                                                                       | Rp | K                                                                        | Rp |                                               |
|                                      |         |                                 | ngunan Keluarg a | Progra m Pemba ngunan Keluarg a                                                                                                                                                                                            |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
|                                      |         |                                 |                  |                                                                                                                                                                                                                            |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
| Faktor Pendorong Keberhasilan        |         |                                 |                  | 1. Adanya komitmen yang kuat dan konsisten dari Kepala Daerah dalam mendukung Perencanaan dan Penganggaran Responsif Gender (PPRG) di Kota Salatiga                                                                        |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
|                                      |         |                                 |                  | 2. Tersedianya fasilitas pendukung operasional kedinasan seperti Forum Anak dan kemitraan aktif                                                                                                                            |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
|                                      |         |                                 |                  | 3. Adanya dukungan anggaran DAK Non-Fisik BOKB (Bantuan Operasional Keluarga Berencana) yang dioptimalkan secara terfokus untuk akselerasi program penurunan stunting di tingkat lini lapangan                             |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |
| Faktor Penghambat Pencapaian Kinerja |         |                                 |                  | 1. Terjadinya kehilangan potensi alokasi Dana Alokasi Khusus (DAK) Non-Fisik PPA dari Pemerintah Pusat akibat belum definitifnya kelembagaan UPTD PPA pada Tahun 2025 yang menyebabkan TA 2026 tidak memperoleh DAK NF PPA |  |                                                         |    |                                                                              |    |                                                                                            |    |                                |    |     |    |      |    |      |    |                                                                 |    |                                                                                                         |    |                                                                          |    |                                               |

| No                                                                                                                                                                                                                                              | Sasaran | Program/<br>Kegiatan/ Sub<br>Kegiatan | Indikator<br>Kinerja<br>Program<br>(outcome)/<br>Kegiatan<br>(output)/ Sub<br>Kegiatan<br>(output)                                                                                        | Target<br>Renstra PD<br>Tahun 2030<br>(Akhir<br>Periode<br>Renstra PD) |    | Realisasi<br>Capaian<br>Kinerja<br>Renstra PD<br>sampai<br>dengan Renja<br>PD Tahun<br>2024 (n-2) |    | Target<br>Kinerja<br>dan<br>Anggaran<br>Renja PD<br>tahun<br>berjalan<br>(Tahun n-<br>1) yang<br>dievaluasi<br>Tahun<br>2025 |    | Realisasi Kinerja Pada Triwulan |    |     |    |      |    |      |    | Realisasi<br>Capaian<br>Kinerja dan<br>Anggaran<br>Renja PD<br>yang<br>dievaluasi |    | Realisasi<br>Kinerja<br>dan<br>Anggaran<br>Renstra PD<br>s/d Tahun<br>2030<br>(Akhir<br>Tahun<br>Pelaksanaa<br>n Renja PD<br>Tahun<br>2025) |    | Tingkat<br>Capaian<br>Kinerja<br>dan<br>Realisas<br>i<br>Anggar<br>an<br>Renstra<br>PD s/d<br>Tahun<br>2030 |    | Unit<br>Per<br>ang<br>kat<br>Dae<br>rah<br>Pen<br>ang<br>gun<br>g<br>Jaw<br>ab |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------------------|----|---------------------------------|----|-----|----|------|----|------|----|-----------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                 |         |                                       |                                                                                                                                                                                           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    | I                               |    | II  |    | III  |    | IV   |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
| (1)                                                                                                                                                                                                                                             | (2)     | (3)                                   | (4)                                                                                                                                                                                       | (5)                                                                    |    | (6)                                                                                               |    | (7)                                                                                                                          |    | (8)                             |    | (9) |    | (10) |    | (11) |    | (12)                                                                              |    | (13) = (6)<br>+ (12)                                                                                                                        |    | (14) =<br>(13) /<br>(5) X<br>100%                                                                           |    | (15)                                                                           |
|                                                                                                                                                                                                                                                 |         |                                       |                                                                                                                                                                                           | K                                                                      | Rp | K                                                                                                 | Rp | K                                                                                                                            | Rp | K                               | Rp | K   | Rp | K    | Rp | K    | Rp | K                                                                                 | Rp | K                                                                                                                                           | Rp | K                                                                                                           | Rp |                                                                                |
| 2. Keterbatasan jumlah personil atau sumber daya aparatur yang memiliki kompetensi spesifik serta keahlian khusus dalam manajemen penanganan kasus kekerasan secara komprehensif                                                                |         |                                       |                                                                                                                                                                                           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
| 3. Masih tingginya angka <i>unmet need</i> bidang Keluarga Berencana yang mencapai 8,51%, serta masih banyak Pasangan Usia Subur (PUS) yang belum bersedia menjadi peserta KB aktif (tercatat hanya 17.988 peserta aktif dari total 26.571 PUS) |         |                                       |                                                                                                                                                                                           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
| 4. Capaian skor administratif Kota Layak Anak (KLA) Kota Salatiga yang masih tertahan pada kategori Madya serta belum terbentuknya Kecamatan dan Kelurahan Layak Anak secara menyeluruh.                                                        |         |                                       |                                                                                                                                                                                           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
| Tindak Lanjut yang Diperlukan dalam Triwulan Berikutnya                                                                                                                                                                                         |         |                                       | 1. Melakukan penyesuaian operasional dan pemanfaatan integrasi data pelayanan secara berkala melalui optimalisasi Sistem Informasi Data Gender dan Anak (SIGA).                           |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
|                                                                                                                                                                                                                                                 |         |                                       | 2. Mengoptimalkan anggaran DAK-NF BOKB untuk meningkatkan kapasitas pendamping keluarga berisiko stunting                                                                                 |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
|                                                                                                                                                                                                                                                 |         |                                       | 3. Mengintensifkan kampanye perluasan pencegahan perkawinan anak dan pemenuhan hak anak (PHA) langsung di tingkat kelurahan dan kecamatan                                                 |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
| Tindak Lanjut yang Diperlukan dalam Renja Perangkat Daerah Kab/Kota berikutnya                                                                                                                                                                  |         |                                       | 1. Memperkuat sistem penyajian data gender dan anak, serta merumuskan program peningkatan kapasitas kompetensi bagi personil/tenaga ahli pendamping korban kekerasan secara berkelanjutan |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |
|                                                                                                                                                                                                                                                 |         |                                       | 2. Penganggaran menggunakan dana daerah (APBD Kota) sebagai substitusi kehilangan DAK demi berjalannya layanan perlindungan dasar perempuan dan anak supaya tetap berjalan akuntabel      |                                                                        |    |                                                                                                   |    |                                                                                                                              |    |                                 |    |     |    |      |    |      |    |                                                                                   |    |                                                                                                                                             |    |                                                                                                             |    |                                                                                |

Realisasi Anggaran sampai dengan Triwulan II sebesar Rp4.083.856.790 atau sebesar 45,49% dari pagu anggaran sebesar Rp8.976.911.662. Secara umum, pelaksanaan program dan kegiatan DP3APPKB sampai dengan Triwulan II telah berjalan sesuai rencana. Kegiatan yang bersifat rutin, administrasi perkantoran, pembayaran gaji dan tunjangan pegawai, serta pelayanan penunjang penyelenggaraan urusan pemerintahan telah dilaksanakan sesuai jadwal. Sementara itu, sebagian besar kegiatan teknis yang memerlukan proses persiapan, koordinasi lintas perangkat daerah, pengadaan barang dan jasa, maupun penjadwalan dengan para pemangku kepentingan masih berada pada tahap persiapan sehingga realisasi fisik dan keuangannya relatif belum optimal.

Berdasarkan laporan realisasi anggaran Triwulan II Tahun 2026, penyerapan anggaran DP3APPKB masih didominasi oleh Belanja Operasi, khususnya Belanja Pegawai dan Belanja Barang dan Jasa yang bersifat rutin. Adapun Belanja Modal belum menunjukkan realisasi yang signifikan karena sebagian besar proses pengadaan barang milik daerah masih dalam tahap persiapan administrasi dan pelaksanaan pengadaan. Kondisi tersebut merupakan hal yang umum terjadi pada semester awal tahun anggaran mengingat sebagian kegiatan baru mulai dilaksanakan setelah dokumen pelaksanaan anggaran efektif dan seluruh persiapan teknis selesai dilaksanakan. Sampai dengan Triwulan II realisasi Belanja Modal Peralatan dan Mesin sebesar Rp12.700.000 dari total anggaran Belanja Modal sebesar Rp135.688.800 atau 9,35%

Pada Program Penunjang Urusan Pemerintahan Daerah, realisasi anggaran telah digunakan antara lain untuk pembayaran gaji dan tunjangan pegawai, penyediaan jasa penunjang perkantoran, pembayaran rekening listrik, air, telepon, internet, pemeliharaan kendaraan dinas, serta kebutuhan operasional kantor lainnya. Pelaksanaan kegiatan tersebut mendukung kelancaran penyelenggaraan tugas dan fungsi DP3APPKB sebagai perangkat daerah yang melaksanakan urusan pemberdayaan perempuan, perlindungan anak, pengendalian penduduk, dan keluarga berencana. Sementara itu, pelaksanaan program teknis pada bidang Pemberdayaan Perempuan, Perlindungan Perempuan dan Anak, Pengendalian Penduduk, Keluarga Berencana, serta Pembangunan Keluarga masih berlangsung secara bertahap sesuai jadwal pelaksanaan kegiatan. Beberapa kegiatan baru akan dilaksanakan pada Triwulan III mengingat perlunya sinkronisasi jadwal dengan kementerian/lembaga,

pemerintah provinsi, perangkat daerah terkait, kelurahan, mitra, serta kelompok sasaran.

Hasil evaluasi sampai dengan Triwulan II menunjukkan bahwa secara umum pelaksanaan program dan kegiatan masih berada pada jalur yang mendukung pencapaian target kinerja tahunan. Namun demikian, diperlukan percepatan pelaksanaan kegiatan pada triwulan berikutnya agar target realisasi fisik maupun keuangan dapat tercapai sesuai dengan yang direncanakan. Adapun Pengendalian dan Evaluasi terhadap pelaksanaan kebijakan Renja disajikan dalam tabel E.70 (terlampir)

## **2.2. Isu-isu Penting Penyelenggaraan Tugas dan Fungsi Perangkat Daerah**

Penyelenggaraan urusan pemerintahan bidang pemberdayaan perempuan, perlindungan anak, pengendalian penduduk, keluarga berencana, serta pembangunan keluarga pada DP3APPKB Kota Salatiga senantiasa menghadapi dinamika perkembangan kebijakan pemerintah, kebutuhan masyarakat, serta tuntutan peningkatan kualitas pelayanan publik. Oleh karena itu, hasil evaluasi pelaksanaan Renja sampai dengan Triwulan II Tahun 2026 menjadi dasar dalam mengidentifikasi isu-isu penting yang perlu mendapat perhatian dalam penyusunan Perubahan Renja Tahun 2026.

### **2.2.1. Tingkat Kinerja Pelayanan Perangkat Daerah dan Hal-hal Kritis**

Sampai dengan Triwulan II Tahun 2026, penyelenggaraan pelayanan DP3APPKB secara umum telah berjalan sesuai dengan rencana kerja yang ditetapkan. Pelaksanaan kegiatan administrasi perkantoran, pelayanan penunjang, pelayanan keluarga berencana, pemberdayaan perempuan, perlindungan perempuan dan anak, pengendalian penduduk, serta pembangunan keluarga telah dimulai sesuai jadwal pelaksanaan. Realisasi anggaran pada Triwulan II masih didominasi oleh belanja pegawai dan belanja operasional rutin, sedangkan sebagian kegiatan substantif masih berada pada tahap persiapan pelaksanaan.

Beberapa hal yang menjadi perhatian dalam penyelenggaraan pelayanan antara lain masih perlunya percepatan pelaksanaan kegiatan teknis pada semester berikutnya, optimalisasi koordinasi lintas sektor, peningkatan kualitas data sektoral, serta penguatan sinergi dengan

perangkat daerah, instansi vertikal, kelurahan, mitra, organisasi kemasyarakatan, dan kelompok masyarakat. Upaya tersebut diperlukan agar target indikator kinerja perangkat daerah dapat tercapai sesuai dengan yang direncanakan dalam Renja Tahun 2026.

#### **2.2.2. Permasalahan dan Hambatan dalam Penyelenggaraan Tugas dan Fungsi**

Dalam pelaksanaan tugas dan fungsi sampai dengan Triwulan II Tahun 2026 masih terdapat beberapa permasalahan dan hambatan, antara lain:

1. Pelaksanaan sebagian kegiatan teknis masih memerlukan proses persiapan administrasi, koordinasi lintas sektor, dan penjadwalan sehingga realisasi fisik maupun keuangan belum optimal.
2. Terbatasnya kemampuan fiskal daerah mengharuskan penyesuaian prioritas program, kegiatan, dan pendanaan agar tetap fokus pada pencapaian sasaran pembangunan daerah.
3. Dinamika kebijakan pemerintah pusat maupun pemerintah daerah mengakibatkan perlunya penyesuaian terhadap target, indikator, dan pelaksanaan beberapa kegiatan.
4. Masih diperlukan penguatan kualitas data gender, data anak, data keluarga, serta data pengendalian penduduk sebagai dasar penyusunan kebijakan yang lebih tepat sasaran.
5. Pelaksanaan urusan pemberdayaan perempuan dan perlindungan anak memerlukan dukungan dan kolaborasi yang lebih kuat dengan berbagai pemangku kepentingan sehingga upaya pencegahan maupun penanganan kasus dapat dilaksanakan secara terpadu.
6. Peningkatan kualitas keluarga melalui program keluarga berencana, pembangunan keluarga, serta pembinaan kelompok kegiatan masih memerlukan penguatan partisipasi masyarakat dan kader di tingkat kelurahan.
7. Terdapat kebutuhan penyesuaian alokasi anggaran belanja pegawai sebagai akibat perubahan kebutuhan pembayaran gaji dan tunjangan pegawai sampai dengan akhir Tahun Anggaran 2026 sehingga diperlukan penambahan pagu pada Perubahan APBD.

8. Adanya pergantian kepengurusan Forum Anak Kota Salatiga mengakibatkan perlunya pelaksanaan konsolidasi dan penguatan kelembagaan Forum Anak sampai dengan tingkat kelurahan yang belum terakomodasi secara memadai dalam Renja Penetapan Tahun 2026.
9. Meningkatnya kebutuhan pelayanan terhadap perempuan dan anak yang memerlukan perlindungan berdampak pada meningkatnya kebutuhan operasional penyelenggaraan Layanan Rumah Perempuan sehingga diperlukan penyesuaian pendanaan pada Perubahan Renja Tahun 2026.

### **2.2.3. Dampak terhadap Pencapaian Visi dan Misi Kepala Daerah, Program Nasional, NSPK, SPM dan SDGs**

Permasalahan tersebut apabila tidak segera ditindaklanjuti berpotensi mempengaruhi pencapaian sasaran pembangunan daerah, khususnya yang berkaitan dengan peningkatan kualitas sumber daya manusia, penguatan ketahanan keluarga, perlindungan perempuan dan anak, serta tata kelola pemerintahan yang akuntabel.

Selain itu, capaian indikator kinerja DP3APPKB memberikan kontribusi terhadap pelaksanaan Norma, Standar, Prosedur, dan Kriteria (NSPK) pada urusan pemberdayaan perempuan, perlindungan anak, pengendalian penduduk, dan keluarga berencana, antara lain melalui pelaksanaan kebijakan Pengarusutamaan Gender (PUG), Kabupaten/Kota Layak Anak (KLA), pelayanan perlindungan perempuan dan anak korban kekerasan, serta penyelenggaraan Program Bangga Kencana dan Kampung Keluarga Berkualitas. Pelaksanaan tugas tersebut juga mendukung pemenuhan Standar Pelayanan Minimal (SPM) bagi perempuan korban kekerasan dan anak korban kekerasan sesuai ketentuan peraturan perundang-undangan, sekaligus mendukung pencapaian tujuan pembangunan berkelanjutan, khususnya SDG 3 (Kehidupan Sehat dan Sejahtera), SDG 5 (Kesetaraan Gender), SDG 10 (Berkurangnya Kesenjangan), serta SDG 17 (Kemitraan untuk Mencapai Tujuan).

