



Pengendalian Operasional Kegiatan

DESEMBER

2020

**DINAS KOMUNIKASI DAN INFORMATIKA
PROVINSI JAWA TENGAH**

Jateng
gayeng



@kominfo_jtg



@kominfo.jateng



diskominfo.jatengprov.go.id



data.jatengprov.go.id

TOTAL ANGGARAN PERUBAHAN TA. 2020

Rp. 79.916.560.000

BELANJA LANGSUNG

Rp. 63.394.690.000

BELANJA TIDAK LANGSUNG

Rp. 16.521.870.000

Belanja Pegawai

Rp. 2.598.980.000

Belanja Barang & Jasa

Rp. 39.149.806.000

Belanja Modal

Rp. 21.645.904.000

IKP

Rp. 16.275.081.000

TIK

Rp. 26.642.388.000

eGOVT

Rp. 9.045.012.000

STATISTIK

Rp. 1.991.277.000

PERSANDIAN

Rp. 1.804.777.000

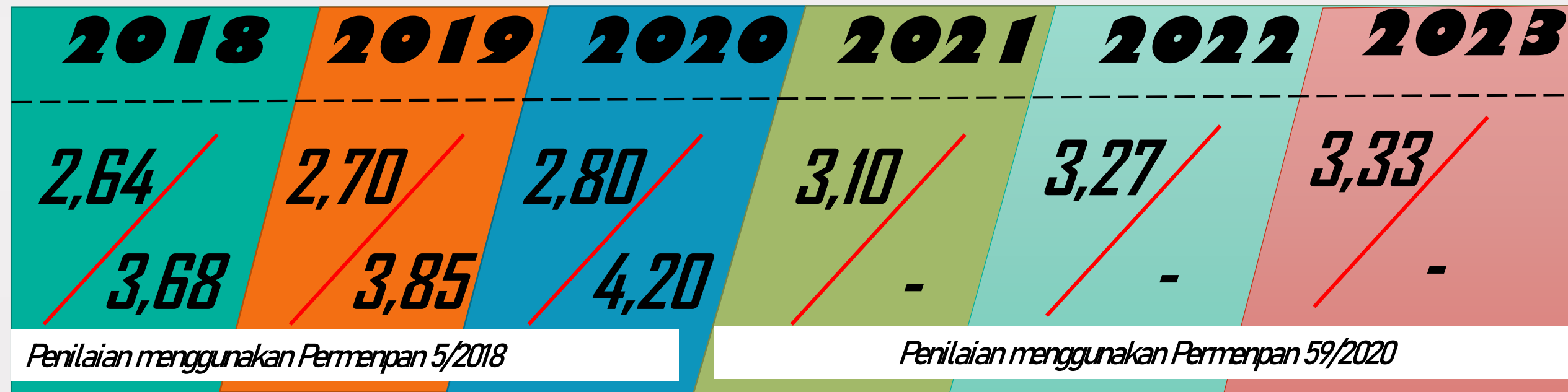
SEKRETARIAT

Rp. 7.636.155.000

TUJUAN DINAS KOMINFO

"DIGITALISASI TATA KELOLA PEMERINTAHAN JAWA TENGAH"

INDEKS SPBE



Target / Realisasi

**Tahun 2020 menggunakan hasil evaluasi mandiri*

Capaian Kinerja

INDIKATOR KINERJA UTAMA DISKOMINFO	2018	2019		2020		2021		2022		2023	
		T	R	T	R	T	R	T	R	T	R
1. Indeks domain Kebijakan internal SPBE	2,69	2,82	3,41	2,94	3,47*	3,41	-	3,53	-	3.65	-
2. Indeks domain tata kelola SPBE	2,3	2,40	3,57	2,51	3,71*	3,71	-	3,83	-	3.95	-
3. Indeks domain layanan SPBE	2,93	3,06	4,18	3,20	4,67*	4,06	-	4,17	-	4.30	-
4. Laju pemanfaatan data sektoral	8,21	15,18	60	30,36	176,26	63,72	-	81,76	-	95,65	-
5. Indeks KAMI	1	1	2+	1	2+ (2,9)	2+	-	3	-	3	-

* Indeks domain SPBE tahun 2020 dan Indeks KAMI memakai nilai hasil Evaluasi Mandiri



TARGET FISIK
63,394 M
100%



REAL KEU
61,626 M
97,21%



REAL FISIK
63,394 M
100%



DEVIASI FISIK
0%



DEVIASI KEU
(1,768 M)
(2,79%)

Capaian Belanja Langsung s.d TW IV (Desember) 2020

KOMINFO

Anggaran	51,962 M		
Target Fisik	51,962 M	100%	
Real Keu	50,596 M	97,37%	
Real Fisik	51,962 M	100%	
Deviasi Fisik	0	0%	
Deviasi Keu	(1,365 M)	(2,63%)	

PERSANDIAN

Anggaran	1,804 M		
Target Fisik	1,804 M	100%	
Real Keu	1,766 M	97,89%	
Real Fisik	1,804 M	100%	
Deviasi Fisik	0	0%	
Deviasi Keu	(37,995 Jt)	(2,11%)	

SEKRETARIAT

Anggaran	7,636 M		
Target Fisik	7,636 M	100%	
Real Keu	7,297 M	95,56%	
Real Fisik	7,636 M	100%	
Deviasi Fisik	0	0%	
Deviasi Keu	(338,916 Jt)	(4,44%)	

