

TABEL 5.1
RENCANA PROGRAM DAN KEGIATAN, INDIKATOR KINERJA, DAN PENDANAAN

NO	Program/kegiatan	Sasaran Daerah	Lokasi	Indikator Kerja		APBN 2017	APBD Provinsi 2017	Prakiraan Maju Tahun 2018	Jenis Kegiatan	SKPD	Asal Usulan	Kondisi awal
				Hasil Program						Penanggu ng Jawab		RPJMD
				Tolok Ukur	Target				1/2/3	1/2/3	Tahun 2016	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Program Pelayanan Administrasi Perkantoran					0	0	790,775,100				
1	Penyediaan Jasa Surat Menyurat	-	kab. batang	%	100%	0	0	2,000,000	1	BKD	Usulan SKPD	99.79%
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	-	kab. batang	%	100%	0	0	144,000,000	1	BKD	Usulan SKPD	83.23%
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	-	kab. Batang	%	100%	0	0	30,000,000	1	BKD	Usulan SKPD	52.09%
	Penyediaan Jasa Jaminan Pemeliharaan Kesehatan PNS	-	kab. batang	%	100%	0	0	23,388,000	1	BKD	Usulan SKPD	99.09%
	Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional	-	Kab. Batang	%	100%	0	0	52,800,000	1	BKD	Usulan SKPD	79.61%
	Penyediaan Jasa Kebersihan Kantor	-	kab. batang	%	100%	0	0	28,340,000	1	BKD	Usulan SKPD	99.42%
	Penyediaan Alat Tulis Kantor	-	kab. Batang	%	100%	0	0	43,855,100	1	BKD	Usulan SKPD	98.14%
	Penyediaan Barang Cetakan dan Penggandaan	-	kab. batang	%	100%	0	0	23,743,000	1	BKD	Usulan SKPD	99.74%
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	-	kab. batang	%	100%	0	0	5,000,000	1	BKD	Usulan SKPD	79.92%
	Penyediaan Peralatan dan Perlengkapan Kantor	-	Kab. Batang	%	100%	0	0	143,350,000	1	BKD	Usulan SKPD	92.56%
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	-	kab. batang	%	100%	0	0	9,000,000	1	BKD	Usulan SKPD	92.16%
	Penyediaan Makanan dan Minuman	-	kab. batang	%	100%	0	0	153,245,000	1	BKD	Usulan SKPD	70.93%
	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah	-	kab. batang	%	100%	0	0	84,204,000	1	BKD	Usulan SKPD	99.22%
	Pengelolaan Keuangan SKPD	-	kab. batang	%	100%	0	0	47,850,000	1	BKD	Usulan SKPD	99.30%
2	Program Peningkatan Sarana dan Prasarana Aparatur			%		0	0	122,260,000				
15	Pemeliharaan Rutin/ Berkala Gedung Kantor	-	Kab. Batang	%	100%	0	0	32,200,000	1	BKD	Usulan SKPD	96.43%
16	Pemeliharaan Rutin/ Berkala Kendaraan Dinas/ Operasional	-	kab. batang	%	100%	0	0	90,060,000	1	BKD	Usulan SKPD	55.32%
3	Program Peningkatan Disiplin Aparatur			%		0	0	85,350,000				
17	Pengadaan Pakaian Dinas Beserta Perlengkapannya	-	kab. batang	%	100%	0	0	15,000,000	1	BKD	Usulan SKPD	100%
18	Pembinaan Disiplin Pegawai	-	kab. batang	%	100%	0	0	70,350,000	1	BKD	Usulan SKPD	94.29%
4	Program Fasilitasi Pindah/Purna Tugas			%				42,607,000				
19	Pelatihan/Workshop Persiapan Purna Tugas			%	100%			42,607,000				0
5	Program Peningkatan Kapasitas Sumber Dava Aparatur			%		0	0	1,048,601,900				
20	Sosialisasi Peraturan Perundang-undangan	-	kab. batang	%	100%	0	0	22,200,000	1	BKD	Usulan SKPD	91.76%
21	Bimbingan Teknis Implementasi Peraturan Perundang-undangan	-	kab. batang	%	100%	0	0	24,452,900	1	BKD	Usulan SKPD	93.58%
22	Pendidikan dan Pelatihan Prajabatan bagi CPNS			%	100%			529,352,000				0
23	Pendidikan dan Pelatihan Fungsional Bagi PNSD	-	kab. batang	%	100%	0	0	125,000,000	1	BKD	Usulan SKPD	89.35%
24	Diklat Teknis bagi PNSD	-	kab. batang	%	100%	0	0	215,985,000	1	BKD	Usulan SKPD	98.94%
25	Pendidikan dan Pelatihan Struktural bagi PNSD	-	kab. batang	%	100%	0	0	131,612,000	1	BKD	Usulan SKPD	98.45%
6	Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan			%		0	0	5,000,000				
26	Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	-	Kab. Batang	%	100%	0	0	5,000,000	1	BKD	Usulan SKPD	91.47%
7	Program Penyelamatan dan Pelestarian Dokumen/Arsip Daerah			%		0	0	45,655,000				
27	Pendataan dan Penataan Dokumen/Arsip Daerah	-	kab. batang	%	100%	0	0	45,655,000	1	BKD	Usulan SKPD	94.67%
8	Program Pembinaan dan Pengembangan Aparatur			%		0	0	862,051,000				
28	Penyusunan Rencana Pembinaan Karier PNS	-	kab. batang	%	100%	0	0	304,238,000	1	BKD	Usulan SKPD	95.30%
29	Seleksi Penerimaan Calon PNS	-	kab. batang	%	100%	0	0	208,200,000	1	BKD	Usulan SKPD	23.24%
30	Pembangunan/Pengembangan Sistem Informasi Kepegawaian Daerah	-	kab. batang	%	100%	0	0	148,300,000	1	BKD	Usulan SKPD	97.98%