Penyesuaian pendanaan melalui Perubahan Renja Tahun 2026 diharapkan dapat menjaga keberlangsungan pelayanan dasar yang menjadi kewenangan DP3APPKB. Pemenuhan kebutuhan belanja pegawai akan menjamin kelancaran penyelenggaraan organisasi perangkat daerah, sedangkan penguatan kegiatan Forum Anak dan Layanan Rumah Perempuan merupakan bagian dari upaya meningkatkan pemenuhan hak anak, perlindungan perempuan dan anak, serta mendukung pencapaian indikator Kota Layak Anak, Pengarusutamaan Gender, Standar Pelayanan Minimal (SPM) bidang pelayanan bagi perempuan dan anak korban kekerasan, serta sasaran pembangunan daerah yang berorientasi pada peningkatan kualitas sumber daya manusia.

#### **2.2.4. Tantangan dan Peluang dalam Meningkatkan Pelayanan Perangkat Daerah**

Dalam penyelenggaraan tugas dan fungsi, DP3APPKB menghadapi berbagai tantangan, antara lain meningkatnya kebutuhan masyarakat terhadap pelayanan yang cepat, mudah diakses, responsif, dan berkualitas, meningkatnya kompleksitas permasalahan perempuan dan anak, perubahan struktur kependudukan, serta tuntutan peningkatan kualitas keluarga. Meningkatnya kebutuhan layanan perlindungan perempuan dan anak memerlukan dukungan pendanaan yang memadai agar pelayanan dapat diberikan secara cepat, komprehensif, dan berkesinambungan

Di sisi lain, terdapat berbagai peluang yang dapat dimanfaatkan untuk meningkatkan kualitas pelayanan, antara lain:

1. Dukungan kebijakan Pemerintah Pusat, Pemerintah Provinsi Jawa Tengah, dan Pemerintah Kota Salatiga terhadap penguatan urusan pemberdayaan perempuan, perlindungan anak, pengendalian penduduk, dan keluarga berencana.
2. Komitmen Pemerintah Kota Salatiga dalam mewujudkan pembangunan yang inklusif, responsif gender, dan berorientasi pada peningkatan kualitas sumber daya manusia.

3. Meningkatnya partisipasi masyarakat, organisasi kemasyarakatan, dunia usaha, perguruan tinggi, dan media dalam mendukung penyelenggaraan program DP3APPKB.
4. Berkembangnya pemanfaatan teknologi informasi dalam pelayanan publik, pengelolaan data, pelaporan, serta koordinasi lintas sektor.
5. Tersedianya dukungan Pemerintah Kota Salatiga terhadap penguatan kelembagaan Forum Anak, pengembangan Layanan Rumah Perempuan, serta peningkatan kualitas pelayanan perlindungan perempuan dan anak melalui Perubahan APBD Tahun 2026.

#### **2.2.5. Formulasi Isu-isu Penting**

Berdasarkan hasil evaluasi pelaksanaan Renja sampai dengan Triwulan II Tahun 2026, isu-isu strategis yang perlu menjadi perhatian dalam Perubahan Renja DP3APPKB Kota Salatiga adalah sebagai berikut:

1. Percepatan pelaksanaan program dan kegiatan agar target kinerja serta penyerapan anggaran dapat tercapai secara optimal sampai akhir Tahun Anggaran 2026.
2. Penguatan kualitas pelayanan pemberdayaan perempuan dan perlindungan anak melalui peningkatan koordinasi lintas sektor, peningkatan kapasitas sumber daya manusia, serta optimalisasi layanan yang berorientasi pada kebutuhan masyarakat.
3. Peningkatan efektivitas pelaksanaan program pengendalian penduduk, keluarga berencana, dan pembangunan keluarga melalui penguatan peran penyuluh, kader, serta kelompok kegiatan di masyarakat.
4. Penguatan sistem data dan informasi yang akurat, mutakhir, terpilah menurut jenis kelamin dan usia, sebagai dasar penyusunan kebijakan dan pengambilan keputusan.
5. Penyesuaian prioritas program dan pendanaan melalui Perubahan Renja Tahun 2026 agar tetap selaras dengan Perubahan RKPD, kemampuan keuangan daerah, serta hasil evaluasi pelaksanaan program dan kegiatan.

6. Penguatan kolaborasi dengan perangkat daerah, instansi vertikal, organisasi masyarakat, dunia usaha, dan pemangku kepentingan lainnya untuk meningkatkan efektivitas pelaksanaan program dan pencapaian sasaran pembangunan daerah.
7. Pemenuhan kebutuhan belanja pegawai, Melakukan penyesuaian pagu anggaran belanja pegawai melalui Perubahan APBD Tahun 2026 untuk menjamin kelancaran penyelenggaraan tugas dan fungsi perangkat daerah.
8. Penguatan kelembagaan Forum Anak, Mengoptimalkan pembinaan Forum Anak Kota Salatiga melalui pelaksanaan konsolidasi kepengurusan dan penguatan jejaring Forum Anak sampai dengan tingkat kelurahan sebagai wadah partisipasi anak dalam pembangunan.
9. Penguatan Layanan Rumah Perempuan, Meningkatkan kualitas penyelenggaraan Layanan Rumah Perempuan melalui penambahan dukungan operasional sehingga pelayanan terhadap perempuan dan anak yang memerlukan perlindungan dapat diberikan secara optimal, cepat, dan terpadu.
10. Penyesuaian pendanaan, Melakukan penyesuaian alokasi anggaran pada Perubahan Renja Tahun 2026 sesuai hasil evaluasi Triwulan II, perkembangan kebutuhan pelayanan masyarakat, dan kemampuan keuangan daerah agar target kinerja DP3APPKB tetap dapat dicapai.

Isu-isu strategis tersebut menjadi dasar dalam penyusunan perubahan program, kegiatan, subkegiatan, indikator kinerja, dan pendanaan pada Perubahan Renja DP3APPKB Kota Salatiga Tahun 2026 sehingga pelaksanaan pembangunan pada sisa tahun anggaran dapat berlangsung lebih efektif, efisien, akuntabel, dan berorientasi pada hasil.

### **2.3. Review terhadap Perubahan RKPD Tahun 2026**

Proses review dilakukan melalui identifikasi terhadap capaian kinerja program dan kegiatan, evaluasi realisasi fisik dan keuangan, inventarisasi kebutuhan pelayanan masyarakat, serta penelaahan terhadap usulan perubahan

yang berkembang selama pelaksanaan Tahun Anggaran 2026. Selanjutnya dilakukan pencermatan terhadap kesesuaian antara Perubahan RKPD dengan kebutuhan riil perangkat daerah sehingga perubahan program dan pendanaan yang diusulkan tetap mendukung pencapaian sasaran pembangunan daerah.

Pelaksanaan review tersebut diperlukan karena dalam pelaksanaan Renja Tahun 2026 terdapat beberapa perkembangan yang tidak sepenuhnya dapat diprediksi pada saat penyusunan Renja Penetapan, antara lain hasil evaluasi pelaksanaan sampai dengan Triwulan II, perubahan kebutuhan pelayanan kepada masyarakat, penyesuaian kemampuan keuangan daerah, serta kebijakan Pemerintah Pusat maupun Pemerintah Daerah yang berkembang selama tahun berjalan. Oleh karena itu, Perubahan Renja disusun untuk menjaga konsistensi antara dokumen perencanaan, penganggaran, pelaksanaan, dan evaluasi pembangunan daerah.

Berdasarkan hasil review terhadap Perubahan RKPD Tahun 2026, secara umum program, kegiatan, subkegiatan, indikator kinerja, dan sasaran DP3APPKB telah selaras dengan arah kebijakan pembangunan daerah sebagaimana ditetapkan dalam RPJMD Kota Salatiga Tahun 2025–2029. Namun demikian, terdapat beberapa kebutuhan penyesuaian pada aspek pendanaan dan pelaksanaan kegiatan sebagai tindak lanjut hasil evaluasi Triwulan II Tahun 2026.

Penyesuaian tersebut terutama berkaitan dengan:

1. Penambahan kebutuhan anggaran belanja pegawai guna memenuhi kebutuhan pembayaran gaji dan tunjangan pegawai sampai dengan akhir Tahun Anggaran 2026.
2. Penambahan anggaran pada Bidang Perlindungan Perempuan dan Anak untuk mendukung pelaksanaan konsolidasi kepengurusan Forum Anak Kota Salatiga sampai dengan tingkat kelurahan sebagai tindak lanjut adanya pergantian kepengurusan Forum Anak.
3. Penambahan dukungan pendanaan bagi penyelenggaraan Layanan Rumah Perempuan guna meningkatkan kualitas pelayanan terhadap perempuan dan anak yang memerlukan perlindungan.

4. Penyesuaian beberapa pagu kegiatan sesuai hasil evaluasi pelaksanaan Triwulan II serta perkembangan kebutuhan riil penyelenggaraan urusan pemerintahan.

Perubahan tersebut tidak mengubah arah kebijakan, tujuan, sasaran, maupun indikator kinerja utama perangkat daerah, tetapi merupakan penyesuaian terhadap kebutuhan pelaksanaan program agar target kinerja sampai akhir Tahun Anggaran 2026 dapat tercapai secara optimal. Penyesuaian juga tetap memperhatikan kemampuan keuangan daerah, prioritas pembangunan, serta ketentuan yang berlaku dalam penyusunan Perubahan RKPD Tahun 2026.

Hasil review ini menjadi dasar dalam penyusunan perubahan program, kegiatan, subkegiatan, indikator kinerja, target, lokasi, kelompok sasaran, serta pendanaan pada Perubahan Renja DP3APPKB Kota Salatiga Tahun 2026. Seluruh perubahan diarahkan untuk meningkatkan efektivitas pelaksanaan program, mempercepat penyerapan anggaran, meningkatkan kualitas pelayanan kepada masyarakat, serta mendukung pencapaian sasaran RPJMD Kota Salatiga Tahun 2025–2029.