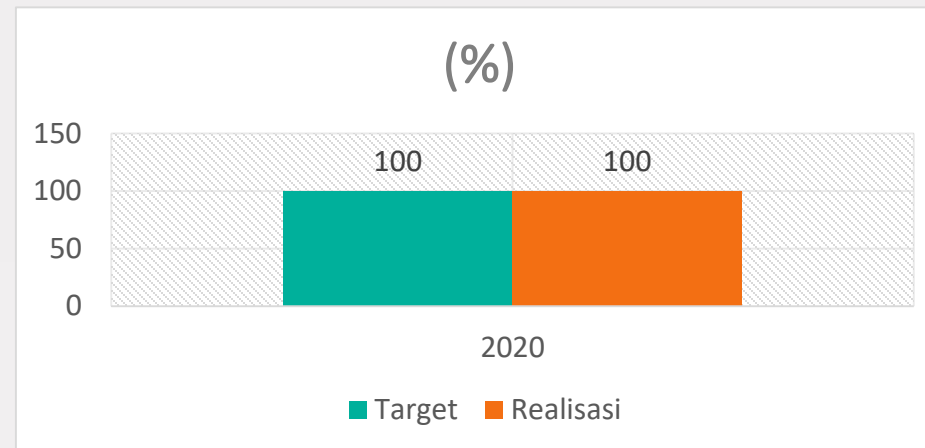
STATISTIK

Anggaran	1,991 M		
Target Fisik	1,991 M	100%	
Real Keu	1,965 M	98,71%	
Real Fisik	1,991 M	100%	
Deviasi Fisik	0	0%	
Deviasi Keu	(74,457 Jt)	(0,82%)	

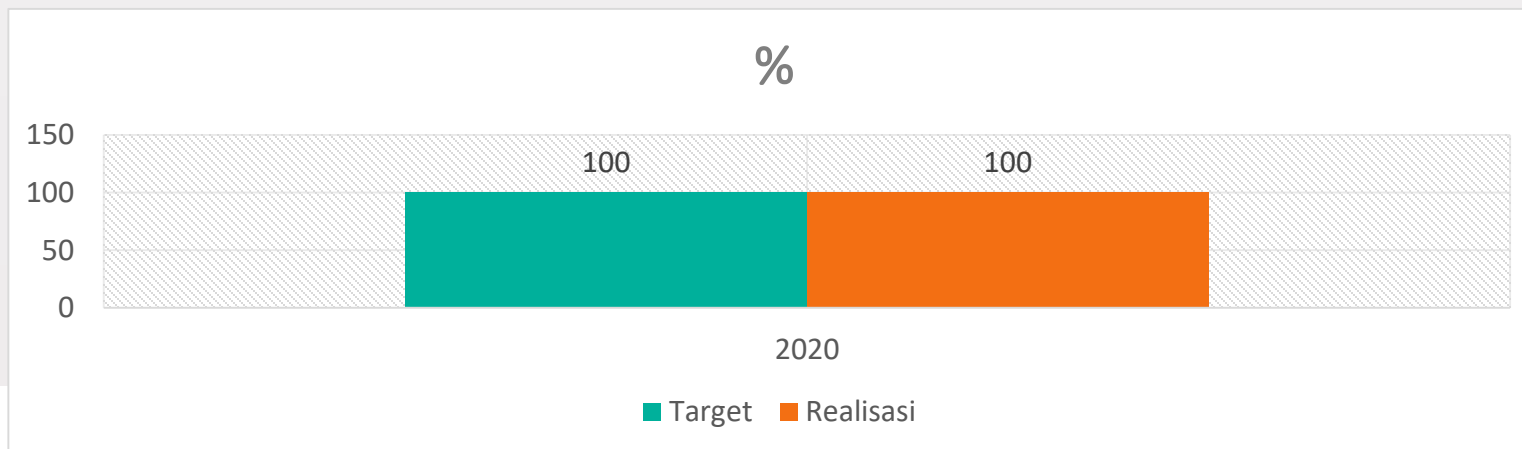
Capaian Kinerja Program

SEKRETARIAT		
Anggaran	7,636 M	
Target Fisik	7,636 M	100%
Real Keu	7,297 M	95,56%
Real Fisik	7,636 M	100%
Deviasi Fisik (+)	0	0%
Deviasi Keu	(338,916 Jt)	(4,44%)

