

| Tubang/Sasaran                                                 | Kode            | Program dan Kegiatan                                                                  | Indikator Kinerja<br>Tubang, Sasaran,<br>Program<br>(outcome) dan                                         | Satuan  | Data Capaian pada Tahun<br>Areal Perencanaan 2021 |               | Target Kinerja Program dan Kerangka Pendanaan |        |               |        |               |        |               |        |               |        | Mondol Kinerja pada akhir |        | Unit Kerja<br>Perangkat<br>Daerah<br>Penanggung |
|----------------------------------------------------------------|-----------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------|---------------------------------------------------|---------------|-----------------------------------------------|--------|---------------|--------|---------------|--------|---------------|--------|---------------|--------|---------------------------|--------|-------------------------------------------------|
|                                                                |                 |                                                                                       |                                                                                                           |         | Rp                                                | Target        | 2022                                          |        | 2023          |        | 2024          |        | 2025          |        | 2026          |        | Rp                        | Target |                                                 |
|                                                                |                 |                                                                                       |                                                                                                           |         |                                                   |               | Rp                                            | Target | Rp            | Target | Rp            | Target | Rp            | Target | Rp            | Target |                           |        |                                                 |
| (2)                                                            | (3)             | (4)                                                                                   | (5)                                                                                                       | (6)     | (7)                                               | (8)           | (9)                                           | (10)   | (11)          | (12)   | (13)          | (14)   | (15)          | (16)   | (17)          | (18)   | (19)                      | (20)   |                                                 |
| Meningkatkan Mutu Pelayanan Transportasi daerah Untuk Menjamin | 2               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                 |                                                                                                           |         |                                                   |               |                                               |        |               |        |               |        |               |        |               |        |                           |        |                                                 |
|                                                                | 2.15            | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN                                                |                                                                                                           |         |                                                   |               |                                               |        |               |        |               |        |               |        |               |        |                           |        |                                                 |
|                                                                |                 |                                                                                       |                                                                                                           |         |                                                   |               |                                               |        |               |        |               |        |               |        |               |        |                           | DISHUB |                                                 |
|                                                                | 2.15.01.2.01    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      |                                                                                                           |         | 91,051,300                                        |               | 141,500,000                                   |        | 155,850,000   |        | 171,215,000   |        | 188,335,500   |        | 207,170,150   |        | 863,871,650               | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.01 | Penyusunan Dokumen Tersusunnya                                                        | 1 Dok                                                                                                     |         | 100                                               |               | 10,000,000                                    | 100    | 11,000,000    | 100    | 12,100,000    | 100    | 13,310,000    | 100    | 14,641,000    | 100    | 61,051,000                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.02 | Koordinasi dan Penyusunan Dokumen RKA - SKPD                                          | 1 Dok                                                                                                     |         | 100                                               |               | 10,000,000                                    | 100    | 11,000,000    | 100    | 12,100,000    | 100    | 13,310,000    | 100    | 14,641,000    | 100    | 61,051,000                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA - SKPD                                | 1 Dok                                                                                                     |         | 100                                               |               | 5,000,000                                     | 100    | 5,500,000     | 100    | 6,050,000     | 100    | 6,655,000     | 100    | 7,320,500     | 100    | 30,525,500                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.04 | Koordinasi dan Penyusunan DPA - SKPD                                                  | 1 Dok                                                                                                     |         | 100                                               |               | 5,000,000                                     | 100    | 5,500,000     | 100    | 6,050,000     | 100    | 6,655,000     | 100    | 7,320,500     | 100    | 30,525,500                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.05 | Koordinasi dan Penyusunan Perubahan DPA - SKPD                                        | 1 Dok                                                                                                     |         | 100                                               |               | 3,000,000                                     | 100    | 3,300,000     | 100    | 3,630,000     | 100    | 3,993,000     | 100    | 4,382,300     | 100    | 18,315,300                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1 Dok                                                                                                     |         | 100                                               | 8,220,600     | 8,500,000                                     | 100    | 9,350,000     | 100    | 10,285,000    | 100    | 11,313,500    | 100    | 12,444,850    | 100    | 51,893,330                | DISHUB |                                                 |
|                                                                | 2.15.01.2.01.07 | Evaluasi Kinerja Perangkat Daerah                                                     | 1 Tahun                                                                                                   |         | 100                                               | 84,830,900    | 100,000,000                                   | 100    | 110,000,000   | 100    | 121,000,000   | 100    | 132,100,000   | 100    | 146,410,000   | 100    | 610,510,000               | DISHUB |                                                 |
|                                                                |                 |                                                                                       |                                                                                                           |         |                                                   |               |                                               |        |               |        |               |        |               |        |               |        |                           | DISHUB |                                                 |
|                                                                | 2.15.02.2.02    | Penyediaan Perlengkapan Jalan                                                         |                                                                                                           |         |                                                   | 1,333,945,700 | 5,130,000,000                                 |        | 3,869,000,000 |        | 4,383,900,000 |        | 4,802,690,000 |        | 5,280,730,000 |        | 21,500,329,000            | DISHUB |                                                 |
|                                                                | 2.15.02.2.02.02 | Penyediaan Perlengkapan Jalan di Jalan Kabupaten / Kota                               | Keselamatan masyarakat dalam berlalu lintas dan kenyamanan masyarakat untuk parkir serta menyebrang jalan | 1 Paket |                                                   | 100           | 800,000,000                                   | 100    | 880,000,000   | 100    | 968,000,000   | 100    | 1,064,800,000 | 100    | 1,171,280,000 | 100    | 4,884,080,000             | DISHUB |                                                 |
|                                                                | 2.15.02.2.02.03 | Rehabilitasi dan Pemeliharaan Prasarana Jalan                                         | Kenyamanan pegawai dalam melaksanakan tugas perjalanan pintu perlintasan dan kenyamanan masyarakat umum   | 1 Paket |                                                   | 100           | 2,790,000,000                                 | 100    | 3,395,000,000 | 100    | 4,334,500,000 | 100    | 5,687,950,000 | 100    | 7,458,745,000 | 100    | 9,264,195,000             | DISHUB |                                                 |

|  |  |                 |                                                                |  |                                                                                                        |         |               |     |               |     |               |     |               |     |               |     |               |     |               |  |        |
|--|--|-----------------|----------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------|---------|---------------|-----|---------------|-----|---------------|-----|---------------|-----|---------------|-----|---------------|-----|---------------|--|--------|
|  |  | 2.15.02.2.02.04 | Rehabilitasi dan Pemeliharaan Perlintasan Jalan                |  | Kenyamanan pegawai dalam melaksanakan tugas penjagaan pintu perlintasan dan kenyamanan masyarakat umum | 1 Paket | 1,331,943,700 | 100 | 2,040,000,000 | 100 | 2,244,000,000 | 100 | 2,468,400,000 | 100 | 2,713,340,000 | 100 | 2,886,754,000 | 100 | 3,454,404,000 |  | DISHUB |
|  |  | 2.15.02.2.02    | Pengujian Berkala Kendaraan Bermotor                           |  |                                                                                                        |         | 97,730,300    |     | 7,119,300,000 |     | 1,231,450,000 |     | 1,454,589,000 |     | 1,600,354,000 |     | 1,780,809,000 |     | 7,563,688,400 |  | DISHUB |
|  |  | 2.15.02.2.05.04 | Penyediaan Suku Lulus Uji Pengujian Berkala Kendaraan Bermotor |  | Lancarnya pelaksanaan kegiatan pengujian berkala kendaraan bermotor                                    | Unit    | 93,440,200    | 100 | 160,000,000   | 100 | 178,000,000   | 100 | 193,900,000   | 100 | 212,360,000   | 100 | 234,258,000   | 100 | 978,826,000   |  | DISHUB |