**TABEL 2.3.**  
**REVIEW TERHADAP PERUBAHAN RKPD 2026**

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                             | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                                                                              |
|-----------------------------------|---------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                      |                   |                   |                    |                                                                                                                         |
| (1)                               | (2)                                                                                         | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                                                                     |
| 2.                                | URUSAN PEMERINTAHAN WAJIB YANG<br>TIDAK BERKAITAN DENGAN<br>PELAYANAN DASAR                 | 8.976.911.662     |                   |                    |                                                                                                                         |
| 2.08                              | URUSAN PEMERINTAHAN BIDANG<br>PEMBERDAYAAN PEREMPUAN DAN<br>PERLINDUNGAN ANAK               | 7.264.245.145     |                   |                    |                                                                                                                         |
|                                   | URUSAN PENUNJANG                                                                            | 6.204.958.645     |                   |                    |                                                                                                                         |
| 2.08.01                           | PROGRAM PENUNJANG URUSAN<br>PEMERINTAHAN DAERAH<br>KABUPATEN/KOTA                           | 6.204.958.645     |                   |                    |                                                                                                                         |
| 2.08.01.2.01                      | Perencanaan, Penganggaran, dan Evaluasi<br>Kinerja Perangkat Daerah                         | 3.240.000         |                   |                    |                                                                                                                         |
| 2.08.01.2.01.0006                 | Koordinasi dan Penyusunan Laporan<br>Capaian Kinerja dan Ikhtisar Realisasi<br>Kinerja SKPD | 3.240.000         | 3.337.000         | 97.000             |                                                                                                                         |
| 2.08.01.2.02                      | Administrasi Keuangan Perangkat Daerah                                                      | 5.499.060.445     |                   |                    |                                                                                                                         |
| 2.08.01.2.02.0001                 | Penyediaan Gaji dan Tunjangan ASN                                                           | 5.013.760.445     | 5.230.414.445     | 216.654.000        | Penambahan untuk TTP menjadi 13,5 bulan<br>dan Gaji 14 bulan                                                            |
| 2.08.01.2.02.0002                 | Penyediaan Administrasi Pelaksanaan Tugas<br>ASN                                            | 485.300.000       | 512.333.583       | 27.033.583         | tambahan 2,533,583 pergeseran dari BM<br>P&M untuk pembayaran keurangan honor<br>THL 2025 dan 24.500,000 tambahan untuk |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                              | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                                                                                |
|-----------------------------------|------------------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                       |                   |                   |                    |                                                                                                                           |
| (1)                               | (2)                                                                          | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                                                                       |
|                                   |                                                                              |                   |                   |                    | JKM adanya perubahan tarif dari 8500 menjadi 20,000 dan pemenuhan gaji P3KPW yang penganggarnya menggunakan UMK 2,698,273 |
| 2.08.01.2.03                      | Administrasi Barang Milik Daerah pada Perangkat Daerah                       | 5.000.000         |                   |                    |                                                                                                                           |
| 2.08.01.2.03.0002                 | Pengamanan Barang Milik Daerah SKPD                                          | 5.000.000         | 5.000.000         | 0                  |                                                                                                                           |
| 2.08.01.2.06                      | Administrasi Umum Perangkat Daerah                                           | 100.404.000       |                   |                    |                                                                                                                           |
| 2.08.01.2.06.0001                 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor             | 4.244.000         | 4.587.000         | 343.000            | Lampu Listrik LED (baru) 19 watt 3 bh dan Fitting E27 Dimension 88 x 44 mm 2 buah                                         |
| 2.08.01.2.06.0004                 | Penyediaan Bahan Logistik Kantor                                             | 21.543.000        | 24.839.800        | 3.296.800          |                                                                                                                           |
| 2.08.01.2.06.0005                 | Penyediaan Barang Cetak dan Penggandaan                                      | 7.217.000         | 7.751.617         | 534.617            | Laminating Kartu Pengenal Tebal 75 l; spanduk                                                                             |
| 2.08.01.2.06.0008                 | Fasilitasi Kunjungan Tamu                                                    | 2.400.000         | 3.300.000         | 900.000            |                                                                                                                           |
| 2.08.01.2.06.0009                 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                         | 65.000.000        | 70.460.000        | 5.460.000          |                                                                                                                           |
| 2.08.01.2.07                      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah             | 25.539.000        |                   |                    |                                                                                                                           |
| 2.08.01.2.07.0011                 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 25.539.000        | 3.317.200         | -22.221.800        | Mebelair dan Tablet untuk UPTD ditiadakan                                                                                 |
| 2.08.01.2.08                      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                         | 218.877.500       |                   |                    |                                                                                                                           |
| 2.08.01.2.08.0001                 | Penyediaan Jasa Surat Menyurat                                               | 877.500           | 877.500           | 0                  |                                                                                                                           |
| 2.08.01.2.08.0002                 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                      | 110.000.000       | 102.252.000       | -7.748.000         |                                                                                                                           |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                              | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                                                                                        |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                       |                   |                   |                    |                                                                                                                                   |
| (1)                               | (2)                                                                                                                          | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                                                                               |
| 2.08.01.2.08.0004                 | Penyediaan Jasa Pelayanan Umum Kantor                                                                                        | 108.000.000       | 108.000.000       | 0                  |                                                                                                                                   |
| 2.08.01.2.09                      | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah                                                     | 352.837.700       |                   |                    |                                                                                                                                   |
| 2.08.01.2.09.0001                 | Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan, dan Pajak Kendaraan<br>Perorangan Dinas atau Kendaraan Dinas<br>Jabatan | 124.764.000       | 129.320.400       | 4.556.400          |                                                                                                                                   |
| 2.08.01.2.09.0002                 | Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan Perizinan<br>Kendaraan Dinas Operasional atau<br>Lapangan     | 68.242.700        | 71.044.700        | 2.802.000          |                                                                                                                                   |
| 2.08.01.2.09.0006                 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                     | 16.960.000        | 30.730.000        | 13.770.000         | Pemeliharaan Ac 10 unit, Alt Kantor 2 unit<br>dan CCTV 3 unit                                                                     |
| 2.08.01.2.09.0009                 | Pemeliharaan/Rehabilitasi Gedung Kantor<br>dan Bangunan Lainnya                                                              | 120.701.000       | 133.744.400       | 13.043.400         | Pengecatan pagar dan gedung Lt.2                                                                                                  |
| 2.08.01.2.09.0011                 | Pemeliharaan/Rehabilitasi Sarana dan<br>Prasarana Pendukung Gedung Kantor atau<br>Bangunan Lainnya                           | 22.170.000        | 4.900.000         | -17.270.000        | dipindah ke pemel peralatan dan mesin<br>karena pemeliharaan AC, Alt Kantor dan<br>CCTV. Angg digunakan untuk pemeliharaan<br>LAN |
| 2.08                              | URUSAN PEMERINTAHAN BIDANG<br>PEMBERDAYAAN PEREMPUAN DAN<br>PERLINDUNGAN ANAK                                                | 1.059.286.500     |                   |                    |                                                                                                                                   |
| 2.08.02                           | PROGRAM PENGARUSUTAMAAN<br>GENDER DAN PEMBERDAYAAN<br>PEREMPUAN                                                              | 105.000.000       |                   |                    |                                                                                                                                   |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                                                     |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|------------------------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                         |                   |                   |                    |                                                                                                |
| (1)                               | (2)                                                                                                                            | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                                            |
| 2.08.02.2.01                      | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota                                      | 36.976.000        |                   |                    |                                                                                                |
| 2.08.02.2.01.0001                 | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG                                                                | 31.976.000        | 31.541.600        | -434.400           | pengurangan foto copy dan honor pembawa acara                                                  |
| 2.08.02.2.01.0013                 | Advokasi dan sosialisasi penyelenggaraan PUG kewenangan Kabupaten/Kota                                                         | 5.000.000         | 5.000.000         | 0                  |                                                                                                |
| 2.08.02.2.03                      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota                           | 68.024.000        |                   |                    |                                                                                                |
| 2.08.02.2.03.0007                 | Pendampingan penguatan dan pengembangan lembaga penyedia layanan pemberdayaan perempuan kewenangan Kabupaten/Kota              | 68.024.000        | 70.674.600        | 2.650.600          | Snack dan Makan Kegiatan Lomba Merangkai Sayur bagi anggota Pleno GOW, Kegiatan Senam DWPSnack |
| 2.08.03                           | PROGRAM PERLINDUNGAN PEREMPUAN                                                                                                 | 94.000.000        |                   |                    |                                                                                                |
| 2.08.03.2.01                      | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota                                                          | 5.000.000         |                   |                    |                                                                                                |
| 2.08.03.2.01.0006                 | Advokasi dan sosialisasi pencegahan KtP dan TPPO kepada pengambil kebijakan dan pemangku kepentingan Kewenangan Kabupaten/Kota | 5.000.000         | 3.818.800         | -1.181.200         | pengurangan foto copy                                                                          |
| 2.08.03.2.03                      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan                                                               | 89.000.000        |                   |                    |                                                                                                |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                                                  | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                    |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| KODE                              | URAIAN                                                                                                                                                                           |                   |                   |                    |                               |
| (1)                               | (2)                                                                                                                                                                              | (3)               | (4)               | (5) = (4) – (3)    | (6)                           |
|                                   | Perempuan Tingkat Daerah<br>Kabupaten/Kota                                                                                                                                       |                   |                   |                    |                               |
| 2.08.03.2.03.0006                 | Monitoring evaluasi dan pelaporan<br>penguatan dan pengembangan Lembaga<br>Penyedia Layanan Perlindungan<br>Perempuan kewenangan Kabupaten/Kota                                  | 75.000.000        | 75.000.000        | 0                  |                               |
| 2.08.03.2.03.0008                 | Peningkatan Kapasitas Lembaga Penyedia<br>Layanan Perlindungan Perempuan<br>Kewenangan Kabupaten/Kota                                                                            | 14.000.000        | 12.965.000        | -1.035.000         | pengurangan foto copy dan MMT |
| 2.08.04                           | PROGRAM PENINGKATAN KUALITAS<br>KELUARGA                                                                                                                                         | 650.286.500       |                   |                    |                               |
| 2.08.04.2.02                      | Penguatan dan Pengembangan Lembaga<br>Penyedia Layanan Peningkatan Kualitas<br>Keluarga dalam Mewujudkan KG dan Hak<br>Anak yang Wilayah Kerjanya dalam<br>Daerah Kabupaten/Kota | 650.286.500       |                   |                    |                               |
| 2.08.04.2.02.0007                 | Peningkatan kapasitas Lembaga Penyedia<br>Layanan Peningkatan Kualitas Keluarga<br>Kewenangan Kabupaten/Kota                                                                     | 650.286.500       | 650.286.500       | 0                  |                               |
| 2.08.05                           | PROGRAM PENGELOLAAN SISTEM DATA<br>GENDER DAN ANAK                                                                                                                               | 25.000.000        |                   |                    |                               |
| 2.08.05.2.01                      | Pengumpulan, Pengolahan Analisis dan<br>Penyajian Data Gender dan Anak Dalam<br>Kelembagaan Data di Tingkat Daerah<br>Kabupaten/Kota                                             | 25.000.000        |                   |                    |                               |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                            | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                     |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                                                     |                   |                   |                    |                                                                |
| (1)                               | (2)                                                                                                                                                        | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                            |
| 2.08.05.2.01.0003                 | Penyediaan, Penyajian, dan Pemanfaatan Data Gender dan Anak Kabupaten/Kota                                                                                 | 25.000.000        | 25.000.000        | 0                  |                                                                |
| 2.08.06                           | PROGRAM PEMENUHAN HAK ANAK (PHA)                                                                                                                           | 78.000.000        |                   |                    |                                                                |
| 2.08.06.2.01                      | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota                                                          | 27.247.000        |                   |                    |                                                                |
| 2.08.06.2.01.0003                 | Advokasi dan sosialisasi Pelaksanaan Kebijakan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota | 27.247.000        | 18.824.800        | -8.422.200         | pengurangan foto copy, MMT, M-M, Narsum, U.Harian ESQ for kids |
| 2.08.06.2.02                      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota                                              | 50.753.000        |                   |                    |                                                                |
| 2.08.06.2.02.0007                 | Advokasi dan sosialisasi penguatan dan pengembangan lembaga penyedia layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota                     | 1.500.000         | 1.500.000         | 0                  |                                                                |
| 2.08.06.2.02.0009                 | Pendampingan penguatan dan pengembangan lembaga penyedia layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota                                 | 49.253.000        | 57.638.200        | 8.385.200          | Jambore bersih lingkungan FA, Kongres FA                       |
| 2.08.07                           | PROGRAM PERLINDUNGAN KHUSUS ANAK                                                                                                                           | 107.000.000       |                   |                    |                                                                |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                          | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|------------|
| KODE                              | URAIAN                                                                                                                                                   |                   |                   |                    |            |
| (1)                               | (2)                                                                                                                                                      | (3)               | (4)               | (5) = (4) – (3)    | (6)        |
| 2.08.07.2.03                      | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota                          | 107.000.000       |                   |                    |            |
| 2.08.07.2.03.0007                 | Pengembangan KIE (komunikasi, informasi, dan edukasi) perlindungan khusus anak tingkat daerah kabupaten/kota                                             | 32.000.000        | 32.000.000        | 0                  |            |
| 2.08.07.2.03.0011                 | Advokasi dan sosialisasi penguatan dan pengembangan lembaga penyedia layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 75.000.000        | 75.000.000        | 0                  |            |
| 2.14.                             | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA                                                                                  | 1.712.666.517     |                   |                    |            |
| 2.14.02                           | PROGRAM PENGENDALIAN PENDUDUK                                                                                                                            | 119.820.000       |                   |                    |            |
| 2.14.02.2.01                      | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk      | 37.220.000        |                   |                    |            |
| 2.14.02.2.01.0016                 | Implementasi Pendidikan Kependudukan Jalur Informal di Kelompok Kegiatan Masyarakat Binaan                                                               | 5.000.000         | 5.000.000         | 0                  |            |
| 2.14.02.2.01.0025                 | Penyusunan Grand Design Pembangunan Kependudukan (GDPK) Tingkat Kabupaten/Kota                                                                           | 7.220.000         | 7.220.000         | 0                  |            |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                                           | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                            |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|-----------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                                                                    |                   |                   |                    |                                                                       |
| (1)                               | (2)                                                                                                                                                                       | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                   |
| 2.14.02.2.01.0027                 | Advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, serta Jalur Nonformal dan Informal | 10.000.000        | 10.000.000        | 0                  |                                                                       |
| 2.14.02.2.01.0028                 | Advokasi tentang Pemanfaatan Kajian Dampak Kependudukan Beserta Model Solusi Strategis Sebagai Peringatan Dini Dampak Kependudukan kepada Pemangku Kepentingan            | 15.000.000        | 21.253.600        | 6.253.600          | Cetak buletin fapsedu dan Workshop Buku / Buletin FAPSEDU             |
| 2.14.02.2.02                      | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota                                                                                                    | 82.600.000        |                   |                    |                                                                       |
| 2.14.02.2.02.0012                 | Pencatatan dan Pengumpulan Data Keluarga                                                                                                                                  | 13.800.000        | 13.800.000        | 0                  |                                                                       |
| 2.14.02.2.02.0013                 | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB                                                                                                      | 68.800.000        | 64.400.000        | -4.400.000         | penyesuaian honor petugas pendataan berdasar laporan yang disampaikan |
| 2.14.03                           | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)                                                                                                                                 | 586.369.000       |                   |                    |                                                                       |
| 2.14.03.2.01                      | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal                                                   | 101.130.000       |                   |                    |                                                                       |
| 2.14.03.2.01.0010                 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan Bangsa Kencana                                                                                                     | 60.000.000        | 60.000.000        | 0                  |                                                                       |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                                        | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN                                                                     |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                                                                 |                   |                   |                    |                                                                                |
| (1)                               | (2)                                                                                                                                                                    | (3)               | (4)               | (5) = (4) – (3)    | (6)                                                                            |
| 2.14.03.2.01.0011                 | Pelaksanaan Mekanisme Operasional Program Bangga Kencana melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 35.000.000        | 27.823.000        | -7.177.000         | Pengurangan Uang harian Rakor TPPS, M-M Rakro Tamasya, Fotocopy                |
| 2.14.03.2.01.0012                 | Promosi dan KIE Program Bangga Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang                                                                 | 6.130.000         | 4.276.400         | -1.853.600         | Pengurangan Cetak MMT dan Fotocopy                                             |
| 2.14.03.2.02                      | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)                                                                                                        | 116.800.000       |                   |                    |                                                                                |
| 2.14.03.2.02.0004                 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP)                                                                                                                  | 116.800.000       | 131.805.000       | 15.005.000         | Uang Harian Pembinaan PUS/WUS di Wilayah Bagi Kader SUB PPKBD 214 orang 3 hari |
| 2.14.03.2.03                      | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota                                           | 337.389.000       |                   |                    |                                                                                |
| 2.14.03.2.03.0003                 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)                                                                                              | 307.389.000       | 308.014.000       | 625.000            | M-MRakor Persiapan Pelayanan KB                                                |
| 2.14.03.2.03.0013                 | Peningkatan Kesertaan KB Pria                                                                                                                                          | 30.000.000        | 30.000.000        | 0                  |                                                                                |
| 2.14.03.2.04                      | Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB            | 31.050.000        |                   |                    |                                                                                |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                                                                    | PAGU          | PAGU        | TAMBAH /        | KETERANGAN                                                                                                                                              |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| KODE                              | URAIAN                                                                                                                                                                             | PENETAPAN     | PERUBAHAN   | KURANG          |                                                                                                                                                         |
| (1)                               | (2)                                                                                                                                                                                | (3)           | (4)         | (5) = (4) – (3) | (6)                                                                                                                                                     |
| 2.14.03.2.04.0006                 | Pelaksanaan dan Pengelolaan Program Bangga Kencana di Kampung Keluarga Berkualitas                                                                                                 | 31.050.000    | 31.050.000  | 0               |                                                                                                                                                         |
| 2.14.04                           | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)                                                                                                                       | 1.006.477.517 |             |                 |                                                                                                                                                         |
| 2.14.04.2.01                      | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                                                                            | 29.677.517    |             |                 |                                                                                                                                                         |
| 2.14.04.2.01.0017                 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA))             | 23.355.400    | 14.842.400  | -8.513.000      | Pengurangan Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan untuk lomba duta genre, Tata rias duta genre, dan hotel untuk lomba duta genre |
| 2.14.04.2.01.0021                 | Orientasi dan Pelatihan Teknis Pengelola Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA))              | 6.322.117     | 6.322.117   | 0               |                                                                                                                                                         |
| 2.14.04.2.02                      | Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | 976.800.000   |             |                 |                                                                                                                                                         |
| 2.14.04.2.02.0005                 | Pemantauan data dan informasi Keluarga Berisiko Stunting (Termasuk remaja Calon                                                                                                    | 444.000.000   | 444.000.000 | 0               |                                                                                                                                                         |

| PROGRAM / KEGIATAN / SUB KEGIATAN |                                                                                                                                               | PAGU<br>PENETAPAN | PAGU<br>PERUBAHAN | TAMBAH /<br>KURANG | KETERANGAN |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|------------|
| KODE                              | URAIAN                                                                                                                                        |                   |                   |                    |            |
| (1)                               | (2)                                                                                                                                           | (3)               | (4)               | (5) = (4)–(3)      | (6)        |
|                                   | Pengantin/Calon PUS, Ibu Hamil, Pasca<br>salin/kelahiran, Baduta/Balita)                                                                      |                   |                   |                    |            |
| 2.14.04.2.02.0006                 | Pendampingan Keluarga Berisiko Stunting<br>(Termasuk remaja Calon Pengantin/Calon<br>PUS, Ibu Hamil, Pasca salin/kelahiran,<br>Baduta/Balita) | 532.800.000       | 532.800.000       | 0                  |            |
|                                   | JUMLAH TOTAL                                                                                                                                  | 8.976.911.662     | 9.218.065.662     | 241.154.000        |            |

### BAB III

#### RENCANA KERJA DAN PENDANAAN PERANGKAT DAERAH

##### 3.1. Rencana Kerja Mendukung Tematik Pembangunan 2026

Penyusunan Rencana Kerja (Renja) DP3APPKB Tahun 2026 dirumuskan untuk menjamin keterpaduan antara kebijakan perencanaan daerah, target indikator kinerja Renstra, serta pemenuhan direktif pemerintah dan agenda pembangunan nasional/daerah. Melalui pendekatan integratif dan berbasis kinerja, alokasi program dan pendanaan diarahkan untuk merespons 6 (enam) pilar tematik pembangunan strategis sebagai berikut:

a. Dukungan terhadap Program Strategis Nasional (ProSN)