1. Persentase Ketercapaian Pelayanan Umum, Kepegawaian dan Keuangan



2. Persentase Tersusunnya Perencanaan dan Evaluasi Dinas Komunikasi dan Informatika Provinsi Jawa Tengah.





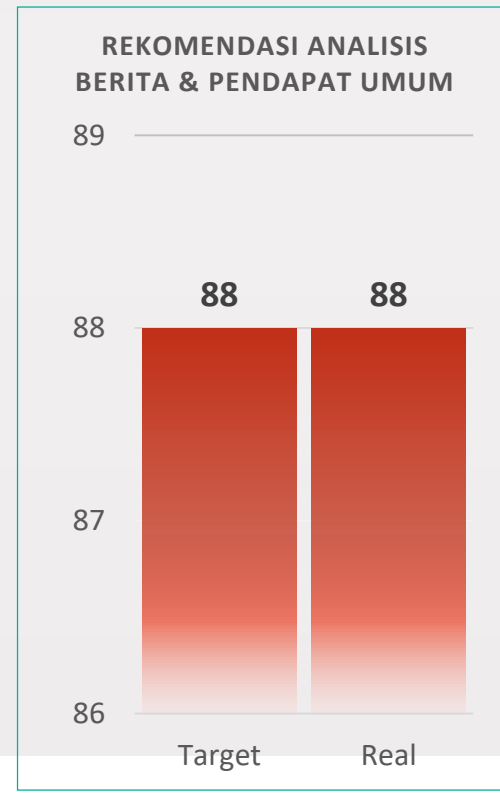
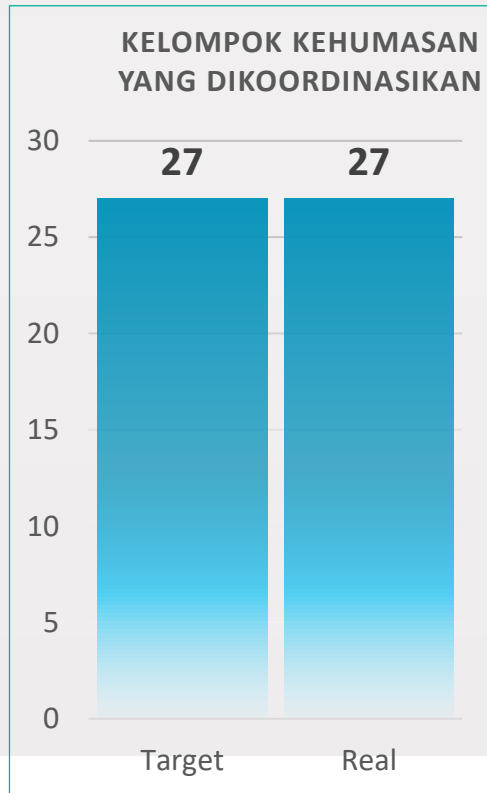
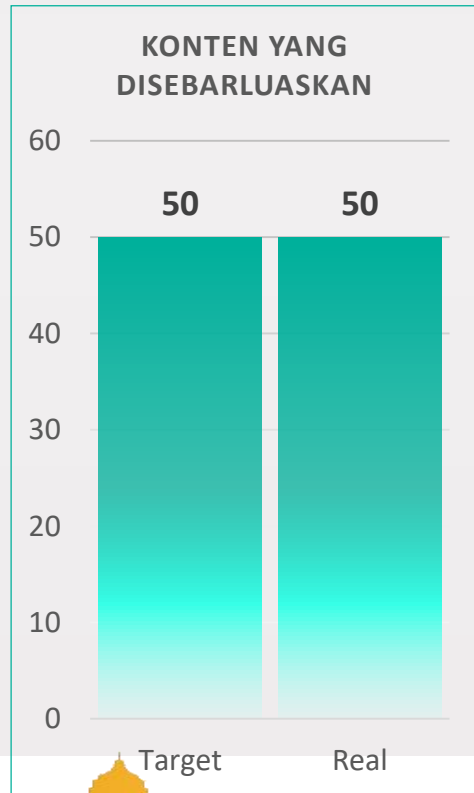
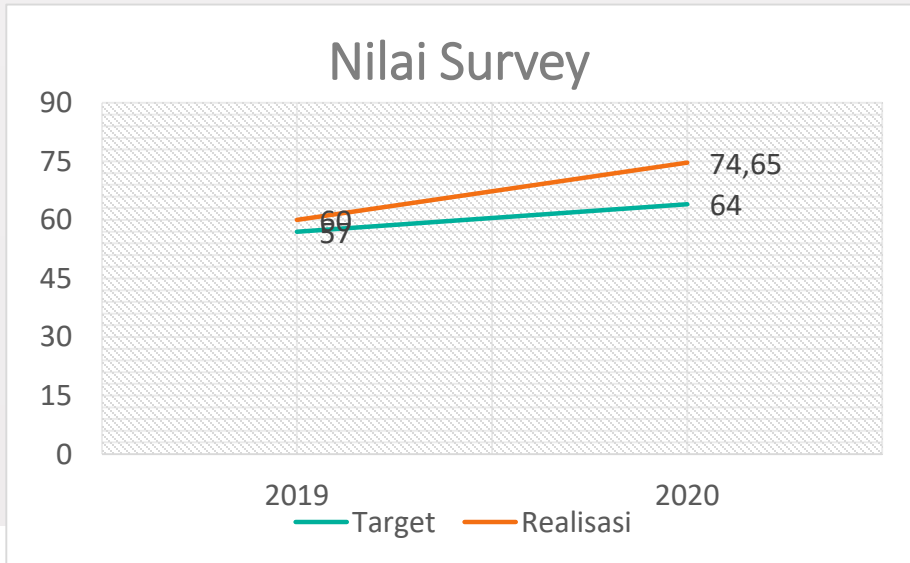
BIDANG IKP

16,275 M

Target Fisik	16,275 M	100%
Real Keu	15,695 M	96,44%
Real Fisik	16,275 M	100%
Deviasi Fisik (+)	0	0%
Deviasi Keu	(579,097 Jt)	(3,56%)

