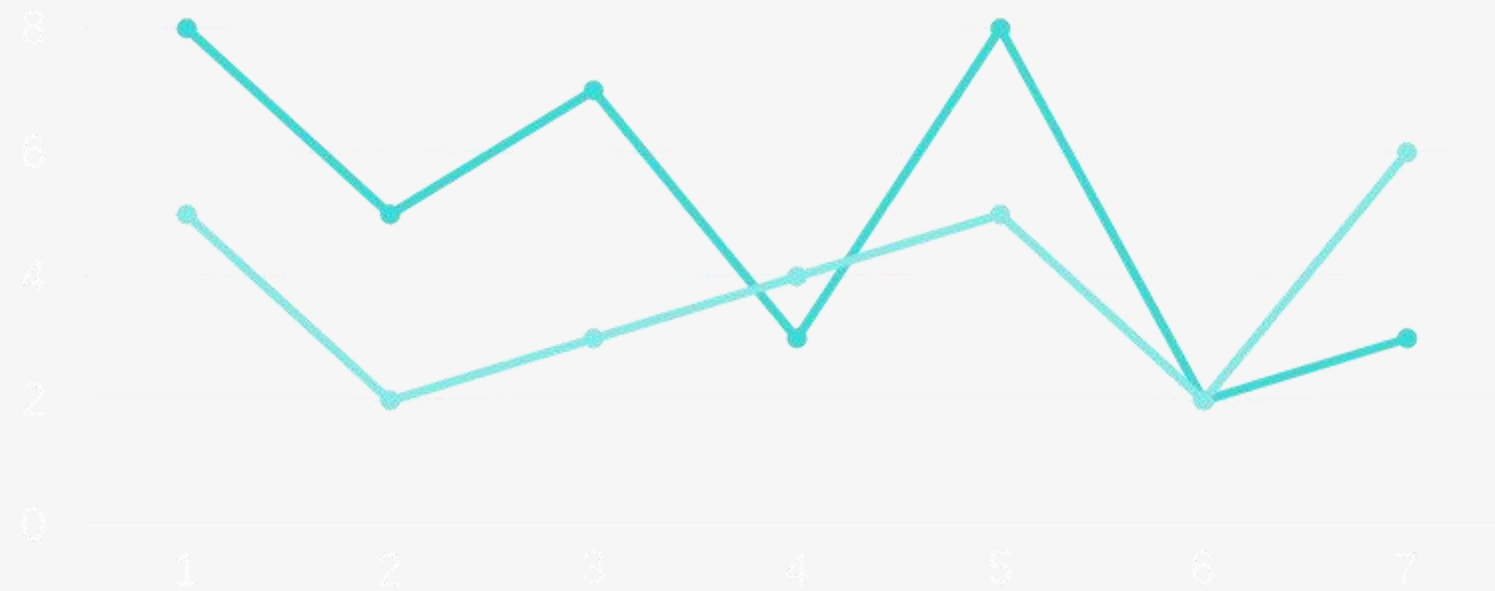


DINAS KOMINFO PROV. JATENG

PENGENDALIAN OPERASIONAL KEGIATAN



Triwulan I 2024

PROGRAM PRIORITAS PJ GUBERNUR JAWA TENGAH



1. Menyukseskan penyelenggaraan Pemilu serentak 2024 secara Luber dan Jurdil.
2. Menjaga stabilitas sosial, ekonomi, politik, keamanan dan ketertiban masyarakat.
3. Pengendalian inflasi dan ketahanan pangan.
4. Penuntasan pengentasan kemiskinan ekstrem, penurunan angka pengangguran dan stunting.
5. Penanganan dampak perubahan iklim (kekeringan, polusi dan karhutla)
6. Peningkatan Kualitas sistem pendidikan vokasi
7. Pengembangan pariwisata dan peningkatan daya saing UMKM di sektor ekonomi kreatif.
8. Pengembangan Sistem Ekonomi Sirkular dan transisi energi.
9. Pengembangan layanan publik dengan Sistem Pemerintahan Berbasis Elektronik (SPBE).
10. Meningkatkan pengawasan internal Aparatur Sipil Negara (ASN).