DP3APPKB mendukung penguatan sumber daya manusia yang berkualitas, berdaya saing, berkesetaraan gender, serta ketahanan keluarga nasional. Fokus nasional mencakup Pengarusutamaan Gender (PUG), pencegahan Kekerasan Terhadap Perempuan dan Anak (KtP/A), serta program Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana (Bangga Kencana). Rencana Kegiatan berupa Pelaksanaan Advokasi, Komunikasi, Informasi, dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal, Koordinasi, Fasilitasi, Sinkronisasi, dan Evaluasi Penyelenggaraan PUG, Fasilitasi dan Penguatan Kelembagaan PUG serta Penyediaan Layanan Pemberdayaan Perempuan. Indikator Kinerja Kuncinya adalah Persentase Anggaran Responsif Gender (ARG) pada Belanja Langsung APBD.

b. Dukungan terhadap Prioritas Pembangunan Kota Salatiga

Menyelaraskan dengan prioritas Kota Salatiga, khususnya PROGRAM SEHATI (Salatiga Sehat Terlindungi) serta prioritas "Peningkatan Sumber Daya Manusia Berdaya Saing dan Berkarakter". DP3APPKB berperan dalam pemenuhan hak dasar, perbaikan kualitas hidup keluarga, perlindungan perempuan dan anak dari tindak kekerasan, serta peningkatan ketahanan sosial kemasyarakatan. Rencana Program Kegiatan antara lain: Program Pembinaan Keluarga Berencana (KB), Pelembagaan Kota Layak Anak (KLA) / Perlindungan Hak Anak (PHA) pada Lembaga Pemerintah, Non-Pemerintah, dan Dunia Usaha dan

Penguatan Kelembagaan Kelurahan dan Kecamatan menuju Layak Anak. Indikator Kinerja Utamanya adalah Indeks Perlindungan Anak (IPA), Indeks Pembangunan Keluarga. Indikator Kinerja Kunci nya adalah Persentase anak korban kekerasan yang ditangani instansi terkait kota, Rasio kekerasan terhadap perempuan, termasuk TPPO (per 100.000 penduduk perempuan), Persentase kebutuhan ber-KB yang tidak terpenuhi (unmet need), Persentase pemakaian kontrasepsi Modern (Modern Contraceptive Prevalence Rate/mCPR).

c. Dukungan terhadap Pelaksanaan Standar Pelayanan Minimal (SPM)

Penyelenggaraan urusan wajib non-pelayanan dasar di bidang Pemberdayaan Perempuan dan Perlindungan Anak difokuskan pada pemenuhan SPM Layanan Penanganan dan Perlindungan Perempuan dan Anak Korban Kekerasan. Rencana Program Kegiatan berupa Pelayanan Terpadu bagi Perempuan dan Anak Korban Kekerasan melalui Unit Pelaksana Teknis Daerah Perlindungan Perempuan dan Anak (UPTD PPA), Penyediaan Layanan Rujukan Lanjutan dan Pendampingan Hukum, Medis, Psikologis, dan Reintegrasi Sosial, Penguatan Sistem Pencatatan dan Pelaporan Kekerasan Terintegrasi (SIMFONI PPA). Indikator Kinerja Utamanya : Rasio Kekerasan terhadap perempuan, Indeks Perlindungan Khusus Anak (IPKA) dengan Indikator Kinerja Kunci: Persentase anak korban kekerasan yang ditangani instansi terkait kota dan Rasio kekerasan terhadap perempuan, termasuk TPPO (per 100.000 penduduk perempuan).

d. Dukungan terhadap Penurunan Stunting

Percepatan penurunan stunting dilaksanakan secara konvergen dan multisektoral melalui intervensi sensitif dan spesifik berbasis pendampingan keluarga berisiko stunting (catin, ibu hamil KEK, dan balita baduta). Rencana Program dan Kegiatan berupa Fasilitasi dan Operasionalisasi Pengelolaan Dapur Sehat Atasi Stunting (DASHAT) di seluruh Kampung Keluarga Berkualitas (Kampung KB), Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan dalam Pembinaan Kesertaan Ber-KB dan Penurunan Keluarga Berisiko Stunting, Operasionalisasi Tim Pendamping Keluarga (TPK) dan Pendampingan dan pemberian stimulus edukasi gizi bagi Catin dan Balita/Ibu Hamil KEK. Indikator Kinerja Programnya: Cakupan penyediaan informasi data

mikro keluarga di setiap desa/kelurahan, Cakupan PUS yang istrinya di bawah 20 tahun dan Cakupan Balita/ Anak dengan Tumbuh Kembang sesuai dengan Kartu Kembang Anak (KKA).

e. Dukungan terhadap Penghapusan Kemiskinan Ekstrem

Berkontribusi mengurangi beban pengeluaran dan meningkatkan pendapatan keluarga rentan melalui pemberdayaan ekonomi perempuan kepala keluarga, akseptor KB, serta kelompok rentan lainnya. Rencana Program Kegiatan antara lain: Pembinaan dan Pemberdayaan Kelompok Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA), Fasilitasi Pelatihan Keterampilan dan Peningkatan Produktivitas Ekonomi Perempuan dan Penguatan Ketahanan Ekonomi Keluarga Berbasis Kelompok Kegiatan (Poktan) di Kampung KB. Indikator Kinerja Programnya adalah Persentase Kampung Keluarga Berkualitas Mandiri.

f. Dukungan terhadap Pelaksanaan SDGs (Tujuan Pembangunan Berkelanjutan)

Mengakselerasi pencapaian TPB/SDGs, khususnya:

1. Tujuan 3 (Kesehatan yang Baik dan Kesejahteraan): peningkatan cakupan kesertaan KB dan kesehatan reproduksi.
2. Tujuan 5 (Kesetaraan Gender): Menghapus diskriminasi gender, mengakhiri kekerasan dan perkawinan usia anak, serta pemberdayaan perempuan dalam kepemimpinan dan ekonomi.
3. Tujuan 10 (Berkurangnya Kesenjangan): Perlindungan hak-hak kelompok rentan (anak dan perempuan).
4. Tujuan 17 (Kemitraan untuk Mencapai Tujuan): Penguatan jejaring pentahelix dengan forum anak, dunia usaha, akademisi, dan media.

Rencana Program Kegiatan antara lain: Penguatan Perencanaan dan Penganggaran Responsif Gender (PPRG) di seluruh OPD, Pencegahan Perkawinan Usia Anak melalui Pusat Pembelajaran Keluarga (PUSPAGA) dan PIK-Remaja, Penyediaan Dokumen Profil Gender dan Data Terpilah Anak. Indikator Kinerja Utama (IKU) : Indeks Pembangunan Keluarga (iBangga) dan Angka Kelahiran Remaja umur 15-19 tahun (Age Specific Fertility Rate/ ASFR 15-19). Indikator Kinerja Program :Persentase Perangkat Daerah yg berkontribusi dalam sistem data gender dan anak

### 3.2. Rencana Kerja Dukungan Pencapaian IKU dan IKK

Penyelenggaraan program dan kegiatan DP3APPKB Kota Salatiga diarahkan untuk mewujudkan tujuan dan sasaran strategis yang tertuang dalam Dokumen Rencana Strategis (Renstra) Tahun 2025–2029. Ketercapaian tujuan dan sasaran tersebut diukur melalui Indikator Kinerja Utama (IKU) Kepala Perangkat Daerah serta Indikator Kinerja Kunci (IKK) Penyelenggaraan Urusan Pemerintahan Daerah sesuai amanat regulasi yang berlaku (Permendagri No. 19 Tahun 2024 / PP No. 13 Tahun 2019).

Berdasarkan hasil monitoring dan evaluasi pelaksanaan Renja hingga Triwulan II (TW II) Tahun 2026, capaian kinerja DP3APPKB secara umum menunjukkan performa yang positif dan berada pada jalur target (on-track), khususnya pada indikator berbasis proses, keluaran (output), kepatuhan layanan rutin, serta penguatan kelembagaan. Namun demikian, hasil telaahan evaluasi TW II juga mengidentifikasi perlunya akselerasi dan penajaman intervensi pada indikator berorientasi hasil (outcome) strategis dan dampak, terutama yang memerlukan perubahan perilaku masyarakat serta konvergensi lintas sektor seperti kesenjangan kemandirian ekonomi keluarga pada iBangga, fluktuasi fertilitas remaja (ASFR 15–19), pemenuhan hak anak di sektor swasta/wilayah, serta penurunan unmet need KB. Oleh karena itu, rencana kerja pada semester berikutnya diarahkan pada optimalisasi sumber daya dan reorientasi program berdaya ungkit tinggi.

#### a. Dukungan terhadap Pencapaian Indikator Kinerja Utama Perangkat Daerah

1. **Indeks Pembangunan Keluarga (iBangga) (Target 2026: 69,4),** Mengukur kualitas ketahanan keluarga melalui dimensi ketentraman, kemandirian, dan kebahagiaan. Upaya Berdasarkan Evaluasi TW II: Mengatasi kesenjangan pada dimensi kemandirian ekonomi dan pola asuh melalui penguatan integrasi Kampung KB, operasional Poktan (BKB, BKR, BKL, UPPKA), serta optimalisasi Dapur Sehat Atasi Stunting (DASHAT) dalam mendampingi keluarga berisiko stunting.
2. **Rasio Kekerasan terhadap Perempuan (Target 2026: 40,1%),** Mengukur efektivitas intervensi pencegahan dan perlindungan perempuan dari segala bentuk tindak kekerasan. Upaya

Berdasarkan Evaluasi TW II: Memperluas advokasi pencegahan kekerasan berbasis komunitas dan sekolah, menguatkan fungsi UPTD PPA, serta mempercepat respon layanan rujukan dan penanganan dini.

3. **Indeks Perlindungan Anak (IPA) (Target 2026: 72,59)**, Indeks komposit yang mengukur ketercapaian 5 (lima) klaster Konvensi Hak Anak (KHA) di Kota Salatiga. Upaya Berdasarkan Evaluasi TW II: Penguatan koordinasi Gugus Tugas KLA, standardisasi Ruang Bermain Ramah Anak (RBRA), dan perluasan Satuan Pendidikan Ramah Anak (SRA).
4. **Indeks Pemenuhan Hak Anak (IPHA) (Target 2026: 71,1)**, Mengukur pemenuhan hak sipil, lingkungan keluarga, kesehatan dasar, serta pendidikan dan pemanfaatan waktu luang bagi anak. Upaya Berdasarkan Evaluasi TW II: Mengoptimalkan partisipasi bermakna anak melalui Kongres Anak tingkat Kelurahan/Kecamatan/Kota dan penguatan layanan Pusat Pembelajaran Keluarga (PUSPAGA).
5. **Indeks Perlindungan Khusus Anak (IPKA) , (Target 2026: 80,35)** Mengukur efektivitas perlindungan khusus bagi anak dalam situasi darurat, anak berhadapan dengan hukum (ABH), kelompok minoritas/terisolasi, dan korban eksploitasi/kekerasan. Upaya Berdasarkan Evaluasi TW II: Peningkatan kapasitas pendidik sebaya sebagai Pelopor dan Pelapor (2P) serta layanan pendampingan hukum dan psikososial secara komprehensif bagi anak korban.
6. **Angka Kelahiran Remaja Umur 15–19 Tahun (ASFR 15–19) (Target 2026: 0,6 per 100.000 kelahiran hidup)**, Mengendalikan angka kelahiran pada usia remaja guna menekan risiko kematian ibu/bayi dan memutus rantai kemiskinan antargenerasi. Upaya Berdasarkan Evaluasi TW II: Penguatan edukasi Kesehatan Reproduksi Remaja (KRR), optimalisasi konseling pranikah bagi calon pengantin (Catin) bersama KUA/Kemenag, serta Pembinaan Pusat Informasi dan Konseling Remaja (PIK-R) di sekolah dan masyarakat.
7. **Indeks Pembangunan Berwawasan Kependudukan (IPBK) (Target 2026: 81,5)**, Mengukur sejauh mana isu kependudukan diintegrasikan ke dalam kebijakan dan dokumen perencanaan

pembangunan daerah, Upaya Berdasarkan Evaluasi TW II: Pemetaan perkiraan pengendalian penduduk, fasilitasi integrasi dokumen Grand Design Pembangunan Kependudukan (GDPK) 5 Pilar ke dalam Renja, serta pemutakhiran data mikro keluarga di tingkat kelurahan.

b. Dukungan terhadap Pencapaian Indikator Kinerja Kunci (IKK) Urusan Dukungan terhadap 6 (enam) IKK penyelenggaraan urusan PPPA dan Dalduk-KB mencakup:

1. **Persentase Anggaran Responsif Gender (ARG) pada Belanja Langsung APBD (Target 2026: 9,29%),** Memberikan pendampingan teknis dan klinik konsultasi Perencanaan dan Penganggaran Responsif Gender (PPRG) di seluruh OPD, guna memastikan penyusunan Gender Analysis Pathway (GAP) dan Gender Budget Statement (GBS) memenuhi standar kualitas.
2. **Persentase Anak Korban Kekerasan yang Ditangani Instansi Terkait Kota (Target 2026: 100%),** Mempertahankan standar zero-delay layanan rujukan melalui UPTD PPA, penyediaan layanan komprehensif (medis, hukum, psikologis), serta penguatan integrasi pencatatan kasus pada SIMFONI PPA.
3. **Rasio Kekerasan terhadap Perempuan, Termasuk TPPO (per 100.000 Penduduk Perempuan) (Target 2026: 68,94),** Mengintensifkan sosialisasi pencegahan Kekerasan terhadap Perempuan (KtP) dan Tindak Pidana Perdagangan Orang (TPPO) bagi pemangku kepentingan serta peningkatan koordinasi dengan paralegal di tingkat lingkungan kelurahan.
4. **Angka Kelahiran Total / Total Fertility Rate (TFR) per WUS Usia 15–49 Tahun (Target 2026: 1,72 rata-rata anak per wanita),** Menjaga stabilitas tingkat fertilitas melalui penguatan konseling KIE KB berbasis kearifan lokal, optimalisasi peran Penyuluh KB (PLKB) dan kader pembina KB tingkat kelurahan.
5. **Persentase Pemakaian Kontrasepsi Modern (mCPR) (Target 2026: 67,02%),** Memperluas pelayanan KB, peningkatan promosi Metode Kontrasepsi Jangka Panjang (MKJP seperti IUD dan Implan), serta penguatan jejaring kemitraan dengan faskes dan praktik bidan mandiri.

6. **Persentase Kebutuhan Ber-KB yang Tidak Terpenuhi (Unmet Need) (Target 2026: 7,66%)**, Penjangkauan pasangan usia subur (PUS) risiko tinggi melalui forum pertemuan masyarakat oleh kader PPKBD/Sub-PPKBD, serta pembinaan akseptor secara berkelanjutan guna menekan angka putus pakai kontrasepsi (drop-out).

### **3.3. Rencana Program, Kegiatan, dan Sub-Kegiatan Perubahan Renja Perangkat Daerah**

Rencana program dan kegiatan Perubahan Renja DP3APPKB Kota Salatiga Tahun 2026 disusun sebagai wujud tindak lanjut atas hasil evaluasi kinerja Triwulan II serta hasil review terhadap Rancangan Perubahan RKPD. Perubahan ini difokuskan pada optimalisasi capaian indikator kinerja pelayanan tanpa mengabaikan batasan efisiensi keuangan daerah.

Prioritas utama dalam Perubahan Renja ini difokuskan pada pemenuhan target urusan wajib Perangkat Daerah, antara lain:

1. Urusan Pemerintahan Bidang Pemberdayaan Perempuan dan Perlindungan Anak: Memastikan keberlanjutan layanan perlindungan bagi perempuan dan anak korban kekerasan secara komprehensif yang pendanaannya semula direncanakan dari DAK-NF PPA menjadi murni APBD Kota Salatiga.
2. Urusan Pemerintahan Bidang Pengendalian Penduduk dan Keluarga Berencana: Mengoptimalkan program bangga kencana dan penurunan stunting terintegrasi di tingkat lini lapangan dengan dukungan DAK-NF BOKB.
3. Program Penunjang Urusan Pemerintahan Daerah: Pemenuhan belanja pegawai wajib yang mengikat (Gaji 14 bulan dan TPP 13,5 bulan) serta operasional rutin kantor yang tidak dapat ditunda demi menghindari gangguan pelayanan umum.

