

TABEL 2.2
PENCAPAIAN KINERJA PELAYANAN BADAN PERENCANAAN PEMBANGUNAN DAERAH
KOTA MAGELANG

| No. | Indikator | SPM | IKK | Target Renstra OPD | | | | | | Realisasi Capaian | | Proyeksi | | Catatan Analisis |
|-----|---|-----|-----|--------------------|--------|--------|--------|--------|--------|-------------------|---------|----------|--------|------------------|
| | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2016 | 2017 *) | 2018 | 2019 | |
| 1 | 2 | 3 | 4 | 5 | 6 | | | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1 | Persentasi capaian sasaran pembangunan dalam RPJMD, RKPD, Renstra, Renja | - | - | 88% | 90% | 93% | 95% | 98% | 100% | 89% | 90% | 93% | 95% | |
| 2 | Persentase Publikasi data dan statistik sektoral yang dimanfaatkan dalam perencanaan pembangunan | - | - | 60% | 60% | 70% | 80% | 90% | 100% | 100% | 89.09% | 100% | 100% | |
| 3 | Persentase usulan masyarakat yang diakomodir dalam APBD | - | - | 55% | 60% | 62% | 65% | 68% | 70% | 56% | 60% | 62% | 65% | |
| 4 | Cakupan PD yang mempunyai mitra dengan forum warga | - | - | 51.72% | 58.62% | 65.52% | 75.86% | 82.76% | 82.66% | 55.17% | 55.17% | 65.52% | 75.86% | |
| 5 | Cakupan ketersediaan dokumen perencanaan pembangunan sesuai urgensi permasalahan bidang ekonomi | - | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 90% | 100% | 100% | |
| 6 | Tingkat konsistensi penjabaran program RPJMD ke dalam RKPD | - | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100.00% | 100% | 100% | |
| 7 | Persentase pokok pikiran DPRD yang diakomodir | - | - | 65% | 70% | 75% | 80% | 85% | 90% | 65% | 70.00% | 75% | 80% | |
| 8 | Persentase BA Hasil Musrenbang yang terakomodir | - | - | 70% | 72% | 75% | 80% | 82% | 85% | 70% | 74% | 75% | 80% | |
| 9 | Persentase Partisipasi Masyarakat dalam Konsultasi Publik | - | - | 30% | 35% | 40% | 45% | 50% | 55% | 55% | 36% | 40% | 45% | |
| 10 | Persentase aspirasi masyarakat yang terakomodir | - | - | 74% | 76% | 78% | 80% | 82% | 85% | 75% | 76% | 78% | 80% | |
| 11 | Cakupan ketersediaan dokumen perencanaan pembangunan sesuai urgensi permasalahan bidang sosial budaya | - | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 90% | 100% | 100% | |
| 12 | Jumlah kerjasama (MOU) yang ditindaklanjuti | - | - | 1 | 2 | 3 | 4 | 4 | 4 | 200% | 1 | 3 | 4 | |

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| | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2016 | 2017 *) | 2018 | 2019 | |
| 1 | 2 | 3 | 4 | 5 | 6 | | | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 13 | Persentase terpenuhinya jenis data yang dirilis/Jumlah data yang dibutuhkan | - | - | 85% | 90% | 90% | 90% | 95% | 95% | 100% | 90% | 90% | 90% | |
| 14 | cakupan ketersediaan kebijakan perencanaan pembangunan sesuai urgensi permasalahan bidang fisik prasarana | - | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 90% | 100% | 100% | |
| 15 | Rasio aparatur perencanaan dengan latar belakang pendidikan: | - | - | | | | | | | | | | | |
| | a. S1 | - | - | 53% | 47% | 39% | 37% | 34% | 31% | 52.63% | 52.63% | 39% | 37% | |
| | b. S2 | - | - | 32% | 34% | 45% | 50% | 53% | 55% | 33.33% | 33.33% | 45% | 50% | |
| | c. S3 | - | - | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| 16 | Rasio aparatur perencanaan yang mengikuti pelatihan perencanaan dan penganggaran | - | - | 85% | 87% | 90% | 90% | 92% | 95% | 86.84% | 87% | 90% | 90% | |
| 17 | Cakupan seminar/workshop/ pelatihan yang diselenggara kan Bappeda | - | - | 95% | 95% | 98% | 98% | 98% | 100% | 100% | 0% | 98% | 98% | |
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Ket : *) : data sampai dengan triwulan II 2017