Komjen Pol (Purn) Drs. Nana Sudjana A.S., M.M.
PJ Gubernur Jawa Tengah

TARGET KINERJA 2024 DINAS KOMINFO

3,07
Indeks SPBE

2,8

Domain
Takel
SPBE

3,0

Domain
Kebijakan
SPBE

3,62

Domain
Layanan
SPBE

2,0

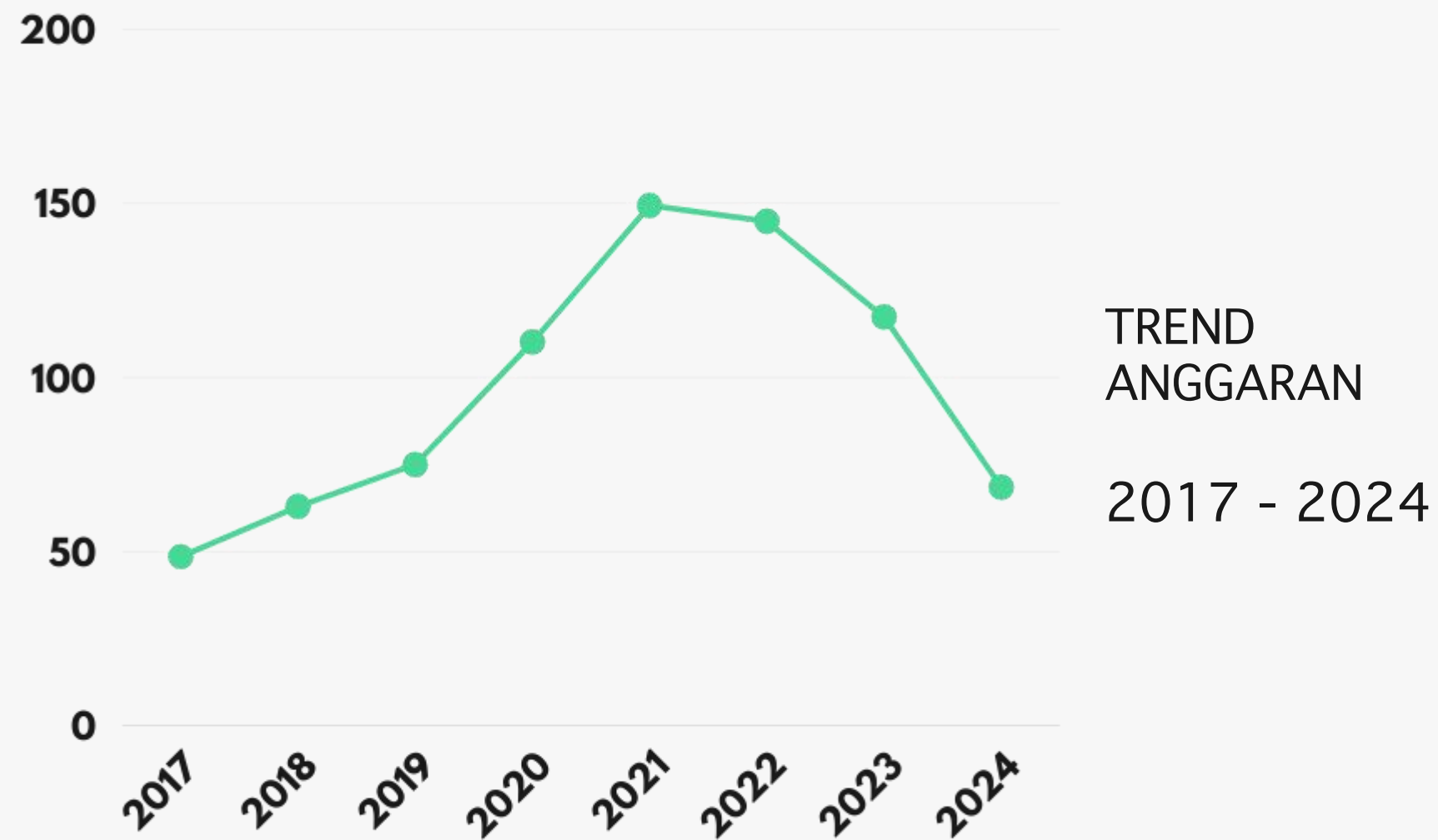
Domain
Manajemen
SPBE

32%

Laju Pemanfaatan Data
Sektoral