Capaian Kinerja Program/ Kegiatan

2. Nilai Survey Kepuasan Komunikasi Publik.





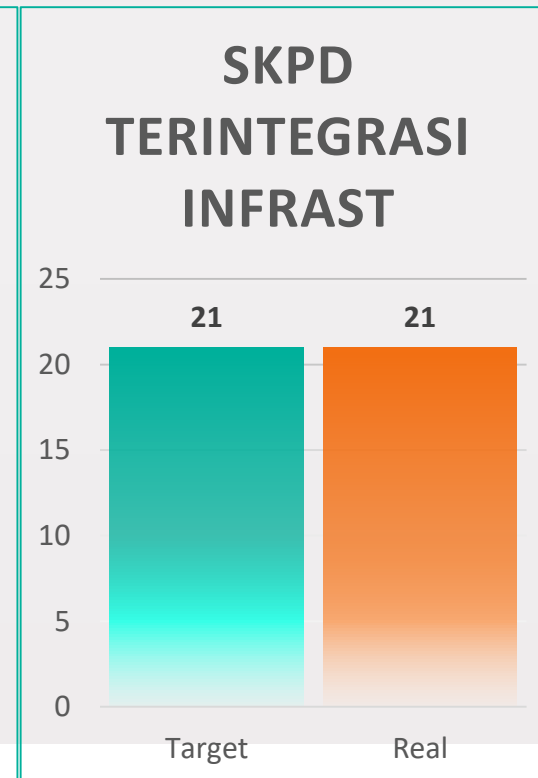
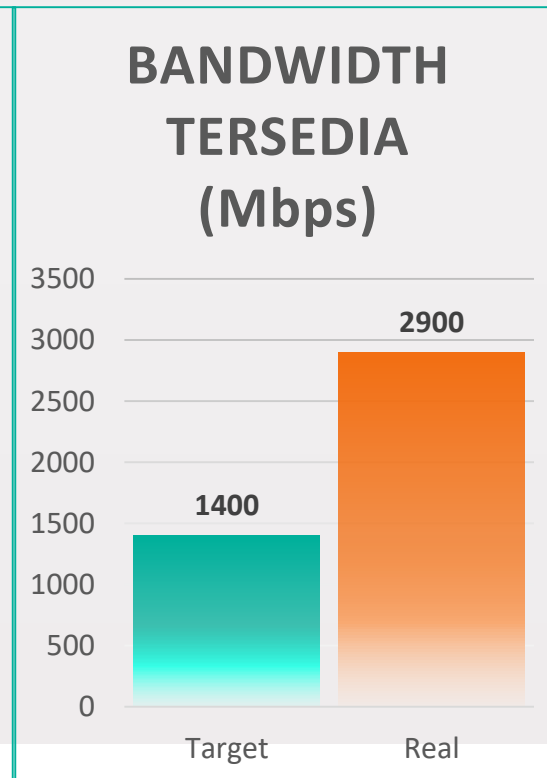
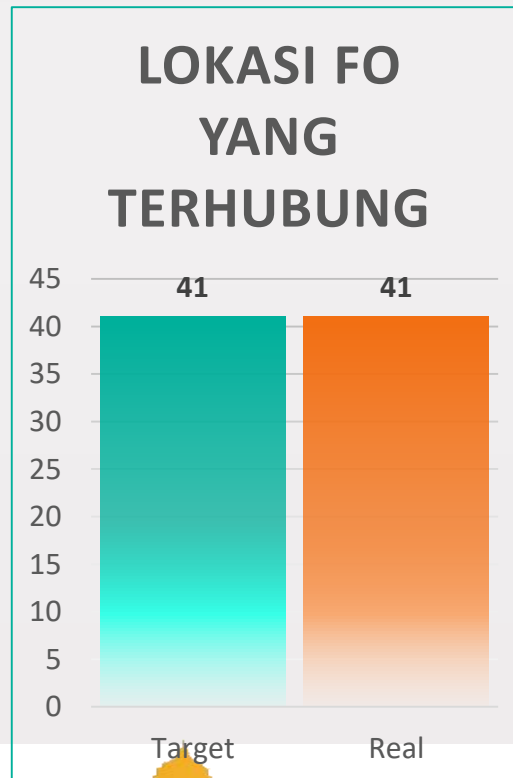
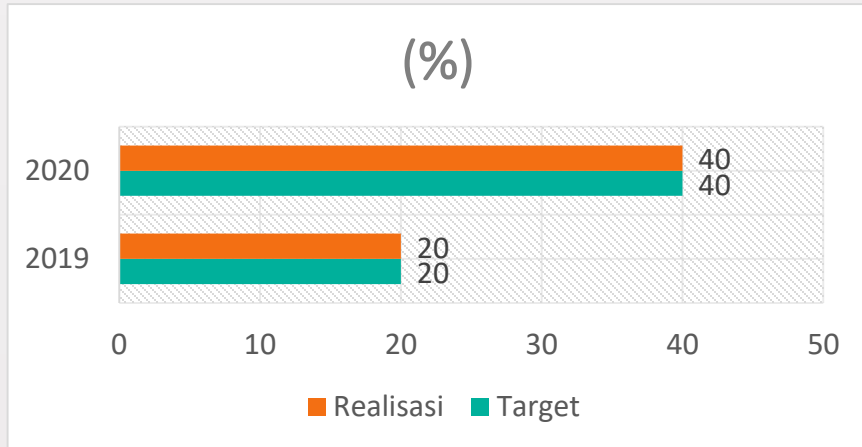
BIDANG TIK

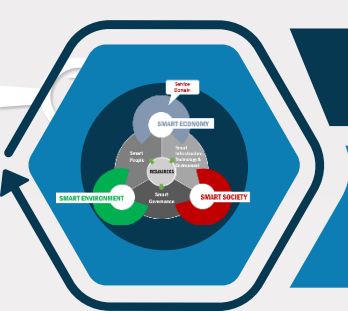
26,642 M

Target Fisik	26,642 M	100%
Real Keu	25,930 M	97,33%
Real Fisik	26,642 M	100%
Deviasi Fisik (+)	0	0%
Deviasi Keu	(712,033 Jt)	(2,67%)