### **3.4. Pagu Indikatif Perubahan Rencana Kerja Perangkat Daerah**

Secara keseluruhan, total pagu indikatif belanja Perubahan Renja DP3APPKB Kota Salatiga Tahun Anggaran 2026 direncanakan sebesar Rp9.218.065.662,- (Sembilan Miliar Dua Ratus Delapan Belas Juta Enam Puluh Lima Ribu Enam Ratus Enam Puluh Dua Rupiah).

Rincian Program, Kegiatan dan Sub Kegiatan disajikan pada Tabel 3.3  
Rancangan Perubahan Renja Perangkat Daerah sebagai berikut:

Tabel 3.3  
Rancangan Perubahan Renja Perangkat Daerah

| No | Kode |    |    |      |  | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                    | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                        | Capaian Kinerja Dan Kerangka Pendanaan           |                                                        |                     |                  |                     | Perkiraan 2027      |
|----|------|----|----|------|--|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------|------------------|---------------------|---------------------|
|    |      |    |    |      |  |                                                                                               |                                                                                                                                                                                    | Target 2026                                      |                                                        | Pagu Indikatif (Rp) |                  |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |  |                                                                                               |                                                                                                                                                                                    | Sebelum                                          | Sesudah                                                | RKPD 2026           | APBD 2026        | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |  | 3                                                                                             | 4                                                                                                                                                                                  | 5                                                | 6                                                      | 7                   | 8                | 9                   | 10                  |
|    |      |    |    |      |  | Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana |                                                                                                                                                                                    |                                                  |                                                        | 10.422.489.000,00   | 8.976.911.662,00 | 9.218.065.662,00    | 9.982.908.000,00    |
|    | 2    |    |    |      |  | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                         |                                                                                                                                                                                    |                                                  |                                                        | 10.422.489.000,00   | 8.976.911.662,00 | 9.218.065.662,00    | 9.982.908.000,00    |
|    | 2    | 08 |    |      |  | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK                       |                                                                                                                                                                                    |                                                  |                                                        | 8.404.829.000,00    | 7.264.245.145,00 | 7.505.459.145,00    | 7.739.608.000,00    |
| 1  | 2    | 08 | 01 |      |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/ KOTA                                  | Persentase terlaksananya kegiatan pendukung urusan pemerintahan<br>Nilai SAKIP Perangkat Daerah<br>Indeks Kepuasan Masyarakat<br>Indeks Kepuasan Masyarakat (IKM) Perangkat Daerah | 90<br>77<br>100<br>85,5 %<br>Nilai<br>%<br>Nilai | 100<br>77,4<br>89,85<br>89,85 %<br>Nilai<br>%<br>Nilai | 6.692.434.600,00    | 6.204.958.645,00 | 6.446.209.645,00    | 6.206.957.000,00    |
|    | 2    | 08 | 01 | 2.01 |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                              | Tersedianya dokumen Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat                                                                                                      | 10 dokumen                                       | 10 dokumen                                             | 15.000.000,00       | 3.240.000,00     | 3.240.000,00        | 15.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                            | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                            | Capaian Kinerja Dan Kerangka Pendanaan |                |                     |                  |                     | Perkiraan 2027      |
|----|------|----|----|------|------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------|---------------------|------------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                       |                                                                                                                                                                        | Target 2026                            |                | Pagu Indikatif (Rp) |                  |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                       |                                                                                                                                                                        | Sebelum                                | Sesudah        | RKPD 2026           | APBD 2026        | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                     | 4                                                                                                                                                                      | 5                                      | 6              | 7                   | 8                | 9                   | 10                  |
|    | 2    | 08 | 01 | 2.01 | 0006 | 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 | 10 Laporan                             | 10 Laporan     | 15.000.000,00       | 3.240.000,00     | 3.337.000,00        | 15.000.000,00       |
|    | 2    | 08 | 01 | 2.02 |      | Administrasi Keuangan Perangkat Daerah                                                | Pembayaran gaji dan tunjangan ASN                                                                                                                                      | 1 tahun                                | 1 tahun        | 5.529.377.600,00    | 5.499.060.445,00 | 5.499.060.445,00    | 4.920.000.000,00    |
|    | 2    | 08 | 01 | 2.02 | 0001 | Penyediaan Gaji dan Tunjangan ASN                                                     | Jumlah Orang yang Menerima Gaji dan Tunjangan ASN                                                                                                                      | 35 Orang/bulan                         | 35 Orang/bulan | 5.044.077.600,00    | 5.013.760.445,00 | 5.230.414.445,00    | 4.900.000.000,00    |
|    | 2    | 08 | 01 | 2.02 | 0002 | Penyediaan Administrasi Pelaksanaan Tugas ASN                                         | Jumlah Dokumen Hasil Penyediaan Administrasi Pelaksanaan Tugas ASN                                                                                                     | 1 Dokumen                              | 1 Dokumen      | 485.300.000,00      | 485.300.000,00   | 512.333.583,00      | 20.000.000,00       |
|    | 2    | 08 | 01 | 2.03 |      | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | Terpeliharanya Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                                                                | 1 tahun                                | 1 tahun        | 60.000.000,00       | 5.000.000,00     | 5.000.000,00        | 60.000.000,00       |
|    | 2    | 08 | 01 | 2.03 | 0002 | Pengamanan Barang Milik Daerah SKPD                                                   | Jumlah Dokumen Pengamanan Barang Milik Daerah SKPD                                                                                                                     | 1 Dokumen                              | 1 Dokumen      | 60.000.000,00       | 5.000.000,00     | 5.000.000,00        | 60.000.000,00       |
|    | 2    | 08 | 01 | 2.05 |      | Administrasi Kepegawaian Perangkat Daerah                                             | Terlaksananya bimbingan teknis implementasi peraturan perundang-undangan                                                                                               | 1 kegiatan                             | 1 kegiatan     | 0,00                | 0,00             | 0,00                | 0,00                |
|    | 2    | 08 | 01 | 2.05 | 0011 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | Jumlah Orang yang Mengikuti Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                                                 | 65 Orang                               | 65 Orang       | 0,00                | 0,00             | 0,00                | 0,00                |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan        | Indikator Program / Kegiatan / Sub Kegiatan                                        | Capaian Kinerja Dan Kerangka Pendanaan |            |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|-------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------|------------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                   |                                                                                    | Target 2026                            |            | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                   |                                                                                    | Sebelum                                | Sesudah    | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                 | 4                                                                                  | 5                                      | 6          | 7                   | 8              | 9                   | 10                  |
|    | 2    | 08 | 01 | 2.06 |      | Administrasi Umum Perangkat Daerah                                | Cakupan Administrasi Umum Perangkat Daerah                                         | 1 tahun                                | 1 tahun    | 193.780.000,00      | 100.404.000,00 | 100.404.000,00      | 302.280.000,00      |
|    | 2    | 08 | 01 | 2.06 | 0001 | Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | Jumlah Paket Komponen Instalasi Listrik/Penerangan Bangunan Kantor yang Disediakan | 20 Paket                               | 5 Paket    | 10.500.000,00       | 4.244.000,00   | 4.587.000,00        | 9.000.000,00        |
|    | 2    | 08 | 01 | 2.06 | 0004 | Penyediaan Bahan Logistik Kantor                                  | Jumlah Paket Bahan Logistik Kantor yang Disediakan                                 | 8 Paket                                | 4 Paket    | 46.000.000,00       | 21.543.000,00  | 24.839.800,00       | 46.000.000,00       |
|    | 2    | 08 | 01 | 2.06 | 0005 | Penyediaan Barang Cetakan dan Penggandaan                         | Jumlah Paket Barang Cetakan dan Penggandaan yang Disediakan                        | 7 Paket                                | 3 Paket    | 14.080.000,00       | 7.217.000,00   | 7.751.617,00        | 14.080.000,00       |
|    | 2    | 08 | 01 | 2.06 | 0006 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan          | Jumlah Dokumen Bahan Bacaan dan Peraturan Perundang-Undangan yang Disediakan       | 1 Dokumen                              | 0 Dokumen  | 3.200.000,00        | 0,00           | 0,00                | 3.200.000,00        |
|    | 2    | 08 | 01 | 2.06 | 0008 | Fasilitasi Kunjungan Tamu                                         | Jumlah Laporan Fasilitasi Kunjungan Tamu                                           | 1 Laporan                              | 1 Laporan  | 5.000.000,00        | 2.400.000,00   | 3.300.000,00        | 5.000.000,00        |
|    | 2    | 08 | 01 | 2.06 | 0009 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD              | Jumlah Laporan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                | 12 Laporan                             | 12 Laporan | 115.000.000,00      | 65.000.000,00  | 70.460.000,00       | 225.000.000,00      |
|    | 2    | 08 | 01 | 2.07 |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah  | Pengadaan barang milik daerah penunjang urusan pemerintah daerah                   | 1 kegiatan                             | 0 kegiatan | 217.677.000,00      | 25.539.000,00  | 25.539.000,00       | 217.677.000,00      |
|    | 2    | 08 | 01 | 2.07 | 0006 | Pengadaan Peralatan dan Mesin Lainnya                             | Jumlah Unit Peralatan dan Mesin Lainnya yang Disediakan                            | 15 Unit                                | 0 Unit     | 148.877.000,00      | 0,00           | 0,00                | 148.877.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                   | Indikator Program / Kegiatan / Sub Kegiatan                                                    | Capaian Kinerja Dan Kerangka Pendanaan |            |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------|------------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                              |                                                                                                | Target 2026                            |            | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                              |                                                                                                | Sebelum                                | Sesudah    | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                            | 4                                                                                              | 5                                      | 6          | 7                   | 8              | 9                   | 10                  |
|    | 2    | 08 | 01 | 2.07 | 0011 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | Jumlah Unit Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya yang Disediakan | 57 Unit                                | 12 Unit    | 68.800.000,00       | 25.539.000,00  | 3.317.200,00        | 68.800.000,00       |
|    | 2    | 08 | 01 | 2.08 |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                         | Cakupan penyediaan jasa penunjang urusan pemerintah daerah                                     | 1 tahun                                | 1 tahun    | 64.000.000,00       | 218.877.500,00 | 218.877.500,00      | 172.000.000,00      |
|    | 2    | 08 | 01 | 2.08 | 0001 | Penyediaan Jasa Surat Menyurat                                               | Jumlah Laporan Penyediaan Jasa Surat Menyurat                                                  | 1 Laporan                              | 1 Laporan  | 4.000.000,00        | 877.500,00     | 877.500,00          | 4.000.000,00        |
|    | 2    | 08 | 01 | 2.08 | 0002 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                      | Jumlah Laporan Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik yang Disediakan         | 12 Laporan                             | 12 Laporan | 60.000.000,00       | 110.000.000,00 | 102.252.000,00      | 60.000.000,00       |
|    | 2    | 08 | 01 | 2.08 | 0004 | Penyediaan Jasa Pelayanan Umum Kantor                                        | Jumlah Laporan Penyediaan Jasa Pelayanan Umum Kantor yang Disediakan                           | 12 Laporan                             | 12 Laporan | 0,00                | 0,00           | 0,00                | 0,00                |
|    |      |    |    |      |      |                                                                              | Jumlah Laporan Penyediaan Jasa Pelayanan Umum Kantor yang Disediakan                           | -                                      | 1 Laporan  | 0,00                | 108.000.000,00 | 108.000.000,00      | 108.000.000,00      |
|    | 2    | 08 | 01 | 2.09 |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah        | Terpeliharanya Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                        | 1 tahun                                | 1 tahun    | 612.600.000,00      | 352.837.700,00 | 352.837.700,00      | 520.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                          | Indikator Program / Kegiatan / Sub Kegiatan                                                               | Capaian Kinerja Dan Kerangka Pendanaan |                 |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                     |                                                                                                           | Target 2026                            |                 | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                     |                                                                                                           | Sebelum                                | Sesudah         | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                   | 4                                                                                                         | 5                                      | 6               | 7                   | 8              | 9                   | 10                  |
|    | 2    | 08 | 01 | 2.09 | 0001 | 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    | 42 Unit                                | 42 Unit         | 130.000.000,00      | 124.764.000,00 | 129.320.400,00      | 130.000.000,00      |
|    | 2    | 08 | 01 | 2.09 | 0002 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | Jumlah Kendaraan Dinas Operasional atau Lapangan yang Dipelihara dan dibayarkan Pajak dan Perizinannya    | 6 Unit                                 | 6 Unit          | 80.000.000,00       | 68.242.700,00  | 71.044.700,00       | 80.000.000,00       |
|    | 2    | 08 | 01 | 2.09 | 0006 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | Jumlah Peralatan dan Mesin Lainnya yang Dipelihara                                                        | 29 Unit                                | 29 Unit         | 25.000.000,00       | 16.960.000,00  | 30.730.000,00       | 25.000.000,00       |
|    | 2    | 08 | 01 | 2.09 | 0009 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | Jumlah Gedung Kantor dan Bangunan Lainnya yang Dipelihara/ Direhabilitasi                                 | 3 Unit                                 | 3 Unit          | 342.600.000,00      | 120.701.000,00 | 133.744.400,00      | 250.000.000,00      |
|    | 2    | 08 | 01 | 2.09 | 0011 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | Jumlah Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya yang Dipelihara/ Direhabilitasi | 17 Unit                                | 23 Unit         | 35.000.000,00       | 22.170.000,00  | 4.900.000,00        | 35.000.000,00       |
| 2  | 2    | 08 | 02 |      |      | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN                                                           | Persentase Kelembagaan PUG Aktif<br>Persentase ARG pada belanja langsung APBD                             | 100<br>3,9<br>80 %<br>%<br>%           | 100<br>6 %<br>% | 261.270.800,00      | 105.000.000,00 | 107.216.200,00      | 232.651.000,00      |
|    | 2    | 08 | 02 | 2.01 |      | Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota                          | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG                                           | 1 tahun                                | 1 tahun         | 84.248.800,00       | 36.976.000,00  | 36.976.000,00       | 82.651.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                        | Indikator Program / Kegiatan / Sub Kegiatan                                                                                          | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |               |                     | Perkiraan 2027      |
|----|------|----|----|------|------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|---------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                   |                                                                                                                                      | Target 2026                            |           | Pagu Indikatif (Rp) |               |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                   |                                                                                                                                      | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026     | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                 | 4                                                                                                                                    | 5                                      | 6         | 7                   | 8             | 9                   | 10                  |
|    | 2    | 08 | 02 | 2.01 | 0001 | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG                                                   | Jumlah Dokumen Hasil Koordinasi dan Sinkronisasi Perumusan Kebijakan Pengarustamaan Gender (PUG) Kewenangan Kabupaten/Kota           | 1 Dokumen                              | 1 Dokumen | 55.072.800,00       | 31.976.000,00 | 31.541.600,00       | 77.651.000,00       |
|    | 2    | 08 | 02 | 2.01 | 0013 | Advokasi dan sosialisasi penyelenggaraan PUG kewenangan Kabupaten/Kota                                            | Jumlah pemangku kepentingan tingkat kabupaten/kota yang mendapatkan advokasi dan sosialisasi (lembaga pemerintah dan non pemerintah) | 4 Lembaga                              | 1 Lembaga | 29.176.000,00       | 5.000.000,00  | 5.000.000,00        | 5.000.000,00        |
|    | 2    | 08 | 02 | 2.03 |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota              | Pembinaan Organisasi Perempuan, Pendidikan & Pelatihan Keterampilan                                                                  | 12 bulan                               | 12 bulan  | 177.022.000,00      | 68.024.000,00 | 68.024.000,00       | 150.000.000,00      |
|    | 2    | 08 | 02 | 2.03 | 0007 | pendampingan penguatan dan pengembangan lembaga penyedia layanan pemberdayaan perempuan kewenangan Kabupaten/Kota | jumlah lembaga penyedia layanan pemberdayaan perempuan yang mendapatkan pendampingan                                                 | 2 Lembaga                              | 2 Lembaga | 177.022.000,00      | 68.024.000,00 | 70.674.600,00       | 150.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                     | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                | Capaian Kinerja Dan Kerangka Pendanaan |                     |                     |               |                     | Perkiraan 2027      |
|----|------|----|----|------|------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                |                                                                                                                                                                            | Target 2026                            |                     | Pagu Indikatif (Rp) |               |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                |                                                                                                                                                                            | Sebelum                                | Sesudah             | RKPD 2026           | APBD 2026     | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                              | 4                                                                                                                                                                          | 5                                      | 6                   | 7                   | 8             | 9                   | 10                  |
| 3  | 2    | 08 | 03 |      |      | PROGRAM PERLINDUNGAN PEREMPUAN                                                                                                 | Cakupan perempuan dan anak korban kekerasan yang mendapatkan penanganan pengaduan oleh petugas terlatih di dalam unit pelayanan terpadu Rasio Kekerasan terhadap perempuan | 13,12 %<br>%                           | 100<br>13,12 %<br>% | 249.924.600,00      | 94.000.000,00 | 91.783.800,00       | 185.000.000,00      |
|    | 2    | 08 | 03 | 2.01 |      | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota                                                          | Advokasi, Kontribusi & Fasilitasi Layanan Penanganan Kasus Kekerasan Berbasis Perempuan                                                                                    | 12 bulan                               | 12 bulan            | 28.069.800,00       | 5.000.000,00  | 5.000.000,00        | 90.000.000,00       |
|    | 2    | 08 | 03 | 2.01 | 0006 | Advokasi dan sosialisasi pencegahan KtP dan TPPO kepada pengambil kebijakan dan pemangku kepentingan Kewenangan Kabupaten/Kota | Jumlah pengambil kebijakan dan pemangku kepentingan yang mendapatkan Advokasi dan sosialisasi pencegahan KtP tingkat provinsi, masyarakat, serta Kab/Kota                  | 1 Lembaga                              | 1 Lembaga           | 28.069.800,00       | 5.000.000,00  | 3.818.800,00        | 90.000.000,00       |
|    | 2    | 08 | 03 | 2.03 |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota                       | Penanganan pelaporan kasus kekerasan                                                                                                                                       | 1 tahun                                | 1 tahun             | 221.854.800,00      | 89.000.000,00 | 89.000.000,00       | 95.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                           | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                 | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                      |                                                                                                                                             | Target 2026                            |           | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                      |                                                                                                                                             | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                                    | 4                                                                                                                                           | 5                                      | 6         | 7                   | 8              | 9                   | 10                  |
|    | 2    | 08 | 03 | 2.03 | 0006 | Monitoring evaluasi dan pelaporan penguatan dan pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota                               | Jumlah dokumen hasil monitoring dan evaluasi penguatan dan pengembangan lembaga penyedia Layanan Perlindungan Perempuan Kewenangan provinsi | 1 Laporan                              | 1 Laporan | 194.030.000,00      | 75.000.000,00  | 75.000.000,00       | 95.000.000,00       |
|    | 2    | 08 | 03 | 2.03 | 0008 | Peningkatan Kapasitas Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota                                                                      | jumlah SDM lembaga penyedia Layanan Perlindungan Perempuan yang mendapatkan bimtek                                                          | 100 orang                              | 50 orang  | 27.824.800,00       | 14.000.000,00  | 12.965.000,00       | 0,00                |
| 4  | 2    | 08 | 04 |      |      | PROGRAM PENINGKATAN KUALITAS KELUARGA                                                                                                                                | Persentase PKK aktif                                                                                                                        | %                                      | 100 %     | 649.335.000,00      | 650.286.500,00 | 650.286.500,00      | 550.000.000,00      |
|    | 2    | 08 | 04 | 2.02 |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | Pembinaan & Peningkatan Kapasitas Kader PKK                                                                                                 | 1 tahun                                | 1 tahun   | 649.335.000,00      | 650.286.500,00 | 650.286.500,00      | 550.000.000,00      |
|    | 2    | 08 | 04 | 2.02 | 0007 | Peningkatan kapasitas Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota                                                               | Jumlah Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga yang mendapatkan peningkatan kapasitas                                        | 1 Lembaga                              | 1 Lembaga | 649.335.000,00      | 650.286.500,00 | 650.286.500,00      | 550.000.000,00      |
| 5  | 2    | 08 | 05 |      |      | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK                                                                                                                      | Persentase Perangkat Daerah yg berkontribusi dalam sistem data gender dan anak                                                              | 100 %                                  | 100 %     | 50.000.000,00       | 25.000.000,00  | 25.000.000,00       | 50.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                 | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                                    | Capaian Kinerja Dan Kerangka Pendanaan |                        |                     |               |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------|---------------------|---------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                            |                                                                                                                                                                                                                                | Target 2026                            |                        | Pagu Indikatif (Rp) |               |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                            |                                                                                                                                                                                                                                | Sebelum                                | Sesudah                | RKPD 2026           | APBD 2026     | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                          | 4                                                                                                                                                                                                                              | 5                                      | 6                      | 7                   | 8             | 9                   | 10                  |
|    | 2    | 08 | 05 | 2.01 |      | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota                                | Data Gender dan Anak Penyusunan Data e Kekerasan & Penyusunan Data SIGA                                                                                                                                                        | 1 dokumen                              | 0 dokumen<br>1 Dokumen | 50.000.000,00       | 25.000.000,00 | 25.000.000,00       | 50.000.000,00       |
|    | 2    | 08 | 05 | 2.01 | 0003 | Penyediaan, Penyajian, dan Pemanfaatan Data Gender dan Anak Kabupaten/Kota                                                                                 | Jumlah Dokumen Data Gender dan Anak Kabupaten/Kota yang Tersedia                                                                                                                                                               | 1 Dokumen                              | 1 Dokumen              | 50.000.000,00       | 25.000.000,00 | 25.000.000,00       | 50.000.000,00       |
| 6  | 2    | 08 | 06 |      |      | PROGRAM PEMENUHAN HAK ANAK (PHA)                                                                                                                           | Persentase kelembagaan forum anak yang aktif                                                                                                                                                                                   | %                                      | 100 %                  | 296.864.000,00      | 78.000.000,00 | 77.963.000,00       | 310.000.000,00      |