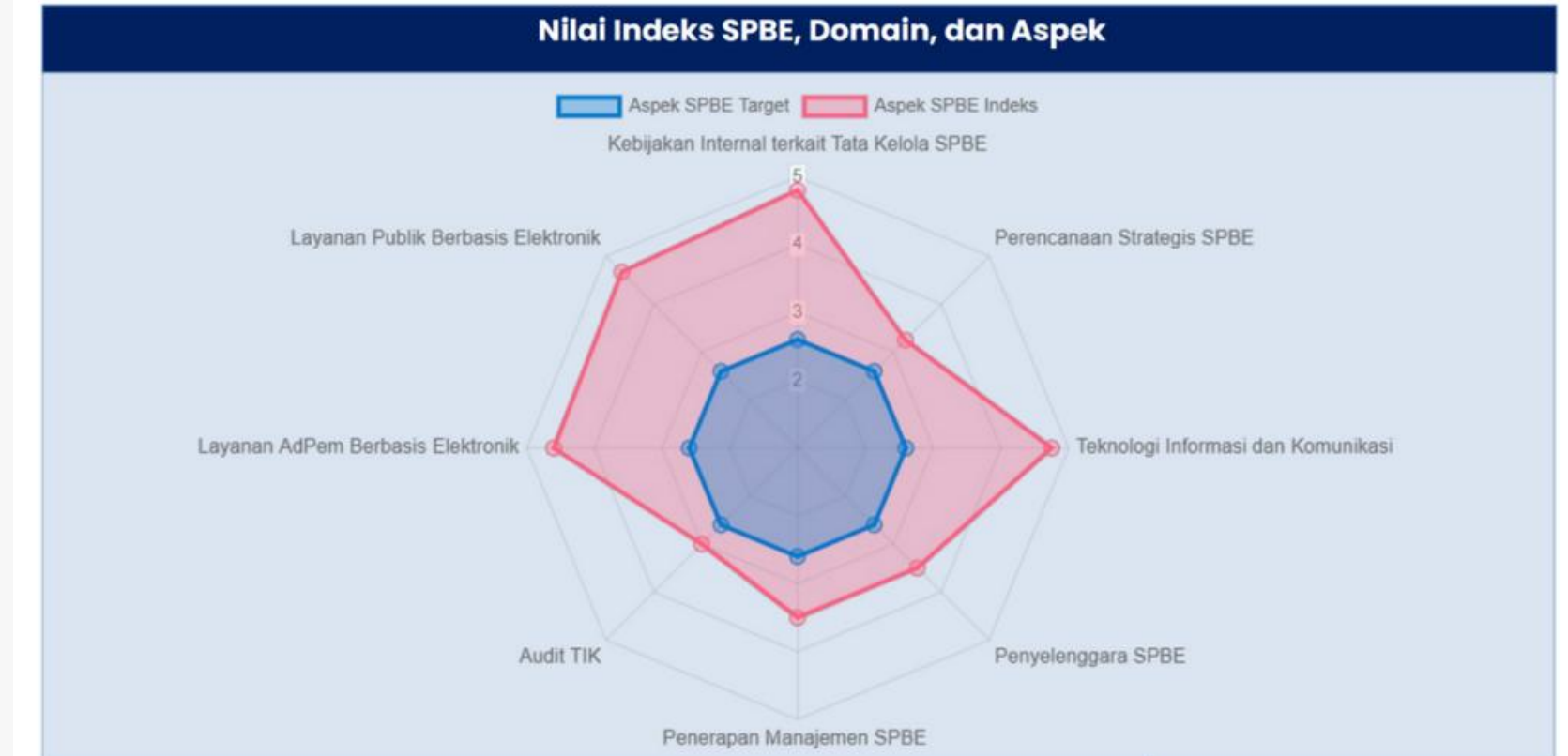
636

Indeks KAMI



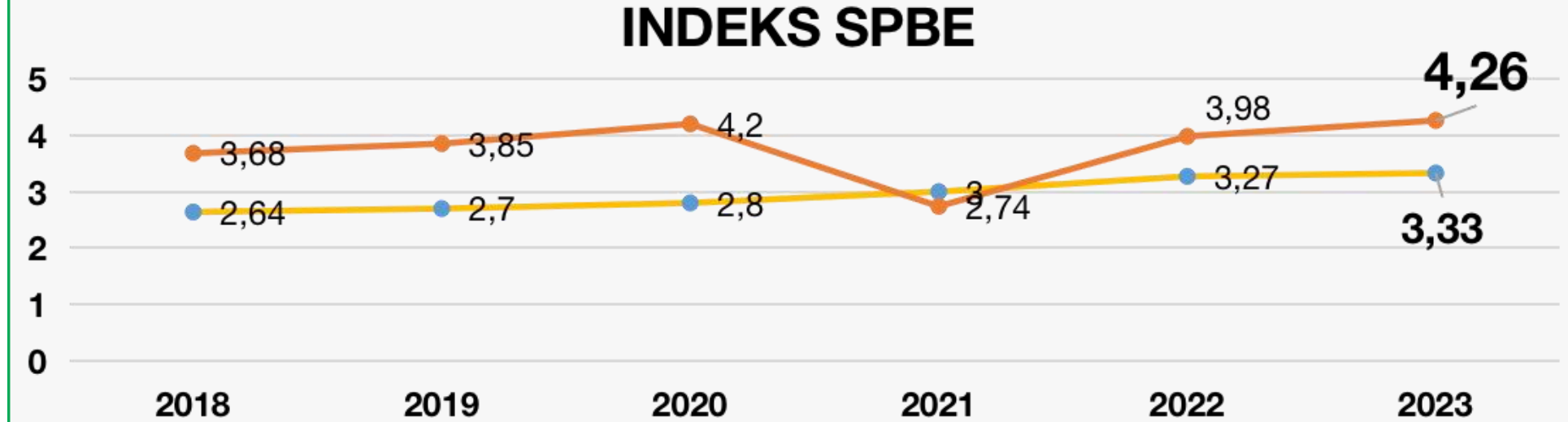
INDEKS SPBE – PEMERINTAH PROVINSI JAWA TENGAH

4,26
(Memuaskan)