Capaian Kinerja Program/ Kegiatan

1. Persentase Ketersediaan Infrastruktur Teknologi Informasi dan Komunikasi





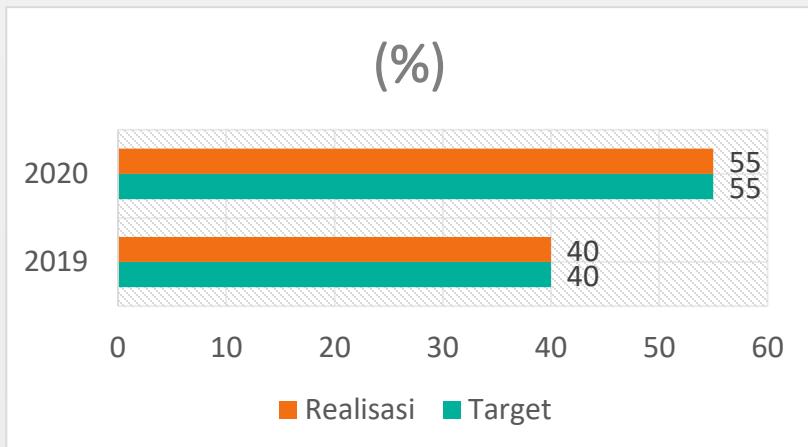
BIDANG eGOVT

9,045 M

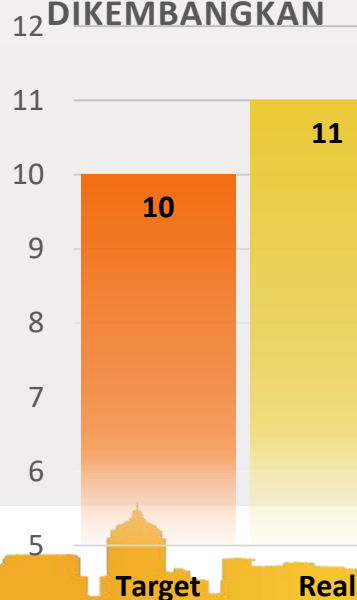
Target Fisik	9,045 M	100%
Real Keu	8,970 M	99,18%
Real Fisik	9,045 M	100%
Deviasi Fisik (+)	0	0%
Deviasi Keu	(74,457 Jt)	(0,82%)

Capaian Kinerja Program/ Kegiatan

3. Persentase Aplikasi Layanan Publik Terintegrasi.

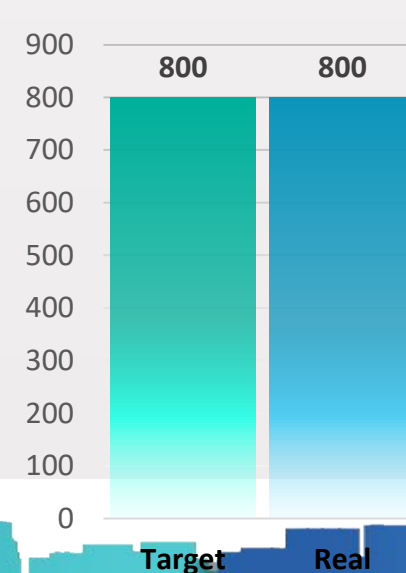


JUMLAH APLIKASI BERBAGI PAKAI YANG DIKEMBANGKAN

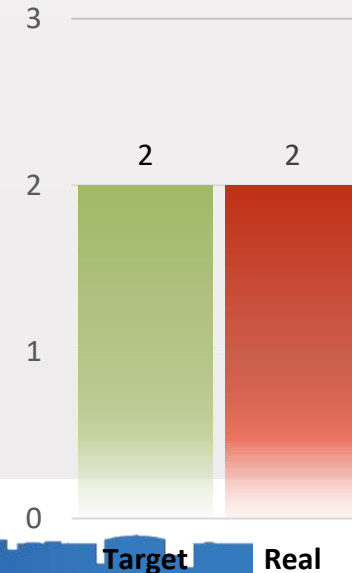


1. ePlanning
2. eBudgetting
3. eProject
4. eControlling
5. eMonev
6. eSAKIP
7. ePenataUsahaan
8. eDelivery
9. LapoGub
10. eOffice
11. Corona,jateng prov.go.id

