

REALISASI RENAKSI TRIWULAN II TAHUN 2025 DINAS PERHUBUNGAN

| SASARAN STRATEGIS                                                        | INDIKATOR KINERJA          | SATUAN | KINERJA TRIWULAN II |           |         | PENCAPAIAN TARGET INDIKATOR KINERJA TRIWULAN I   |        |           |         |        | FAKTOR PENDUKUNG/ PENGHAMBAT | PROGRAM/ KEGIATAN/ SUB KEGIATAN     | INDIKATOR OUTCOME/ OUTPUT     | CAPAIAN INDIKATOR TRIWULAN II |         |      | ANGGARAN TRIWULAN II |               |             | BIDANG PENANGGUNG JAWAB | CATATAN EVALUASI   | REKOMENDASI |  |
|--------------------------------------------------------------------------|----------------------------|--------|---------------------|-----------|---------|--------------------------------------------------|--------|-----------|---------|--------|------------------------------|-------------------------------------|-------------------------------|-------------------------------|---------|------|----------------------|---------------|-------------|-------------------------|--------------------|-------------|--|
|                                                                          |                            |        | TARGET              | REALISASI | CAPAIAN | Langkah-langkah/ aktivitas pencapaian target IKU | TARGET | REALISASI | CAPAIAN | TARGET |                              |                                     |                               | REALISASI                     | CAPAIAN | PAGU | REALISASI            | CAPAIAN       |             |                         |                    |             |  |
| 1.1 Meningkatnya Penyelenggaraan Lalu Lintas dan Angkutan Jalan (L.L.A.) | 1 Rasio Konektivitas Kota  | rasio  | 61,54               |           | 0       |                                                  |        |           |         |        |                              |                                     |                               |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          | 2 Kinerja Lalu Lintas Kota | rasio  | 0,45                |           | 0       |                                                  |        |           |         |        |                              |                                     |                               |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penyelenggaraan Lalu Lintas dan     | Persentase Layanan Angkutan   | 0,0562                        |         | 0    | 4.971.298.800        | 1.596.816.241 | 31,32       |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              |                                     | Persentase Kepemilikan Keuar  | 70                            |         | 0    |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              |                                     | Rasio Panjang Jalan perjumlah | 0,0037                        |         | 0    |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penyediaan Perengkapan Jalan di     | Persentase perengkapan        | 84,40                         |         | 0    | 2.848.473.126        | 1.315.013.906 | 46,23       | Bidang Lalu Lintas      |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Jalan Kabupaten/Kota                | jalan yang berkualitas baik   |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penyediaan Perengkapan Jalan di     | Jumlah Perengkapan            | 1.500                         | 1500    | 100  | 2.025.044.530        | 1.277.421.227 | 63,08       |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Jalan Kabupaten/Kota                | Jumlah Perengkapan            |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Kabupaten/Kota yang                 | Tanggap                       |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Rehabilitasi dan Pemeliharaan       | Jumlah Prasarana jalan        | 2                             | 2       | 100  | 83.588.000           | 37.592.679    | 44,97       |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Prasarana Jalan                     | yang terdistribusi dan        |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | terpelihara                         | terpelihara                   |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Pengelolaan Terminal Penumpang Tipe | Jumlah Terminal Tipe C yang   | 1                             | 1       |      | 38.407.700           |               |             | Bidang Angkutan         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Pengembangan Sarana dan             | Jumlah Terminal Penumpang     | 1                             | 1       | 100  | 2.955.200            |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Prasarana Terminal                  | Tipe C yang direvisi          |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penerbitan Izin penyelenggaraan     | Jumlah Lokasi Parkir tepi     | 14                            | 14      | 100  | 17.416.000           | 2.310.800     | 13,27       | Bidang Angkutan         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Koordinasi dan sinkronisasi         | Jumlah Laporan                | 12                            |         | 6    | 50                   | 11.799.000    | 2.310.000   | 19,58                   |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | pengawasan pelaksanaan Izin         | Koordinasi dan                |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | penyelenggaraan dan                 | Sinkronisasi Pengawasan       |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | pembangunan fasilitas parkir        | Pelaksanaan Izin              |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | kewenangan kab/kota                 | Penyelenggaraan dan           |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Terbangunnya Fasilitas              | Terbangunnya Fasilitas        |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Parkir Kewenangan                   | Parkir Kewenangan             |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Kabupaten/Kota                      | Kabupaten/Kota                |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Pengujian Berkala Kendaraan         | persentase kendaraan yang     | 97,50                         |         | 0    | 199.029.000          | 11.068.000    | 10,14       | Bidang Lalu Lintas      |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Bermotor                            | terlayani melakukan           |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penyediaan bukti lulus uji          | Jumlah Dokumen Bukti          | 800                           |         | 0    | 20.000.000           |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | pengujian berkala kendaraan         | Lulus Uji Pengujian           |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Bermotor                            | Berkala Kendaraan             |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Bermotor                            | Bermotor                      |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Pemeliharaan Sarana dan             | Jumlah Sarana dan             | 10                            |         | 0    | 84.000.000           | 11.060.000    | 13,17       |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Prasarana Pengujian Berkala         | Prasarana Pengujian           |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Kendaraan bermotor                  | Berkala Kendaraan             |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Bermotor yang                       | Bermotor yang                 |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Terpelihara                         | Terpelihara                   |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Kegiatan pelaksanaan manajemen dan  | Jumlah kegiatan pelaksanaan   | 4                             |         | 4    |                      | 453.468.800   | 106.842.335 |                         | Bidang Lalu Lintas |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Rekayasa Lalu Lintas untuk jaringan | manajemen rekayasa lalu       |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | jalan kab/kota                      | lintas                        |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Penataan manajemen dan Rekayasa     | Jumlah Laporan Penataan       | 12                            |         | 3    | 25                   | 68.459.400    | 17.682.750  | 25,83                   |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | lalu lintas untuk jaringan jalan    | Manajemen dan Rekayasa        |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | kab/kota                            | Lalu Lintas untuk Jaringan    |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Pengadaan, pemasangan, perbaikan    | Jumlah Pengadaan,             | 2                             |         | 0    | 0                    | 72.971.830    | 11.237.085  | 15,40                   |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | dan pemeliharaan perlengkapan       | Pemasangan, Perbaikan dan     |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | pengawasan dan pengendalian         | Jumlah Laporan Pengawasan     | 12                            |         | 0    | 0                    | 105.913.000   | 64.122.500  | 60,54                   |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | efektifitas pelaksanaan kebijakan   | dan Pengendalian Efektivitas  |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Forum lalu lintas angkutan jalan    | Jumlah Laporan Forum Lalu     | 2                             |         | 0    | 0                    | 19.583.500    | 13.800.000  | 70,47                   |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | kab/kota                            | Lintas dan Angkutan Jalan     |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | untuk Jaringan Jalan                | untuk Jaringan Jalan          |                               |         |      |                      |               |             |                         |                    |             |  |
|                                                                          |                            |        |                     |           |         |                                                  |        |           |         |        |                              | Kabupaten/Kota                      | Kabupaten/Kota                |                               |         |      |                      |               |             |                         |                    |             |  |

