

RENCANA AKSI ATAS PERJANJIAN KINERJA TAHUN 2023 OPD KECAMATAN PONCOWARNO KABUPATEN KEBUMEN

| No | SASARAN STRATEGIS | INDIKATOR KINERJA UTAMA | TARGET 2023 | PROGRAM | KEGIATAN/SUB KEGIATAN | ANGGARAN (Rp) | OUTPUT | TARGET | URAIAN KEGIATAN (AKTIFITAS) | | JADWAL PELAKUKAN |
|----|--|----------------------------|-------------|--|--|---------------|---|-----------|---|---|------------------|
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| 1. | Meningkatnya kualitas pelayanan publik | Indeks Kepuasan Masyarakat | 86 | | | | | | | | |
| | | | | Program Penunjang Urusan Pemerintahan Daerah | Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah. | 9,000,000 | | | | | |
| | | | | | - Penyusunan dokumen perencanaan perangkat daerah | 4,000,000 | Jumlah dokumen perencanaan perangkat daerah yang tersusun | 5 dokumen | Penyusunan Renja, RKA, DPA, RKAP dan DPPA | | |
| | | | | | - Evaluasi kinerja perangkat daerah | 5,000,000 | Jumlah dokumen evaluasi kinerja perangkat daerah yang tersusun | 6 dokumen | Penyusunan Dalev, Sakip, LKP, LKIP, SPIP, LPPD | | |
| | | | | | Administrasi Keuangan Perangkat Daerah | 1,412,740,000 | | 12 bulan | | | |
| | | | | | - Penyediaan gaji dan tunjangan ASN | 1,396,135,000 | Jumlah ASN yang mendapatkan gaji dan tunjangan | 16 orang | Penyediaan gaji dan tunjangan bagi 16 orang ASN | | |
| | | | | | - Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 16,605,000 | Jumlah dokumen penatausahaan dan pengujian / verifikasi keuangan SKPD yang tersusun | 4 jenis | dokumen UP, GU, TU, LS | | |
| | | | | | Administrasi Umum Perangkat Daerah | 33,553,000 | | 12 bulan | | | |
| | | | | | - Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1,400,000 | Jumlah jenis komponen instalasi listrik / penerangan bangunan kantor | 4 jenis | penyediaan kabel, lampu, terminal, saklar | | |
| | | | | | - Penyediaan Bahan Logistik Kantor | 12,615,000 | Jumlah bulan penyediaan makanan dan minuman | 12 bulan | Penyediaan makanan dan minuman rapat dinas | | |
| | | | | | - Penyediaan Barang Cetak dan Penggandaan | 6,088,000 | Jumlah bulan penyediaan barang cetakan dan penggandaan | 12 bulan | Penyediaan penggandaan dan cetak banner | | |

| NO | SASARAN STRATEGIS | INDIKATOR KINERJA UTAMA | TARGET 2023 | PROGRAM | KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKUANAN | | | | | | | PENANGGUNG JAWAB | |
|----|-------------------|-------------------------|-------------|--|------------|---|-----------------------------|--|--|--|--|--|--|------------------|--|
| | | | | | | | URAIAN KEGIATAN (AKTIFITAS) | | | | | | | | |
| | | | | - Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif | 24.000.000 | Jumlah fasilitasi kegiatan Musrenbangdes dan Musrenbangcam | 2 kegiatan | fasilitasi penyelenggaraan Musrenbangdes dan Musrenbangcam | | | | | | | |
| | | | | - Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa | 68.971.000 | Jumlah fasilitasi kegiatan pemberdayaan masyarakat desa (pembinaan BUMDes, UKS, PKK, Sosmasy) | 4 kegiatan | Kegiatan Pembinaan PKK, Sosmas, UKS, dan BUMDes serta pemakaian bagi lansia miskin | | | | | | | |
| | | | | - Koordinasi Pendampingan Desa di Wilayahnya | 10.000.000 | Jumlah fasilitasi kegiatan pengangguangan kemiskinan (TK2Kdes dan Sembako) | 2 kegiatan | Rapat koordinasi penyelenggaraan bantuan sosial pangan | | | | | | | |
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