PENYELENGGARA EGOVT YANG DITINGKATKAN KAPASITASNYA



REGULASI APLIKASI YANG TERBIT

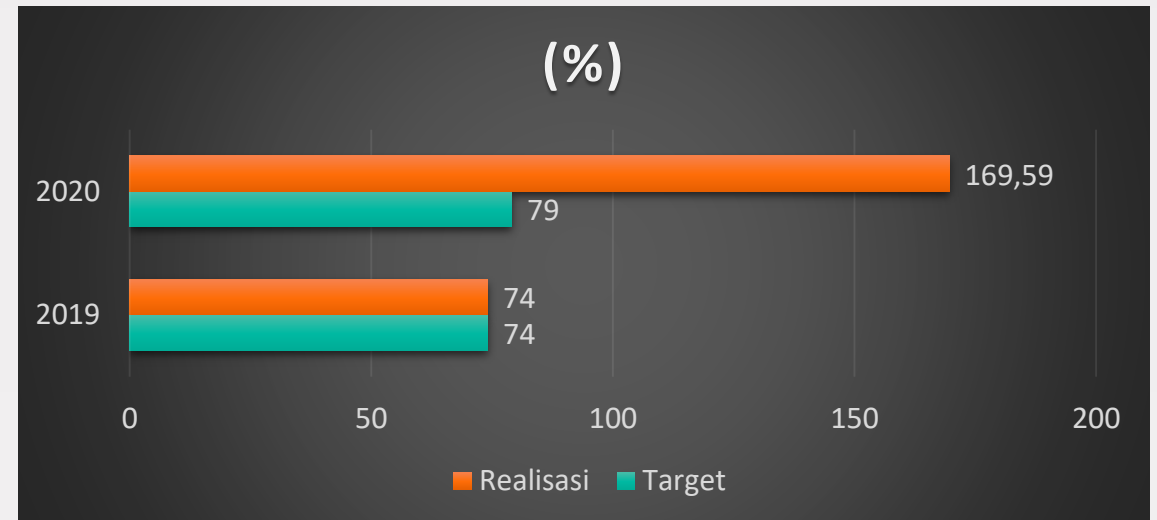


Capaian Kinerja Program

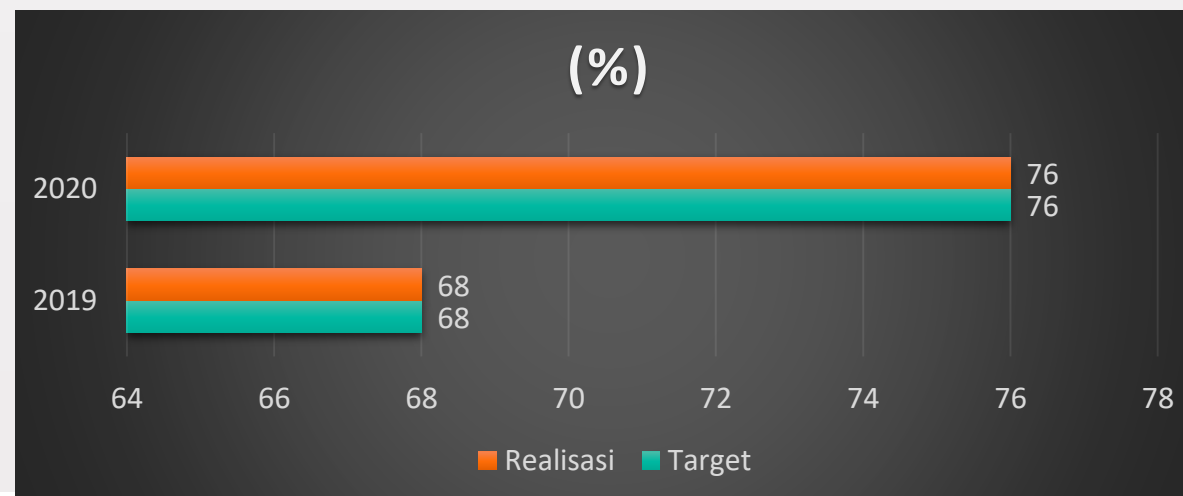
STATISTIK

Anggaran	1,991 M	
Target Fisik	1,991 M	100%
Real Keu	1,965 M	98,71%
Real Fisik	1,991 M	100%
Deviasi Fisik (+)	0	0%
Deviasi Keu	(74,457 Jt)	(0,82%)