31	Pemberian Penghargaan Bagi PNS Yang Berprestasi	-	kab. batang	%	100%	0	0	20,550,000	1	BKD	Usulan SKPD	88.52%
32	Proses Penanganan Kasus-Kasus Pelanggaran Disiplin PNS	-	kab. batang	%	100%	0	0	95,135,000	1	BKD	Usulan SKPD	72.05%
33	Pengembangan Aparatur	-	kab. batang	%	100%	0	0	30,800,000	1	BKD	Usulan SKPD	95.98%
34	Penataan Sistem Administrasi Kenaikan Pangkat Otomatis PNS	-	kab. batang	%	100%	0	0	54,828,000	1	BKD	Usulan SKPD	99.79%
9	Program Pendidikan Kedinasan							15,700,000				
35	Peningkatan Ketrampilan dan Profesionalisme	-	kab. batang	%	100%			15,700,000		BKD	Usulan SKPD	0
	JUMLAH							3,018,000,000				

Capaian Kinerja Program dan Kerangka Pendanaan											
Tahun 2017		Tahun 2018		Tahun 2019		Tahun 2020		Tahun 2021		Tahun 2022	
Target	Anggaran	Target	Anggaran	Target	Anggaran	Target	Anggaran	Target	Anggaran	Target	Anggaran
14	15	16	17	18	19	20	21	22	23	24	25
	677,037,000		790,775,100		1,433,761,340		1,577,137,474		1,734,851,221		1,908,336,344
100%	2,000,000	100%	2,000,000	100%	2,420,000	100%	2,662,000	100%	2,928,200	100%	3,221,020
100%	144,000,000	100%	144,000,000	100%	188,100,000	100%	206,910,000	100%	227,601,000	100%	250,361,100
100%	34,500,000	100%	30,000,000	100%	44,528,000	100%	48,980,800	100%	53,878,880	100%	59,266,768
100%	27,380,000	100%	23,388,000	100%	32,326,800	100%	35,559,480	100%	39,115,428	100%	43,026,971
100%	54,200,000	100%	52,800,000	100%	65,065,000	100%	71,571,500	100%	78,728,650	100%	86,601,515
100%	27,175,000	100%	28,340,000	100%	38,280,000	100%	42,108,000	100%	46,318,800	100%	50,950,680
100%	17,500,000	100%	43,855,100	100%	120,682,500	100%	132,750,750	100%	146,025,825	100%	160,628,408
100%	23,743,000	100%	23,743,000	100%	28,706,040	100%	31,576,644	100%	34,734,308	100%	38,207,739
100%	10,000,000	100%	5,000,000	100%	12,100,000	100%	13,310,000	100%	14,641,000	100%	16,105,100
100%	110,195,000	100%	143,350,000	100%	450,208,000	100%	495,228,800	100%	544,751,680	100%	599,226,848
100%	9,000,000	100%	9,000,000	100%	16,830,000	100%	18,513,000	100%	20,364,300	100%	22,400,730
100%	47,450,000	100%	153,245,000	100%	208,575,000	100%	229,432,500	100%	252,375,750	100%	277,613,325
100%	121,870,000	100%	84,204,000	100%	168,300,000	100%	185,130,000	100%	203,643,000	100%	224,007,300
100%	48,024,000	100%	47,850,000	100%	57,640,000	100%	63,404,000	100%	69,744,400	100%	76,718,840
	122,260,000		122,260,000		223,278,000		245,605,800		270,166,380		297,183,018
100%	32,200,000	100%	32,200,000	100%	72,600,000	100%	79,860,000	100%	87,846,000	100%	96,630,600
