

RENCANA AKSI TAHUN ANGGARAN 2022

Organisasi : KAPANEWON PANDAK

| No | Sasaran strategis | Indikator sasaran | Target | Program | Kegiatan / Sub Kegiatan | Anggaran Tahun Ini (Rp) | Triwulan I | | Triwulan II | | Triwulan III | | Triwulan IV | | Penanggung |
|----|--|--|----------|--|---|-------------------------|------------|---------------|-------------|-------------|--------------|------------|-------------|-------------------------|---------------------------|
| | | | | | | | Rp. | % | Rp. | % | Rp. | % | Rp. | % | |
| | Meningkatnya kualitas pelayanan administrasi pada masyarakat | Indeks Kepuasan Masyarakat (IKM) Kapanewon | 90 Angka | PROGRAM PENYELENGGARAAN KEISTIMEWAAAN YOGYAKARTA URUSAN KELEMBAGAAN DAN KETATALAKSANAAN | Perencanaan dan pengendalian pelaksanaan kegiatan keistimewaaan | 45,300,000 | 4,595,000 | 10.14% | 12,645,000 | 27.9% | 16,365,000 | 36% | 11,695,000 | 25.82% | Kasabag Umu kepegawaian |
| | | | | | Penyusunan rencana program dan kegiatan keistimewaaan | 45,300,000 | 4,595,000 | 10.14% | 12,645,000 | 27.9% | 16,365,000 | 36.1% | 11,695,000 | 25.8% | Kasabag Umu kepegawaian |
| | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5,725,000 | 2,125,000 | 37.12% | 1,350,000 | 23.58% | 1,350,000 | 23.58% | 900,000 | 15.72% | Kasabag prog dan keuangan |
| | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 2,875,000 | 1,075,000 | 37.39% | 900,000 | 31.30% | 450,000 | 15.65% | 450,000 | 15.65% | | |
| | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2,850,000 | 1,050,000 | 36.84% | 450,000 | 15.79% | 900,000 | 31.58% | 450,000 | 15.79% | | |
| | | | | Administrasi Keuangan Perangkat Daerah | 2,401,650,372 | 685,718,670 | 28.55% | 1,022,803,025 | 42.59% | 685,718,677 | 28.55% | 7,410,000 | 0.31% | Kasabag Umu kepegawaian | |
| | | | | Penyediaan Gaji dan Tunjangan ASN | 2,359,590,372 | 674,168,670 | 28.57% | 1,011,253,025 | 42.86% | 674,168,677 | 28.57% | - | 0.00% | | |
| | | | | Penyediaan administrasi pelaksanaan tugas asn | 42,060,000 | 11,550,000 | 27.46% | 11,550,000 | 27.46% | 11,550,000 | 27.46% | 7,410,000 | 17.62% | | |
| | | | | Administrasi Umum Perangkat Daerah | 110,361,746 | 20,125,000 | 18.24% | 20,100,000 | 18.21% | 23,205,746 | 21.03% | 46,256,000 | 41.91% | Kasabag Umu kepegawaian | |
| | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3,925,000 | 650,000 | 16.56% | 1,300,000 | 33.12% | 650,000 | 16.56% | 650,000 | 16.56% | | |
| | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 11,830,746 | 2,950,000 | 24.94% | 2,950,000 | 24.94% | 5,180,746 | 43.79% | 750,000 | 6.34% | | |
| | | | | Penyediaan Peralatan Rumah Tangga | 5,726,000 | 1,100,000 | 19.21% | 1,100,000 | 19.21% | 2,200,000 | 38.42% | 1,326,000 | 23.16% | | |
| | | | | Penyediaan Barang Cetak dan Penggandaan | 6,665,000 | 1,100,000 | 16.50% | 2,200,000 | 33.01% | 2,200,000 | 33.01% | 1,165,000 | 17.48% | | |
| | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2,400,000 | 600,000 | 25.00% | 600,000 | 25.00% | 600,000 | 25.00% | 600,000 | 25.00% | | |
| | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 75,065,000 | 11,100,000 | 14.79% | 11,100,000 | 14.79% | 11,100,000 | 14.79% | 41,765,000 | 55.64% | | |
| | | | | Penatausahaan Arsip Dinamis pada SKPD | 4,750,000 | 2,625,000 | 55.26% | 850,000 | 17.89% | 1,275,000 | 26.84% | - | 0.00% | | |
| | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 44,800,000 | 37,300,000 | 83.26% | - | 0.00% | - | 0.00% | 7,500,000 | 16.74% | Kasabag Um dan kepegaw | |
| | | | | Pengadaan Mebel | 11,500,000 | 11,500,000 | 100.00% | - | 0.00% | - | 0.00% | - | 0.00% | | |
| | | | | Pengadaan Peralatan dan Mesin Lainnya | 33,300,000 | 25,800,000 | 77.48% | - | 0.00% | - | 0.00% | 7,500,000 | 22.52% | | |
| | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 144,480,864 | 36,088,000 | 24.98% | 41,943,000 | 29.03% | 40,763,000 | 28.21% | 54,701,864 | 37.86% | Kasabag Umu kepegawaian | |
| | | | | Penyediaan Jasa Surat Menyurat | 2,400,000 | 600,000 | 25.00% | 600,000 | 25.00% | 600,000 | 25.00% | 600,000 | 25.00% | | |
| | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 29,250,000 | 8,115,000 | 27.74% | 11,050,000 | 37.78% | 10,800,000 | 36.92% | 5,800,000 | 19.83% | | |
| | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 14,090,000 | 1,860,000 | 13.20% | 6,230,000 | 44.22% | 3,500,000 | 24.84% | 25,000,000 | 177.43% | | |
| | | | | Penyediaan Jasa Pelayanan Umum Kantor | 98,740,864 | 25,513,000 | 25.84% | 24,063,000 | 24.37% | 25,863,000 | 26.19% | 23,301,864 | 23.60% | | |
| | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 129,678,420 | 50,806,385 | 39.18% | 22,950,000 | 17.70% | 22,485,000 | 17.34% | 33,437,035 | 25.78% | Kasabag Umu kepegawaian | |
| | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 88,990,000 | 24,350,000 | 27.36% | 22,950,000 | 25.79% | 22,485,000 | 25.27% | 19,205,000 | 21.58% | | |
| | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 40,688,420 | 26,456,385 | 65.02% | 0 | 0.00% | - | 0.00% | 14,232,035 | 34.98% | | |
| | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan | 44,402,500 | 11,385,000 | 25.64% | 11,285,000 | 25.42% | 9,810,000 | 22.09% | 11,922,500 | 26.85% | |
| | | | | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat kecamatan | 44,402,500 | 11,385,000 | 25.64% | 11,285,000 | 25.42% | 9,810,000 | 22.09% | 11,922,500 | 26.85% | Jawatan Praja | |
| | | | | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat | 14,950,000 | 6,900,000 | 46.15% | 2,075,000 | 13.88% | 2,075,000 | 13.88% | 3,900,000 | 26.09% | Jawatan Pelay | |
| | | | | Pelaksanaan Urusan Pemerintahan yang terkait dengan Nonperizinan | 14,950,000 | 6,900,000 | 46.15% | 2,075,000 | 13.88% | 2,075,000 | 13.88% | 3,900,000 | 26.09% | Jawatan Pelay | |