1. Persentase Ketersediaan Data Sektoral.

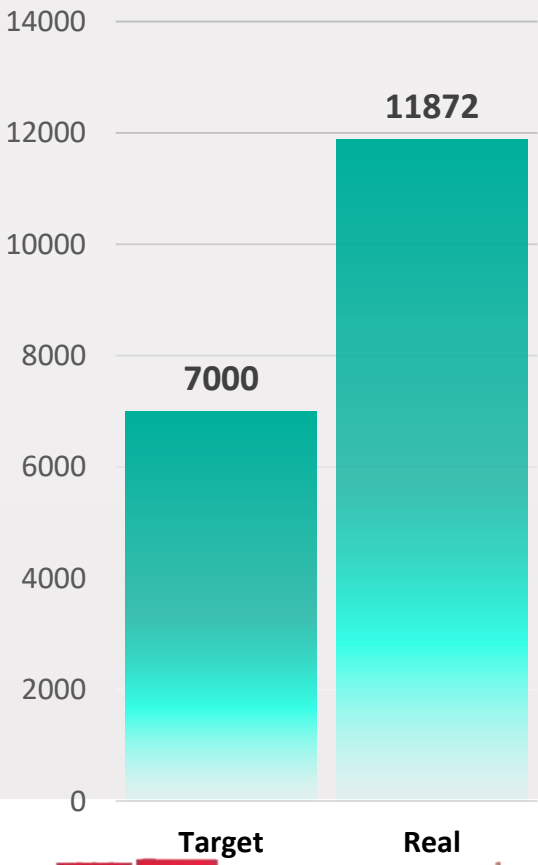


2. Persentase Badan Publik yang Terbuka.

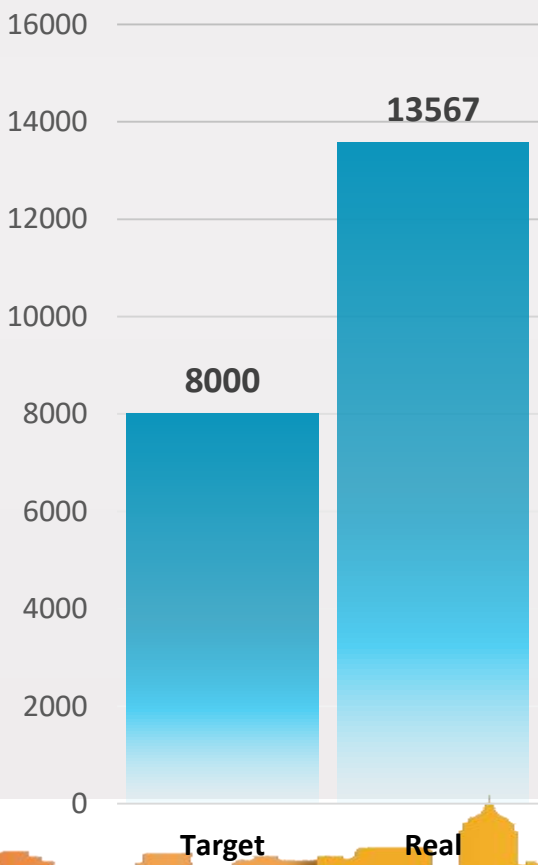


Capaian Kinerja Kegiatan

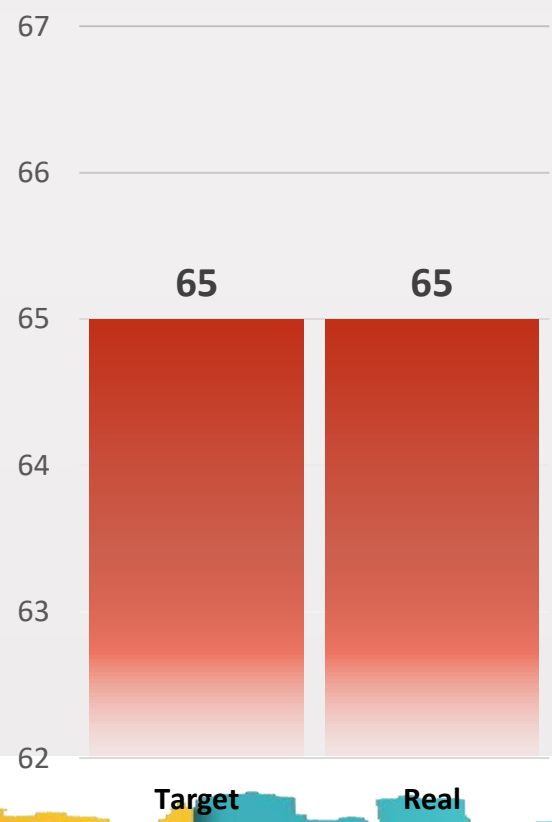
DATA SEKTORAL EKONOMI & INFRASTRUKTUR PADA SDS