100%	90,060,000	100%	90,060,000	100%	150,678,000	100%	165,745,800	100%	182,320,380	100%	200,552,418
	198,700,000		85,350,000		229,082,000		251,990,200		277,189,220		304,908,142
100%	15,000,000	100%	15,000,000	100%	18,150,000	100%	19,965,000	100%	21,961,500	100%	24,157,650
100%	183,700,000	100%	70,350,000	100%	210,932,000	100%	232,025,200	100%	255,227,720	100%	280,750,492
	42,607,000		42,607,000		46,790,000		51,469,000		56,615,900		62,277,490
100%	42,607,000	100%	42,607,000	100%	46,790,000	100%	51,469,000	100%	56,615,900	100%	62,277,490
	1,549,800,000		1,048,601,900		4,303,471,000		4,766,018,300		5,284,219,730		5,967,142,003
100%	32,880,000	100%	22,200,000	100%	43,186,000	100%	47,504,600	100%	52,255,060	100%	57,480,566
100%	47,000,000	100%	24,452,900	100%	50,527,000	100%	55,579,700	100%	61,137,670	100%	67,251,437
100%		100%	529,352,000	100%	1,650,000,000	100%	1,780,000,000	100%	1,945,000,000	100%	2,210,000,000
100%	125,000,000	100%	125,000,000	100%	168,000,000	100%	210,000,000	100%	252,000,000	100%	294,000,000
100%	215,985,000	100%	215,985,000	100%	420,000,000	100%	504,000,000	100%	588,000,000	100%	714,000,000
100%	1,128,935,000	100%	131,612,000	100%	1,971,758,000	100%	2,168,934,000	100%	2,385,827,000	100%	2,624,410,000
	1,553,000		5,000,000		10,450,000		11,495,000		12,644,500		13,908,950
100%	1,553,000	100%	5,000,000	100%	10,450,000	100%	11,495,000	100%	12,644,500	100%	13,908,950
	47,350,000		45,655,000		85,530,000		94,083,000		103,491,300		113,840,430
100%	47,350,000	100%	45,655,000	100%	85,530,000	100%	94,083,000	100%	103,491,300	100%	113,840,430
	1,144,183,000		862,051,000		1,416,085,420		1,561,698,962		1,716,873,858		1,882,566,244
100%	348,904,000	100%	304,238,000	100%	459,950,000	100%	509,950,000	100%	559,950,000	100%	609,950,000
100%	351,040,000	100%	208,200,000	100%	375,843,500	100%	413,427,850	100%	454,770,635	100%	500,247,699
100%	172,121,000	100%	148,300,000	100%	175,890,000	100%	193,479,000	100%	212,826,900	100%	234,109,590

100%	23,500,000	100%	20,550,000	100%	34,650,000	100%	38,115,000	100%	41,926,500	100%	46,119,150
100%	123,800,000	100%	95,135,000	100%	175,749,920	100%	193,324,912	100%	212,657,403	100%	233,923,144
100%	54,400,000	100%	30,800,000	100%	98,412,000	100%	108,253,200	100%	119,078,520	100%	130,986,372
100%	70,418,000	100%	54,828,000	100%	95,590,000	100%	105,149,000	100%	115,663,900	100%	127,230,290
			15,700,000		41,327,000		45,459,700		50,005,670		55,006,237
		100%	15,700,000	100%	41,327,000	100%	45,459,700	100%	50,005,670	100%	55,006,237
	3,783,490,000		3,018,000,000		7,789,774,760		8,604,957,436		9,506,057,780		10,605,168,858