|    | 2    | 08 | 06 | 2.01 |      | Pelebagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota                                                           | Kelembagaan Kelurahan & Kecamatan menuju Layak Anak                                                                                                                                                                            | 1 tahun                                | 1 tahun                | 44.971.200,00       | 27.247.000,00 | 27.247.000,00       | 45.000.000,00       |
|    | 2    | 08 | 06 | 2.01 | 0003 | Advokasi dan sosialisasi Pelaksanaan Kebijakan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota | Jumlah pemangku kepentingan tingkat kabupaten/kota yang mendapatkan advokasi dan sosialisasi Pelaksanaan Kebijakan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota | 1 Lembaga                              | 1 Lembaga              | 44.971.200,00       | 27.247.000,00 | 18.824.800,00       | 45.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                             | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                        | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                        |                                                                                                                                                                    | Target 2026                            |           | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                        |                                                                                                                                                                    | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                      | 4                                                                                                                                                                  | 5                                      | 6         | 7                   | 8              | 9                   | 10                  |
|    | 2    | 08 | 06 | 2.02 |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota                          | Peningkatan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak                                                                                               | 1 tahun                                | 1 tahun   | 251.892.800,00      | 50.753.000,00  | 50.753.000,00       | 265.000.000,00      |
|    | 2    | 08 | 06 | 2.02 | 0007 | Advokasi dan sosialisasi penguatan dan pengembangan lembaga penyedia layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | Jumlah lembaga penyedia layanan Peningkatan Kualitas Hidup Anak tingkat provinsi yang mendapatkan advokasi dan sosialisasi (lembaga pemerintah dan non pemerintah) | 1 Lembaga                              | 1 Lembaga | 12.168.400,00       | 1.500.000,00   | 1.500.000,00        | 25.000.000,00       |
|    | 2    | 08 | 06 | 2.02 | 0009 | pendampingan penguatan dan pengembangan lembaga penyedia layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota             | jumlah lembaga penyedia layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota yang mendapatkan pendampingan                                            | 1 Lembaga                              | 1 Lembaga | 239.724.400,00      | 49.253.000,00  | 57.638.200,00       | 240.000.000,00      |
| 7  | 2    | 08 | 07 |      |      | PROGRAM PERLINDUNGAN KHUSUS ANAK                                                                                                       | Persentase korban kekerasan anak yang mendapat layanan komprehensif                                                                                                | 100<br>0,02 %<br>%                     | 100 %     | 205.000.000,00      | 107.000.000,00 | 107.000.000,00      | 205.000.000,00      |
|    | 2    | 08 | 07 | 2.03 |      | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota        | Pelayanan panangan kasus kekerasan                                                                                                                                 | 1 tahun                                | 1 tahun   | 205.000.000,00      | 107.000.000,00 | 107.000.000,00      | 205.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                               | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                                                                          | Capaian Kinerja Dan Kerangka Pendanaan        |                                                |                     |                  |                     | Perkiraan 2027      |
|----|------|----|----|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|---------------------|------------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                          |                                                                                                                                                                                                                                                                      | Target 2026                                   |                                                | Pagu Indikatif (Rp) |                  |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                          |                                                                                                                                                                                                                                                                      | Sebelum                                       | Sesudah                                        | RKPD 2026           | APBD 2026        | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                        | 4                                                                                                                                                                                                                                                                    | 5                                             | 6                                              | 7                   | 8                | 9                   | 10                  |
|    | 2    | 08 | 07 | 2.03 | 0007 | Pengembangan KIE (komunikasi, informasi, dan edukasi) perlindungan khusus anak tingkat daerah kabupaten/kota                                             | Jumlah KIE Perlindungan khusus anak                                                                                                                                                                                                                                  | 1 Dokumen                                     | 1 Dokumen                                      | 82.493.000,00       | 32.000.000,00    | 32.000.000,00       | 80.000.000,00       |
|    | 2    | 08 | 07 | 2.03 | 0011 | Advokasi dan sosialisasi penguatan dan pengembangan lembaga penyedia layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | Jumlah Lembaga penyedia layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/ Kota tingkat Kabupaten/ Kota yang mendapatkan advokasi dan sosialisasi (lembaga pemerintah dan non pemerintah)                                               | 6 Lembaga                                     | 6 Lembaga                                      | 122.507.000,00      | 75.000.000,00    | 75.000.000,00       | 125.000.000,00      |
|    | 2    | 14 |    |      |      | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA                                                                                  |                                                                                                                                                                                                                                                                      |                                               |                                                | 1.712.666.517,00    | 1.712.606.517,00 | 2.243.300.000,00    |                     |
|    | 2    | 14 | 02 |      |      | PROGRAM PENGENDALIAN PENDUDUK                                                                                                                            | Cakupan PUS yang istrinya di bawah 20 tahun<br>Cakupan penyediaan informasi data mikro keluarga di setiap desa/kelurahan<br>Angka kelahiran remaja (perempuan usia 15-19 thn) per 1000 perempuan usia 15-49 thn (ASFR)<br>Median Usia Kawin Pertama Perempuan (MUKP) | 0,08<br>0,6<br>100<br>23 %<br>%<br>%<br>tahun | 0,08<br>100<br>1,24<br>23 %<br>%<br>%<br>tahun | 476.000.000,00      | 119.820.000,00   | 121.673.600,00      | 531.800.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                                | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                              | Capaian Kinerja Dan Kerangka Pendanaan |                     |                     |               |                     | Perkiraan 2027      |
|----|------|----|----|------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                           |                                                                                                                                                                                          | Target 2026                            |                     | Pagu Indikatif (Rp) |               |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                           |                                                                                                                                                                                          | Sebelum                                | Sesudah             | RKPD 2026           | APBD 2026     | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                                         | 4                                                                                                                                                                                        | 5                                      | 6                   | 7                   | 8             | 9                   | 10                  |
|    | 2    | 14 | 02 | 2.01 |      | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk                       | Tercapainya pemaduan dan sinkronisasi kebijakan pemerintah daerah propinsi dengan pemerintah daerah kabupaten/kota dalam rangka pengendalian kuantitas penduduk                          | 1 tahun                                | 1 tahun             | 373.000.000,00      | 37.220.000,00 | 37.220.000,00       | 365.000.000,00      |
|    | 2    | 14 | 02 | 2.01 | 0016 | Implementasi Pendidikan Kependudukan Jalur Informal di Kelompok Kegiatan Masyarakat Binaan                                                                                | Jumlah pelaksanaan Pendidikan Kependudukan Jalur Informal di Kelompok Kegiatan Masyarakat Binaan                                                                                         | 1 Kegiatan                             | 1 Kegiatan          | 100.000.000,00      | 5.000.000,00  | 5.000.000,00        | 105.000.000,00      |
|    | 2    | 14 | 02 | 2.01 | 0025 | Penyusunan Grand Design Pembangunan Kependudukan (GDPK) Tingkat Kabupaten/Kota                                                                                            | Jumlah Dokumen GDPK 5 Pilar yang telah disusun Tingkat Kabupaten/Kota                                                                                                                    | 1 Dokumen                              | 1 Dokumen           | 41.000.000,00       | 7.220.000,00  | 7.220.000,00        | 40.000.000,00       |
|    | 2    | 14 | 02 | 2.01 | 0027 | Advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, serta Jalur Nonformal dan Informal | Jumlah dokumen advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, serta Jalur Nonformal dan Informal | 3 Satuan Pendidikan                    | 3 Satuan Pendidikan | 82.000.000,00       | 10.000.000,00 | 10.000.000,00       | 25.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                     | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                         | Capaian Kinerja Dan Kerangka Pendanaan          |                                                 |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                |                                                                                                                                                                                                                     | Target 2026                                     |                                                 | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                |                                                                                                                                                                                                                     | Sebelum                                         | Sesudah                                         | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                              | 4                                                                                                                                                                                                                   | 5                                               | 6                                               | 7                   | 8              | 9                   | 10                  |
|    | 2    | 14 | 02 | 2.01 | 0028 | Advokasi tentang Pemanfaatan Kajian Dampak Kependudukan Beserta Model Solusi Strategis Sebagai Peringatan Dini Dampak Kependudukan kepada Pemangku Kepentingan | Jumlah Organisasi yang Mengikuti Advokasi tentang Pemanfaatan Kajian Dampak Kependudukan Beserta Model Solusi Strategis Sebagai Peringatan Dini Dampak Kependudukan kepada Pemangku Kepentingan                     | 1 Laporan                                       | 1 Laporan                                       | 150.000.000,00      | 15.000.000,00  | 21.253.600,00       | 195.000.000,00      |
|    | 2    | 14 | 02 | 2.02 |      | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota                                                                                         | Tercapainya pemetaan perkiraan pengendalian penduduk cakupan daerah Kabupaten/Kota                                                                                                                                  | 1 tahun                                         | 1 tahun                                         | 103.000.000,00      | 82.600.000,00  | 82.600.000,00       | 166.800.000,00      |
|    | 2    | 14 | 02 | 2.02 | 0012 | Pencatatan dan Pengumpulan Data Keluarga                                                                                                                       | Jumlah Laporan Pencatatan dan Pengumpulan Data Keluarga                                                                                                                                                             | 1 Laporan                                       | 1 Laporan                                       | 103.000.000,00      | 13.800.000,00  | 13.800.000,00       | 120.000.000,00      |
|    | 2    | 14 | 02 | 2.02 | 0013 | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB                                                                                           | Jumlah Dokumen Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB                                                                                                                                 | -                                               | 1 Dokumen                                       | 0,00                | 68.800.000,00  | 64.400.000,00       | 46.800.000,00       |
| 9  | 2    | 14 | 03 |      |      | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)                                                                                                                      | Rasio akseptor KB baru<br>Persentase Penggunaan Kontrasepsi Jangka Panjang (MKJP)<br>Angka pemakaian kontrasepsi/CPR bagi perempuan menikah usia 15-49<br>Cakupan PUS yang ingin ber KB tidak terpenuhi (Unmetneed) | 26,65<br>8,47<br>67,75<br>14,4 %<br>%<br>%<br>% | 14,4<br>41,19<br>67,75<br>8,47 %<br>%<br>%<br>% | 1.258.762.000,00    | 586.369.000,00 | 592.968.400,00      | 1.539.000.000,00    |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                             | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                                            | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                        |                                                                                                                                                                                                                                        | Target 2026                            |           | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                        |                                                                                                                                                                                                                                        | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                                      | 4                                                                                                                                                                                                                                      | 5                                      | 6         | 7                   | 8              | 9                   | 10                  |
|    | 2    | 14 | 03 | 2.01 |      | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal                                                | Terlaksananya advokasi, komunikasi, informasi dan edukasi (KIE) pengendalian penduduk dan KB sesuai kearifan budaya lokal                                                                                                              | 1 tahun                                | 1 tahun   | 304.220.000,00      | 101.130.000,00 | 101.130.000,00      | 365.000.000,00      |
|    | 2    | 14 | 03 | 2.01 | 0010 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan Bangsa Kencana                                                                                                  | Jumlah Laporan Hasil Pengelolaan Operasional dan Sarana di Balai Penyuluhan Bangsa Kencana (Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana)                                                                                | -                                      | 1 Laporan | 0,00                | 60.000.000,00  | 60.000.000,00       | 60.000.000,00       |
|    | 2    | 14 | 03 | 2.01 | 0011 | Pelaksanaan Mekanisme Operasional Program Bangsa Kencana melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | Jumlah Laporan Mekanisme Operasional Program Bangsa Kencana (Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana) Melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 1 Laporan                              | 1 Laporan | 132.000.000,00      | 35.000.000,00  | 27.823.000,00       | 140.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                   | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                        | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                              |                                                                                                                                                                                    | Target 2026                            |           | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                              |                                                                                                                                                                                    | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                            | 4                                                                                                                                                                                  | 5                                      | 6         | 7                   | 8              | 9                   | 10                  |
|    | 2    | 14 | 03 | 2.01 | 0012 | Promosi dan KIE Program Bangga Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang                       | Jumlah Dokumen Promosi dan KIE Program Bangga Kencana (Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana) Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 1 Dokumen                              | 1 Dokumen | 172.220.000,00      | 6.130.000,00   | 4.276.400,00        | 165.000.000,00      |
|    | 2    | 14 | 03 | 2.02 |      | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)                                                              | Terlaksananya pendayagunaan tenaga penyuluh KB/petugas lapangan KB (PKB/PLKB)                                                                                                      | 1 tahun                                | 1 tahun   | 441.000.000,00      | 116.800.000,00 | 116.800.000,00      | 650.000.000,00      |
|    | 2    | 14 | 03 | 2.02 | 0004 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP)                                                                        | Jumlah Kader yang Mengikuti Penggerakan Kader Institusi Masyarakat Pedesaan (IMP)                                                                                                  | 255 Orang                              | 255 Orang | 441.000.000,00      | 116.800.000,00 | 131.805.000,00      | 650.000.000,00      |
|    | 2    | 14 | 03 | 2.03 |      | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | Terselenggaranya pelaksanaan pelayanan KB                                                                                                                                          | 1 tahun                                | 1 tahun   | 388.318.000,00      | 337.389.000,00 | 337.389.000,00      | 399.000.000,00      |
|    | 2    | 14 | 03 | 2.03 | 0003 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)                                                    | Jumlah Orang yang Mengikuti Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)                                                                                          | 600 Orang                              | 600 Orang | 288.318.000,00      | 307.389.000,00 | 308.014.000,00      | 300.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                  | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                        | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |               |                     | Perkiraan 2027      |
|----|------|----|----|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|---------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                             |                                                                                                                                                                    | Target 2026                            |           | Pagu Indikatif (Rp) |               |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                             |                                                                                                                                                                    | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026     | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                           | 4                                                                                                                                                                  | 5                                      | 6         | 7                   | 8             | 9                   | 10                  |
|    | 2    | 14 | 03 | 2.03 | 0004 | Penyediaan Dukungan Ayoman Komplikasi Berat dan Kegagalan Penggunaan MKJP                                                                                   | Jumlah Laporan Dukungan Ayoman Komplikasi Berat dan Kegagalan Penggunaan MKJP                                                                                      | 8 Laporan                              | 0 Laporan | 5.000.000,00        | 0,00          | 0,00                | 4.000.000,00        |
|    | 2    | 14 | 03 | 2.03 | 0010 | Peningkatan Kompetensi Tenaga Pelayanan Keluarga Berencana dan Kesehatan Reproduksi                                                                         | Jumlah Tenaga Pelayanan yang Mengikuti Peningkatan Kompetensi Tenaga Pelayanan Keluarga Berencana dan Kesehatan Reproduksi                                         | 40 Orang                               | 0 Orang   | 30.000.000,00       | 0,00          | 0,00                | 30.000.000,00       |
|    | 2    | 14 | 03 | 2.03 | 0013 | Peningkatan Kesertaan KB Pria                                                                                                                               | Jumlah Akseptor yang Mendapat Peningkatan Kesetaraan KB Pria                                                                                                       | 22 Orang                               | 22 Orang  | 65.000.000,00       | 30.000.000,00 | 30.000.000,00       | 65.000.000,00       |
|    | 2    | 14 | 03 | 2.04 |      | Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | Operasional Ketahanan Keluarga berbasis Kelompok Kegiatan (Poktan)                                                                                                 | 5 poktan                               | 5 poktan  | 125.224.000,00      | 31.050.000,00 | 31.050.000,00       | 125.000.000,00      |
|    | 2    | 14 | 03 | 2.04 | 0006 | Pelaksanaan dan Pengelolaan Program Bangga Kencana di Kampung Keluarga Berkualitas                                                                          | Jumlah Kampung Keluarga Berkualitas yang mengikuti Pelaksanaan dan Pengelolaan Program Bangga Kencana (Pembangunan Keluarga, Kependudukan, dan Keluarga Berencana) | 23 Kampung                             | 1 Kampung | 125.224.000,00      | 31.050.000,00 | 31.050.000,00       | 125.000.000,00      |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                             | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                                                                                                 | Capaian Kinerja Dan Kerangka Pendanaan                          |                                                                       |                     |                  |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------|---------------------|------------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                        |                                                                                                                                                                                                                                                                                             | Target 2026                                                     |                                                                       | Pagu Indikatif (Rp) |                  |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                        |                                                                                                                                                                                                                                                                                             | Sebelum                                                         | Sesudah                                                               | RKPD 2026           | APBD 2026        | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                                      | 4                                                                                                                                                                                                                                                                                           | 5                                                               | 6                                                                     | 7                   | 8                | 9                   | 10                  |
| 10 | 2    | 14 | 04 |      |      | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)                                                                                                           | Cakupan Balita/ Anak dengan Tumbuh Kembang sesuai dengan Kartu Kembang Anak (KKA)<br>Rasio Pembantu Pembina Keluarga Berencana Desa (PPKBD)<br>Cakupan Kader BKB yang Terlatih<br>Indeks Pengasuhan Keluarga yang Memiliki Remaja<br>Cakupan Anggota Bina Keluarga Balita (BKB) yang ber-KB | 1:2<br>93,1<br>87<br>95,5<br>100 rasio<br>Indeks<br>%<br>%<br>% | 100<br>46:23<br>87,73<br>93,1<br>97,47 %<br>rasio<br>%<br>Indeks<br>% | 282.898.000,00      | 1.006.477.517,00 | 997.964.517,00      | 172.500.000,00      |
|    | 2    | 14 | 04 | 2.01 |      | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                                                                | Terlaksananya pembangunan keluarga melalui pembinaan ketahanan dan kesejahteraan                                                                                                                                                                                                            | 1 tahun                                                         | 1 tahun                                                               | 255.398.000,00      | 29.677.517,00    | 29.677.517,00       | 145.000.000,00      |
|    | 2    | 14 | 04 | 2.01 | 0017 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA)) | Jumlah Laporan Hasil Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)                                                                                                                   | 1 Laporan                                                       | 1 Laporan                                                             | 166.010.000,00      | 23.355.400,00    | 14.842.400,00       | 70.000.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                                                         | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                                                                                      | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                |                     | Perkiraan 2027      |
|----|------|----|----|------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|----------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                                                    |                                                                                                                                                                                                                                  | Target 2026                            |           | Pagu Indikatif (Rp) |                |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                                                    |                                                                                                                                                                                                                                  | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026      | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                                                  | 4                                                                                                                                                                                                                                | 5                                      | 6         | 7                   | 8              | 9                   | 10                  |
|    | 2    | 14 | 04 | 2.01 | 0019 | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA)             | Jumlah kader yang mengikuti Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA) | 60 Orang                               | 0 Orang   | 10.000.000,00       | 0,00           | 0,00                | 10.000.000,00       |
|    | 2    | 14 | 04 | 2.01 | 0021 | Orientasi dan Pelatihan Teknis Pengelola Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA)               | Jumlah Laporan Hasil Orientasi dan Pelatihan Teknis Pengelola Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKA)                                                          | 1 Laporan                              | 1 Laporan | 79.388.000,00       | 6.322.117,00   | 6.322.117,00        | 65.000.000,00       |
|    | 2    | 14 | 04 | 2.02 |      | Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | Tercapainya pelaksanaan dan peningkatan peran serta organisasi kemasyarakatan tingkat daerah kabupaten/kota dalam pembangunan keluarga melalui pembinaan ketahanan dan kesejahteraan keluarga                                    | 1 tahun                                | 1 tahun   | 27.500.000,00       | 976.800.000,00 | 976.800.000,00      | 27.500.000,00       |