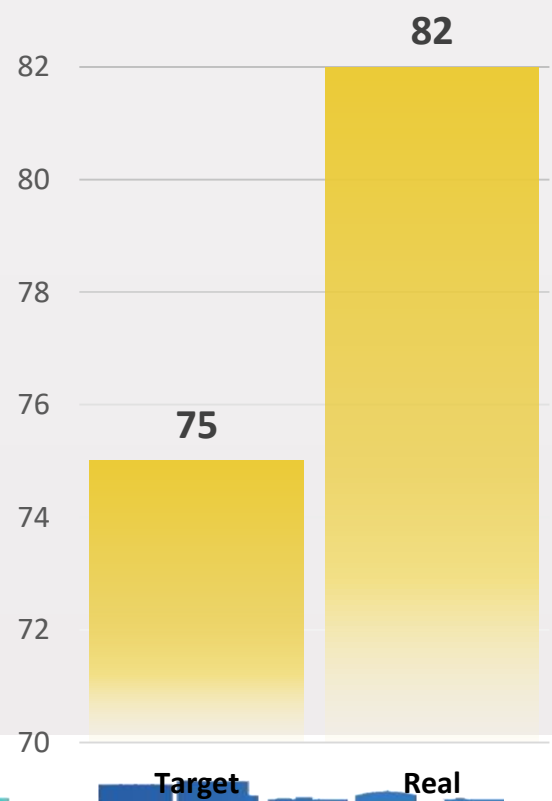
DATA SEKTORAL SOSIAL KUMHAM PADA SDS



DIP YANG DIPUBLISH DI BADAN PUBLIK



% PENYELESAIAN SENGKETA INFORMASI

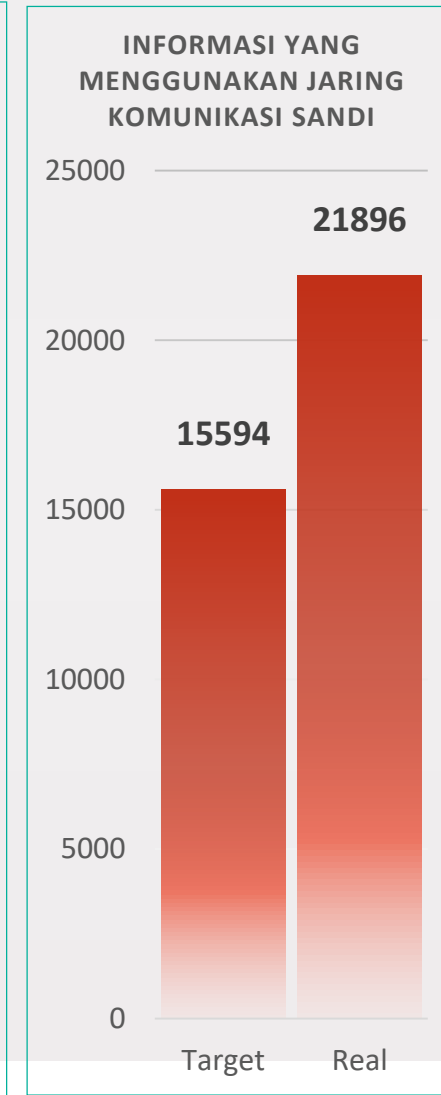
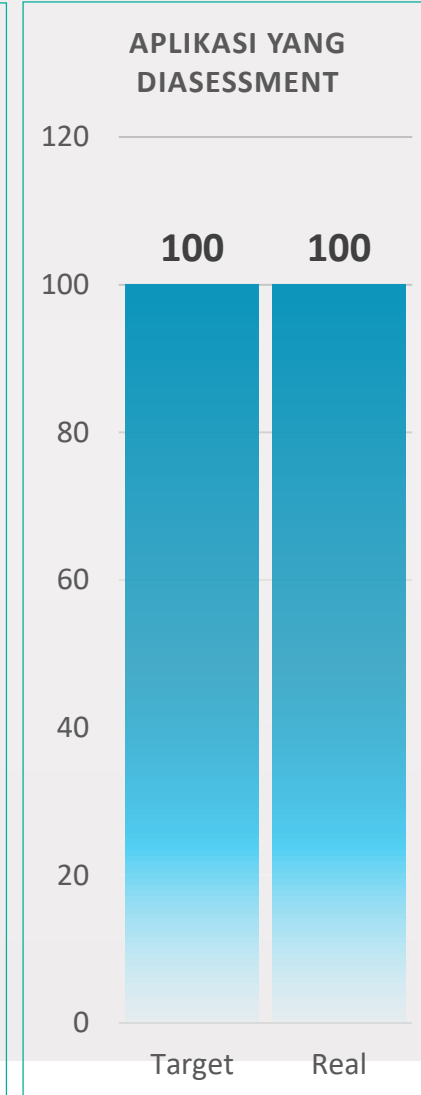
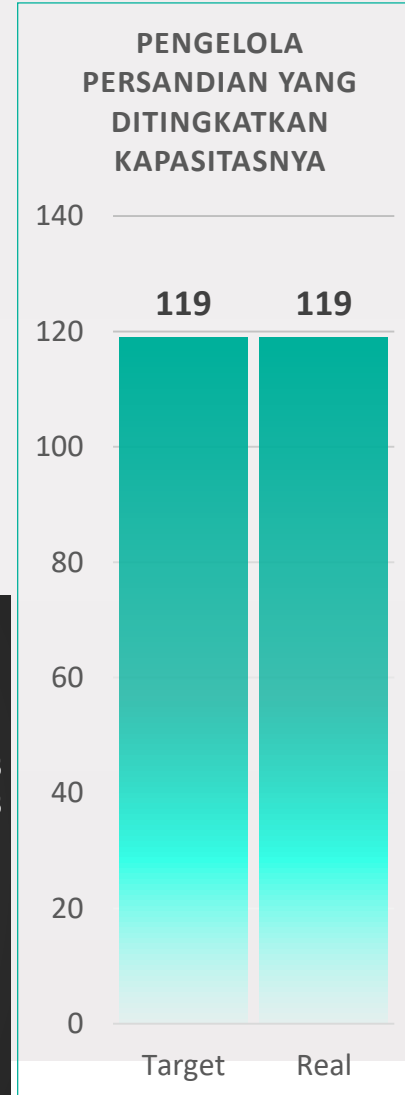
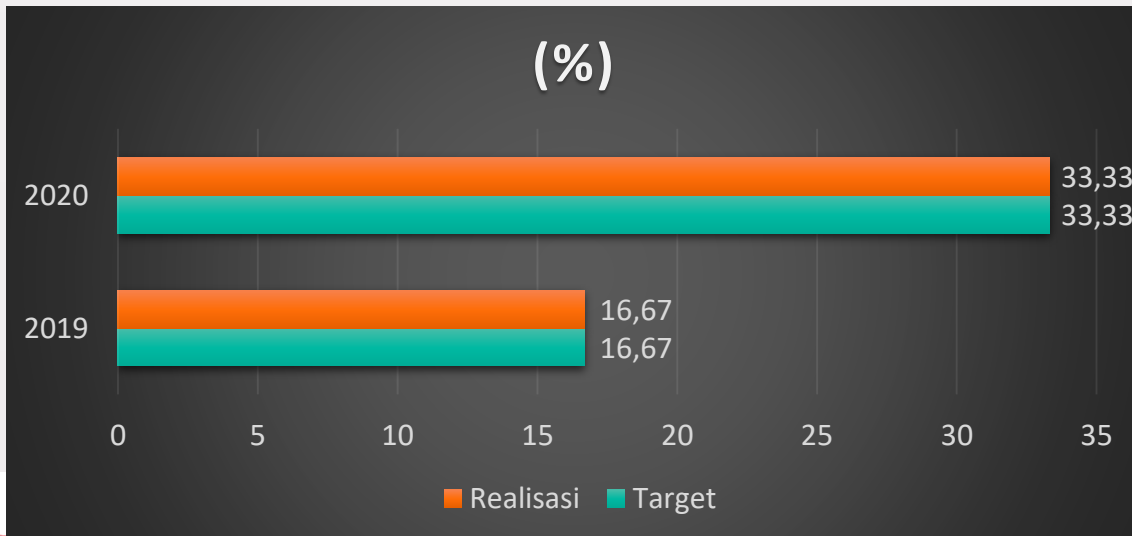


Capaian Kinerja Program/ Kegiatan

PERSANDIAN

Anggaran	1,804 M	
Target Fisik	1,804 M	100%
Real Keu	1,766 M	97,89%
Real Fisik	1,804 M	100%
Deviasi Fisik	0	0%
Deviasi Keu	(37,995 Jt)	(2,11%)

1. Persentase PD memiliki Keamanan Informasi >80.



TOTAL ANGGARAN TA. 2021

Rp. 149.366.372.000

BELANJA OPERASI

Rp. 139.356.962.000

BELANJA MODAL

Rp. 10.009.410.000

Belanja Pegawai

Rp. 19.465.978.000

Belanja Barang & Jasa

Rp. 116.390.984.000

Belanja Hibah

Rp. 3.500.000.000

IKP

Rp. 83,829,243,000

TIK

Rp. 19,797,749,000

eGOVT

Rp. 7,310,899,000

STATISTIK

Rp. 2,170,583,000

PERSANDIAN

Rp. 6,881,605,000

SEKRETARIAT

Rp. 29,376,293,000

**Data dari aplikasi ebudgetting 2021*