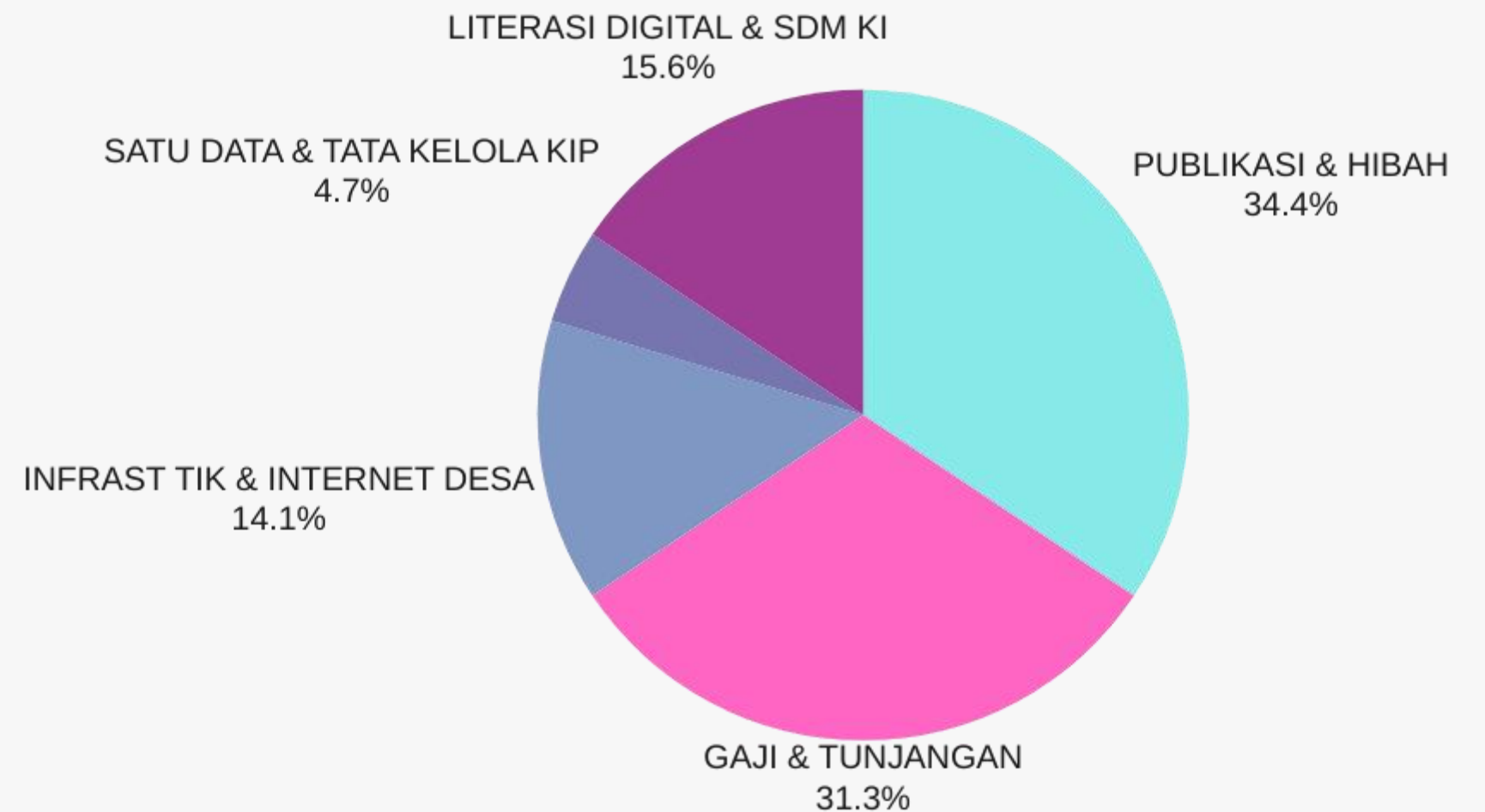


PAGU ANGGARAN 2024

Rp. 68.474.872.000



KEGIATAN PRIORITAS 2024



BELANJA DAERAH	68.474.872.000
BELANJA OPERASI	67.763.082.000
Belanja Pegawai	20.384.291.000
Belanja Barang dan Jasa	43.128.791.000
Belanja Hibah	4.250.000.000
BELANJA MODAL	711.790.000
Belanja Modal Peralatan dan Mesin	711.790.000