| No | Kode |    |    |      |      | Urusan / Bidang Urusan / Program / Kegiatan / Sub Kegiatan                                                                                            | Indikator Program / Kegiatan / Sub Kegiatan                                                                                                                   | Capaian Kinerja Dan Kerangka Pendanaan |           |                     |                  |                     | Perkiraan 2027      |
|----|------|----|----|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|---------------------|------------------|---------------------|---------------------|
|    |      |    |    |      |      |                                                                                                                                                       |                                                                                                                                                               | Target 2026                            |           | Pagu Indikatif (Rp) |                  |                     | Pagu Indikatif (Rp) |
|    |      |    |    |      |      |                                                                                                                                                       |                                                                                                                                                               | Sebelum                                | Sesudah   | RKPD 2026           | APBD 2026        | RKPD Perubahan 2026 |                     |
| 1  | 2    |    |    |      |      | 3                                                                                                                                                     | 4                                                                                                                                                             | 5                                      | 6         | 7                   | 8                | 9                   | 10                  |
|    | 2    | 14 | 04 | 2.02 | 0005 | Pemantauan Data dan Informasi Keluarga Berisiko Stunting (Termasuk remaja Calon Pengantin/Calon PUS, Ibu Hamil, Pasca salin/kelahiran, Baduta/Balita) | Cakupan Pemantauan Data dan Informasi Keluarga Berisiko Stunting (Termasuk remaja Calon Pengantin/Calon PUS, Ibu Hamil, Pasca salin/kelahiran, Baduta/Balita) | -                                      | 1 laporan | 0,00                | 444.000.000,00   | 444.000.000,00      | 0,00                |
|    | 2    | 14 | 04 | 2.02 | 0006 | Pendampingan Keluarga Berisiko Stunting (Termasuk remaja Calon Pengantin/Calon PUS, Ibu Hamil, Pasca salin/kelahiran, Baduta/Balita)                  | Jumlah Keluarga Berisiko Stunting (Termasuk remaja Calon Pengantin/Calon PUS, Ibu Hamil, Pasca salin/kelahiran, Baduta/Balita) yang mendapat pendampingan     | -                                      | 1 laporan | 0,00                | 532.800.000,00   | 532.800.000,00      | 0,00                |
|    | 2    | 14 | 04 | 2.02 | 0008 | Promosi dan Sosialisasi Program Pembangunan Keluarga                                                                                                  | Jumlah Laporan Hasil Promosi dan Sosialisasi Program Pembangunan Keluarga                                                                                     | 1 Laporan                              | 0 Laporan | 27.500.000,00       | 0,00             | 0,00                | 27.500.000,00       |
|    |      |    |    |      |      |                                                                                                                                                       | TOTAL                                                                                                                                                         |                                        |           | 10.422.489.000,00   | 8.976.911.662,00 | 9.218.065.662,00    | 9.982.908.000,00    |

## **BAB IV**

### **PENUTUP**

#### **4.1. Catatan Penting**

Dalam pelaksanaan Perubahan Rencana Kerja (Renja) DP3APPKB Kota Salatiga Tahun 2026, terdapat beberapa catatan strategis yang memerlukan perhatian dan tindak lanjut dari seluruh pemangku kepentingan:

1. Akselerasi Program Perlindungan: Pemenuhan layanan perlindungan perempuan dan anak ke pendanaan murni APBD Kota Salatiga wajib dikawal secara intensif guna menjamin kelangsungan penanganan kasus kekerasan di lapangan tanpa ada kekosongan pelayanan akibat tidak didapatkannya DAK-NF PPA.
2. Optimalisasi Lini Lapangan: Pendanaan DAK-NF BOKB sebesar Rp1.411.390.000,- harus dimaksimalkan pada kegiatan operasional ketahanan keluarga dan penurunan stunting berbasis data riil institusi secara efisien dan akuntabel.
3. Disiplin Anggaran: Mengingat keterbatasan kemampuan keuangan daerah, seluruh program penunjang urusan pemerintahan daerah yang menyangkut belanja pegawai (Gaji dan TPP) serta belanja operasional rutin kantor harus dikelola dengan prinsip efisiensi yang ketat, meminimalisir pengeluaran seremonial, dan meniadakan penambahan kegiatan fisik baru.

#### **4.2. Kaidah Pelaksanaan**

Kaidah operasional yang melandasi pelaksanaan Perubahan Renja DP3APPKB Tahun 2026 ini meliputi:

1. Asas Akuntabilitas dan Efektivitas: Setiap program, kegiatan, dan sub-kegiatan dilaksanakan dengan mematuhi prinsip money follow programme dan programme follow result, sehingga keluaran (output) serta dampak (outcome) dapat dipertanggungjawabkan serta langsung dirasakan manfaatnya oleh masyarakat Kota Salatiga.

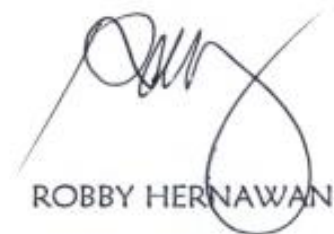
2. Integrasi Lintas Sektor: Mengedepankan pendekatan pengarusutamaan gender (PUG), pemenuhan hak anak, serta koordinasi jejaring penanganan stunting secara lintas sektor guna mencapai target pembangunan daerah.
3. Kepatuhan Hukum: Seluruh modifikasi program dan pergeseran pagu anggaran yang telah disepakati wajib diinput dan disinkronkan ke dalam Sistem Informasi Pemerintahan Daerah (SIPD-RI) guna menjaga transparansi perencanaan.

