

LAPORAN MONEY MENCAKNA AKSI TRIWULAN I
BADAN PENGELOLAAN KEUANGAN PENDAPATAN DAN ASET DAERAH
KABUPATEN PESIR SELATAN
TAHUN ANGGARAN 2026

No	KASABAN	INDIKATOR KINERJA UTAMA	Per INDIKATO R KINERJA	REALISASI % Capaian	Pencapaian Target Indikator Kinerja Utama				Tindakan/ Perencanaan/ Pencapaian Target	Tindakan/ yang telah / harus dilakukan	PROGRAM	KECAKUPAN	OUTPUT	Target	Per Tw	Realisasi	Anggaran	Realisasi Anggaran	KETERANGAN		
					Langkah-langkah/aktivitas pencapaian target KIU	TW 1	TW 2	TW 3												TW 4	
TERWILAYAT: PENCELAHAN KEJAHATAN DAN ABUSE DIBAWAH YANG TERAMPIL DAN AMAN																					
1	KINERJA UTAMA	1. Nilai ADP Peningkat	TW 1	25%	25%	1	25%	25%	1	25%	25%	1	25%	25%	1	25%	25%	1	25%	25%	
				50%	25%	25%	2	50%	25%	25%	2	50%	25%	25%	2	50%	25%	25%	2	50%	25%
				75%	25%	25%	3	75%	25%	25%	3	75%	25%	25%	3	75%	25%	25%	3	75%	25%
				100%	25%	25%	4	100%	25%	25%	4	100%	25%	25%	4	100%	25%	25%	4	100%	25%
2	KINERJA UTAMA	2. Nilai Inovasi Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
3	KINERJA UTAMA	3. Nilai Efisiensi Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
4	KINERJA UTAMA	4. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
5	KINERJA UTAMA	5. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
6	KINERJA UTAMA	6. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
7	KINERJA UTAMA	7. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
8	KINERJA UTAMA	8. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
9	KINERJA UTAMA	9. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
10	KINERJA UTAMA	10. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
11	KINERJA UTAMA	11. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
12	KINERJA UTAMA	12. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
13	KINERJA UTAMA	13. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
14	KINERJA UTAMA	14. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
15	KINERJA UTAMA	15. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
16	KINERJA UTAMA	16. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
17	KINERJA UTAMA	17. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
18	KINERJA UTAMA	18. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
19	KINERJA UTAMA	19. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
20	KINERJA UTAMA	20. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%	15%
21	KINERJA UTAMA	21. Nilai Efektivitas Peningkat	TW 1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%	100%	1	15%	15%
				45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%	100%	2	45%	15%
				65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%	100%	3	65%	15%
				100%	15%	100%	4	100%	15%	100%	4	100%	15%	100%	4	100%					

No	SEKORAN	INDIKATOR KINERJA UTAMA	Per TW	TARGET INDIKATOR KINERJA	REALISASI	% Capaian	Pencapaian Target Indikator Kinerja Utama				Hambatan/Permasalahan Pencapaian Target	Tindakan yang telah / harus dilakukan	PROGRAM	KEGIATAN	OUTPUT	Target	Per TW	Realisasi	Anggaran	Realisasi Anggaran	REMARKS	
							Langkah-langkah/aktivitas pencapaian target IKU	TW 1	TW 2	TW 3												TW 4
1																						
							Mendukung input data pada Aplikasi Pengawasan (APK) sesuai prosedur yang ditetapkan Kementerian.	25%	25%					Pengelolaan Data dan Informatika Sistem Informatika Pemerintah Daerah Lingkup Keuangan Daerah	Terlaksananya Pengumpulan Data dan Informatika Sistem Informatika Pemerintah Daerah Lingkup Keuangan Daerah	17240 Dokumen	TW 1	4100 Dokumen	73.079.600	91.017.122.000		
							Mengumpulkan hasil pemantauan dan data.	25%	25%									TW 2			13.000.000	
																		TW 3				
																		TW 4				
														Pengelolaan Barang Milik Daerah	Terlaksananya Pengelolaan BMD dengan baik	100%	TW 1	25%	908.787.793	113.788.370.000	Belum Pengadaan	
																100%	TW 2			108.941.500		
																		TW 3				
																		TW 4				
3	REKONSTRUKSI DAN PEMERINTAHAN DAERAH	Ledaka Kecamatan dan Pesisir	TW 1	15%	15%	15%	1. Melakukan dan melaksanakan koordinasi dengan Pemerintah Kabupaten (PAB) melalui pengalihan tugas/pekerjaan daerah.	25%	25%	25%	25%	1. Masih terdapat keterbatasan pada data statistik pusat (DAS/DAS).	1. Melakukan pemutakhiran data statistik dan data pajak daerah.	PROGRAM PENGELOLAAN PENDAPATAN DAERAH	Kegiatan Pengelolaan Pendapatan Daerah	Terlaksananya Pengelolaan Pendapatan Daerah	100%	TW 1	25%	1.095.526.946.000	102.704.849.000	Belum Pengadaan
			TW 2	25%	25%	25%	2. Penyediaan sarana prasarana untuk menarik investasi masuk ke daerah.	25%	25%	25%	25%	2. Belum maksimalnya pemanfaatan potensi ekonomi lokal pada pendirian atau perubahan regulasi pusat.	2. Kerja sama dengan sektor swasta (BUMD) dalam pengkajian potensi ekonomi daerah yang strategis.			100%	TW 2			372.624.000		
			TW 3	65%	65%	65%	3. Optimalisasi pengelolaan aset daerah (pemantauan lahan/bangunan) untuk menambah pemasukan.	25%	25%	25%	25%							TW 3				
			TW 4	100%	100%	100%												TW 4				
																				781.015.001.500	56.723.704.000	

Palang, 30 Juli 2024

Kepala Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah

SULISMAN, S.P., M.P.

Np.147786000.20021111.001