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|----|-------------------|-------------------|--------|--|---|-------------------------|--------------------|---------------|----------------------|---------------|--------------------|---------------|--------------------|--------------|--------------------|
| | | | | | | | Rp. | % | Rp. | % | Rp. | % | Rp. | % | |
| | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | Koordinasi Kegiatan Pemberdayaan Desa | 78,600,000 | 27,550,000 | 35.05% | 13,600,000 | 17.30% | 26,000,000 | 33.08% | 11,450,000 | 14.57% | |
| | | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 13,975,000 | 13,975,000 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | Jawatan Kemakmuran |
| | | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 64,625,000 | 13,575,000 | 21.01% | 13,600,000 | 21.04% | 26,000,000 | 40.23% | 11,450,000 | 17.72% | Jawatan Sosis |
| | | | | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 72,810,000 | 9,000,000 | 12.36% | 16,500,000 | 22.66% | 38,810,000 | 53.30% | 8,500,000.00 | 11.67% | Jawatan Kemakmuran |
| | | | | | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 72,810,000 | 9,000,000 | 12.36% | 16,500,000 | 22.66% | 38,810,000 | 53.30% | - | 0.00% | Jawatan Kemakmuran |
| | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 84,350,000 | 6,725,000 | 7.97% | 10,075,000 | 11.94% | 63,175,000 | 74.90% | 4,375,000 | 5.19% | Jawatan Kear |
| | | | | | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 84,350,000 | 6,725,000 | 7.97% | 10,075,000 | 11.94% | 63,175,000 | 74.90% | 4,375,000 | 5.19% | Jawatan Kear |
| | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah | 6,310,000 | 6,310,000 | 100.00% | - | 0.00% | - | 0.00% | - | 0.00% | Jawatan Kear |
| | | | | | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 6,310,000 | 6,310,000 | 100.00% | 0 | 0.00% | - | 0.00% | 0 | 0.00% | Jawatan Kear |
| | | | | | | 3,183,418,902 | 904,628,055 | 28.42% | 1,175,326,025 | 36.92% | 929,757,423 | 29.21% | 202,047,399 | 6.35% | |

Pandak, Januari 2022

Penewu Pandak



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