#### 4.3. Rencana Tindak Lanjut

Langkah-langkah strategis yang akan segera dilaksanakan pasca-penetapan dokumen Perubahan Renja ini adalah:

1. Menjadikan dokumen Perubahan Renja DP3APPKB Tahun 2026 ini sebagai dasar utama dalam penyusunan Rencana Kerja dan Anggaran Perangkat Daerah (RKA-PD) pada tahap perubahan APBD.
2. Melakukan pemantauan dan pengendalian secara berkala atas capaian indikator kinerja pelayanan pada triwulan-triwulan berikutnya untuk memastikan deviasi antara target perencanaan dan realisasi pelaksanaan diminimalisir.
3. Memperkuat koordinasi dengan Badan Perencanaan Pembangunan Daerah (Bappeda) dan Badan Pengelolaan Keuangan dan Pendapatan Daerah (BPKPD) Kota Salatiga untuk mengantisipasi potensi kendala administratif maupun teknis dalam penyusunan dokumen anggaran perubahan akhir.

WALI KOTA SALATIGA,



ROBBY HERNAWAN

BERITA ACARA  
HASIL VERIFIKASI PERUBAHAN RENCANA KERJA (RENJA)  
DINAS PEMBERDAYAAN PEREMPUAN, PELINDUNGAN ANAK, PENGENDALIAN  
PENDUDUK DAN KELUARA BERENCANA  
KOTA SALATIGA  
TAHUN 2026

Pada hari ini Jum'at tanggal 28 bulan Agustus tahun dua ribu dua puluh enam, telah dilaksanakan verifikasi terhadap rancangan akhir Renja Dinas Pemberdayaan Perempuan, Pelindungan Anak, Pengendalian Penduduk dan Keluarga Berencana dengan hasil sebagai berikut :

Kesatu : sistematika penulisan Renja berpedoman dengan ketentuan pada pasal 361 Peraturan Menteri Dalam Negeri Nomor 86 Tahun 2017 dan Permendagri No 10 Tahun 2025, paling sedikit memuat 4 (empat) bab yaitu:

1. Pendahuluan;
2. Evaluasi Renja sampai dengan triwulan II tahun 2026;
3. Rencana Kerja dan Pendanaan Perangkat Daerah;
4. Penutup.

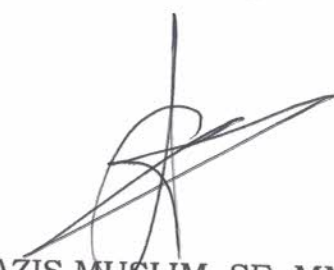
Kedua : melakukan penyempurnaan Perubahan Renja Tahun 2026 berdasarkan hasil verifikasi, meliputi penyempurnaan rancangan akhir Perubahan Renja sesuai saran dan masukan Tim sebagaimana tersebut pada formulir verifikasi terlampir yang merupakan bagian tidak terpisahkan dari Berita Acara ini;

Ketiga : menyampaikan perbaikan hasil verifikasi dalam bentuk dokumen Perubahan Renja Tahun 2026 kepada Kepala BAPPEDA Kota Salatiga paling lambat 2 minggu setelah Perkada Perubahan RKPD di tetapkan.

Plh. Kepala Dinas Pemberdayaan Perempuan,  
Pelindungan Anak, Pengendalian Penduduk  
dan Keluarga Berencana,  
Sekretaris

Koordinator Tim Verifikasi Bidang  
Kesejahteraan Masyarakat  
Kabid Perenc. Kesra BAPPEDA  
Kota Salatiga

  
drg. YULIA KRISTİYANY  
NIP. 19740702 200604 2 002

  
AZIS MUSLIM, SE, MM  
NIP. 19740217 200501 1 005

Formulir E.70  
Pengendalian dan Evaluasi terhadap Kebijakan Renja  
Dinas Pemberdayaan Perempuan, Pelindungan Anak, Pengendalian Penduduk  
dan Keluarga Berencana Kota Salatiga

| No.   | Jenis Kegiatan                                                                                                                                                              | Hasil Pengendalian dan Evaluasi |           |                                  |                                           |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------|----------------------------------|-------------------------------------------|
|       |                                                                                                                                                                             | Kesesuaian                      |           | Faktor Penyebab Ketidak Sesuaian | Tindak Lanjut Penyempurnaan Apabila Tidak |
|       |                                                                                                                                                                             | Ada                             | Tidak Ada |                                  |                                           |
| (1)   | (2)                                                                                                                                                                         | (3)                             | (4)       | (5)                              | (6)                                       |
| 1.    | Pembentukan tim penyusun Renja Perangkat Daerah dan Penyusunan Agenda Kerja.                                                                                                | √                               |           |                                  |                                           |
| 2.    | Pengolahan data dan informasi.                                                                                                                                              | √                               |           |                                  |                                           |
| 3.    | Analisis gambaran pelayanan Perangkat Daerah kabupaten/kota.                                                                                                                | √                               |           |                                  |                                           |
| 4.    | Mengkaji hasil evaluasi renja-Perangkat Daerah kabupaten/kota tahun lalu berdasarkan renstra-Perangkat Daerah kabupaten/kota.                                               | √                               |           |                                  |                                           |
| 5.    | Penentuan isu-isu penting penyelenggaraan tugas dan fungsi Perangkat Daerah kabupaten/kota.                                                                                 | √                               |           |                                  |                                           |
| 6.    | Penelaahan RKPD kabupaten/kota.                                                                                                                                             | √                               |           |                                  |                                           |
| 7.    | Perumusan tujuan dan sasaran.                                                                                                                                               | √                               |           |                                  |                                           |
| 8.    | Penelaahan usulan masyarakat.                                                                                                                                               | √                               |           |                                  |                                           |
| 9.    | Perumusan kegiatan prioritas.                                                                                                                                               | √                               |           |                                  |                                           |
| 10.   | Pelaksanaan forum Perangkat Daerah kabupaten/kota.                                                                                                                          | √                               |           |                                  |                                           |
| 10.a. | Menyelaraskan program dan kegiatan Perangkat Daerah kabupaten/kota dengan usulan program dan kegiatan hasil Musrenbang kecamatan.                                           | √                               |           |                                  |                                           |
| 10.b. | Mempertajam indikator dan target kinerja program dan kegiatan Perangkat Daerah kabupaten/kota sesuai dengan tugas dan fungsi Perangkat Daerah kabupaten/kota.               | √                               |           |                                  |                                           |
| 10.c. | Mensinkronkan program dan kegiatan antar Perangkat Daerah kabupaten/kota dalam rangka optimalisasi pencapaian sasaran sesuai dengan kewenangan dan sinergitas pelaksanaan.  | √                               |           |                                  |                                           |
| 10.d. | Menyesuaikan pendanaan program dan kegiatan prioritas berdasarkan pagu indikatif untuk masing- masing Perangkat Daerah kabupaten/kota sesuai surat edaran bupati/wali kota. | √                               |           |                                  |                                           |

| No  | Jenis Kegiatan                                                                                                                                                                                                                  | Hasil Pengendalian dan Evaluasi |           |                                  |                                           |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------|----------------------------------|-------------------------------------------|
|     |                                                                                                                                                                                                                                 | Kesesuaian                      |           | Faktor Penyebab Ketidak Sesuaian | Tindak Lanjut Penyempurnaan Apabila Tidak |
|     |                                                                                                                                                                                                                                 | Ada                             | Tidak Ada |                                  |                                           |
| (1) | (2)                                                                                                                                                                                                                             | (3)                             | (4)       | (5)                              | (6)                                       |
| 11. | Sasaran program dan kegiatan Perangkat Daerah kabupaten/kota disusun berdasarkan pendekatan kinerja, perencanaan dan penganggaran terpadu.                                                                                      |                                 | √         |                                  |                                           |
| 12. | Program dan kegiatan antar Perangkat Daerah kabupaten/kota dengan Perangkat Daerah lainnya dalam rangka optimalisasi pencapaian sasaran prioritas pembangunan daerah telah dibahas dalam forum Perangkat Daerah kabupaten/kota. |                                 | √         |                                  |                                           |
| 13. | Pendanaan program dan kegiatan prioritas berdasarkan pagu indikatif untuk masing-masing Perangkat Daerah kabupaten/kota telah menyusun dan memperhitungkan prakiraan maju.                                                      |                                 | √         |                                  |                                           |

Formulir Verifikasi Sistematika PERUBAHAN RENJA 2026  
Dinas Pemberdayaan Perempuan, Pelindungan Anak, Pengendalian Penduduk,  
dan Keluarga Berencana  
Kota Salatiga

| Sistematika       |                        | Jenis Kegiatan                                                                                                                                                                                                                                                                                                                                        | Hasil Pencermatan |       |                          |
|-------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|--------------------------|
|                   |                        |                                                                                                                                                                                                                                                                                                                                                       | Kesesuaian        |       | Tindak Lanjut/Keterangan |
|                   |                        |                                                                                                                                                                                                                                                                                                                                                       | Ada               | Tidak |                          |
| BAB I PENDAHULUAN |                        |                                                                                                                                                                                                                                                                                                                                                       |                   |       |                          |
| I.1               | Latar belakang         | Mengemukakan pengertian ringkas tentang Perubahan Renja Perangkat Daerah, proses penyusunan Perubahan Renja Perangkat Daerah, keterkaitan antara Perubahan Renja Perangkat Daerah dengan dokumen Perubahan RKPD, Renstra Perangkat Daerah, dengan Renja K/L dan Renja provinsi/Kabupaten/kota, serta tindak lanjutnya dengan proses penyusunan RAPBD. | √                 |       |                          |
| I.2               | Dasar hukum penyusunan | Memuat penjelasan tentang undang-undang, peraturan pemerintah, peraturan daerah, dan ketentuan peraturan lainnya yang mengatur tentang SOTK, kewenangan Perangkat Daerah, serta pedoman yang dijadikan acuan dalam penyusunan perencanaan dan penganggaran Perangkat Daerah.                                                                          | √                 |       |                          |
| I.3               | Maksud dan tujuan      | Memuat penjelasan tentang maksud dan tujuan dari penyusunan Perubahan Renja Perangkat Daerah.                                                                                                                                                                                                                                                         | √                 |       |                          |
| I.4               | Sistematika penulisan  | Menguraikan pokok bahasan dalam penulisan Perubahan Renja Perangkat Daerah, serta susunan garis besar isi dokumen.                                                                                                                                                                                                                                    | √                 |       |                          |

| Sistematika                                                                |                                                                                                                       | Jenis Kegiatan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Hasil Pencermatan |       |                          |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|--------------------------|
|                                                                            |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Kesesuaian        |       | Tindak Lanjut/Keterangan |
|                                                                            |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Ada               | Tidak |                          |
| BAB II EVALUASI RENCANA KERJA (RENJA) SAMPAI DENGAN TRIWULAN II TAHUN 2026 |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |       |                          |
| II.1                                                                       | Evaluasi Pelaksanaan RENJA Perangkat Daerah sampai dengan Triwulan II dan Analisis kinerja pelayanan Perangkat Daerah | Bab ini memuat kajian (review) terhadap hasil evaluasi pelaksanaan Renja PD tahun berjalan sampai dengan Triwulan II, serta realisasi APBD tahun berjalan. Selanjutnya dikaitkan dengan pencapaian target Renstra PD berdasarkan realisasi program dan kegiatan pelaksanaan Renja PD tahun-tahun sebelumnya.                                                                                                                                                                                                                                                                                                   | √                 |       |                          |
| II.2                                                                       | Isu-isu Penting Penyelenggaraan Tugas dan Fungsi PD                                                                   | <div>1. Sejauh mana tingkat kinerja pelayanan PD dan hal kritis yang terkait dengan pelayanan PD.</div> <div>2. Permasalahan dan hambatan yang dihadapi dalam menyelenggarakan tugas dan fungsi PD.</div> <div>3. Dampaknya terhadap pencapaian visi dan misi kepala daerah, terhadap capaian program nasional/internasional, seperti NSPK, SPM dan SDGs.</div> <div>4. Tantangan dan peluang dalam meningkatkan pelayanan PD.</div> <div>5. Formulasi isu-isu penting berupa rekomendasi dan cacatan yang strategis untuk ditindaklanjuti dalam perumusan program dan kegiatan prioritas tahun rencana.</div> | √                 |       |                          |
| II.3                                                                       | Review terhadap Perubahan RKPD Tahun 2026                                                                             | Memperhatikan Perubahan RKPD Tahun 2026 yang dapat di akses pada link <a href="https://bit.ly/perubahan26sl3">https://bit.ly/perubahan26sl3</a> .                                                                                                                                                                                                                                                                                                                                                                                                                                                              | √                 |       |                          |

| Sistematika                                          |                                                              | Jenis Kegiatan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Hasil Pencermatan |       |                          |
|------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|--------------------------|
|                                                      |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Kesesuaian        |       | Tindak Lanjut/Keterangan |
|                                                      |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Ada               | Tidak |                          |
| BAB III RENCANA KERJA DAN PENDANAAN PERANGKAT DAERAH |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |       |                          |
| III.1                                                | Tematik Pembangunan 2026                                     | Dapat ditambahkan secara khusus rencana kerja dan pendanaan untuk pencapaian program prioritas daerah, kontribusi terhadap pencapaian target nasional, pencapaian SPM (bagi bidang urusan terkait), Program Strategis Nasional (ProSN), tematik lainnya sesuai bidang urusan dan hal-hal lainnya (direktif pemerintah), antara lain tentang :<br><br>a. Dukungan terhadap Program Strategis Nasional (Pro SN)<br><br>b. Dukungan terhadap Prioritas Pembangunan Kota Salatiga<br><br>c. Dukungan terhadap pelaksanaan SPM<br><br>d. Dukungan terhadap Penurunan Stunting<br><br>e. Dukungan terhadap Penghapusan Kemiskinan Ekstrim<br><br>f. Dukungan terhadap Pelaksanaan SDG's | √                 |       |                          |
| III.2                                                | Indikator Kinerja Utama PD dan Indikator Kinerja Kunci (IKK) | Uraian tentang upaya pencapaian tujuan dan sasaran OPD yang diukur melalui IKU, dan IKK dengan mengacu pada hasil evaluasi Renja Perangkat Daerah pada TW II Tahun 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | √                 |       |                          |
| III.3                                                | Rencana Kerja Dan Pendanaan Perangkat Daerah                 | Uraian tentang Program, Kegiatan dan Sub Kegiatan yang akan dilaksanakan pada tahun tersebut sebagai upaya pemenuhan kinerja urusan yang dilaksanakan oleh Perangkat Daerah. Rumusan Rencana program, jumlah kegiatan dan sub kegiatan PD Tahun rencana ditampilkan pada tabel yang berisikan Kode, Urusan, Bidang Urusan Pemerintah Daerah, Program, Kegiatan dan                                                                                                                                                                                                                                                                                                                | √                 |       |                          |

| Sistematika    |         | Jenis Kegiatan                                                                                                                                                                                                                                                            | Hasil Pencermatan |       |                          |
|----------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------|--------------------------|
|                |         |                                                                                                                                                                                                                                                                           | Kesesuaian        |       | Tindak Lanjut/Keterangan |
|                |         |                                                                                                                                                                                                                                                                           | Ada               | Tidak |                          |
|                |         | Sub Kegiata serta Kebutuhan Dana / Pagu Indikatif.<br><br>Memperhatikan indikator kinerja yang telah di tetapkan pada <b>Renstra PD dan RPJMD 2025-2029.</b>                                                                                                              |                   |       |                          |
| BAB IV PENUTUP |         |                                                                                                                                                                                                                                                                           |                   |       |                          |
| IV             | Penutup | Berisikan uraian penutup, berupa :<br><br>a. Catatan penting yang perlu mendapat perhatian, baik dalam rangka pelaksanaannya maupun seandainya ketersediaan anggaran tidak sesuai dengan kebutuhan.<br><br>b. Kaidah-kaidah pelaksanaan.<br><br>c. Rencana tindak lanjut. | √                 |       |                          |