KINERJA DISKOMINFO S.D TW I 2024

Rp. 68.474.872.000

19,73%

TARGET FISIK

22,51%

REALISASI FISIK

-2,82%

DEVIASI REAL KEU - REAL FISIK

17,79%

TARGET KEUANGAN

19,69%

REALISASI KEUANGAN

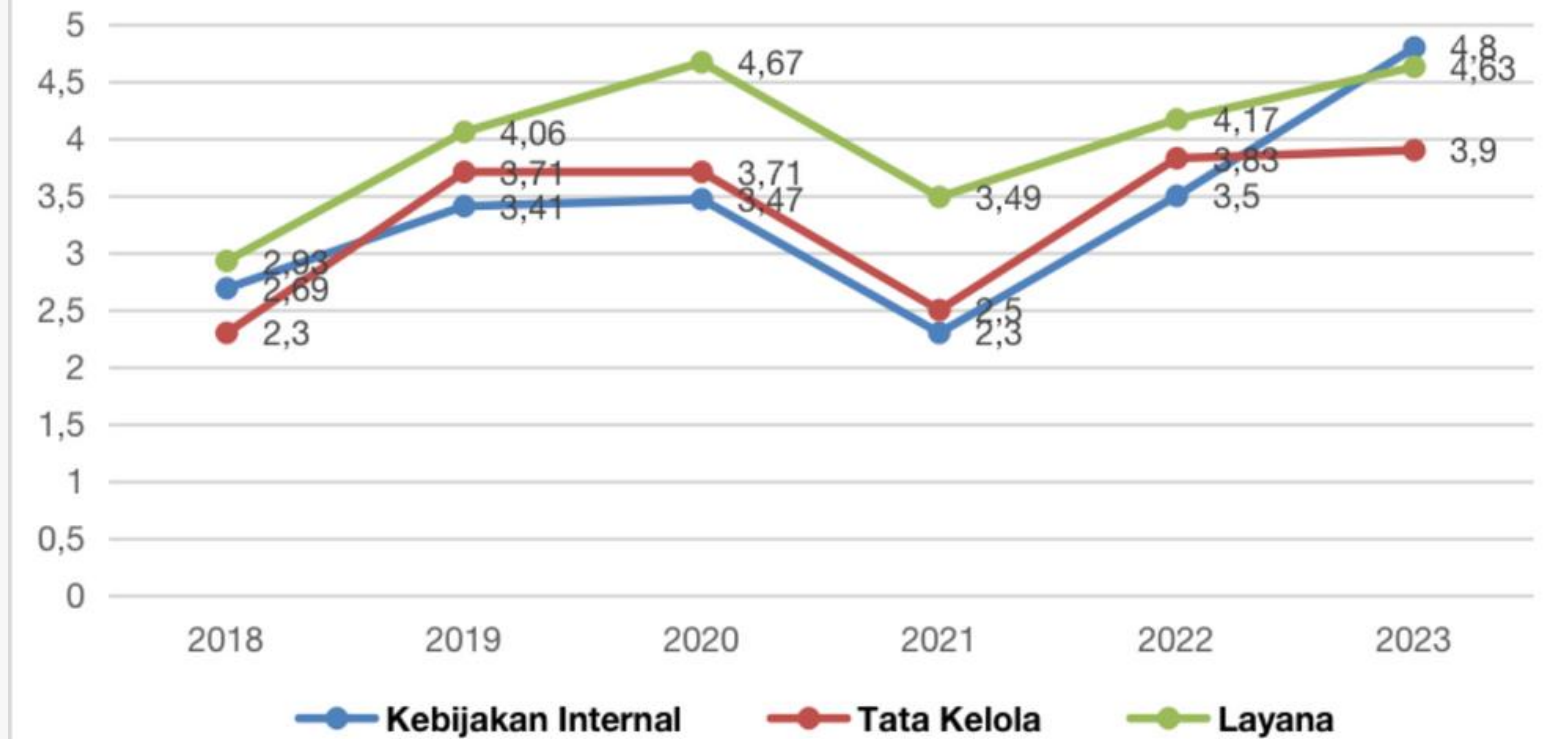
DEVIASI FISIK

+2,79%

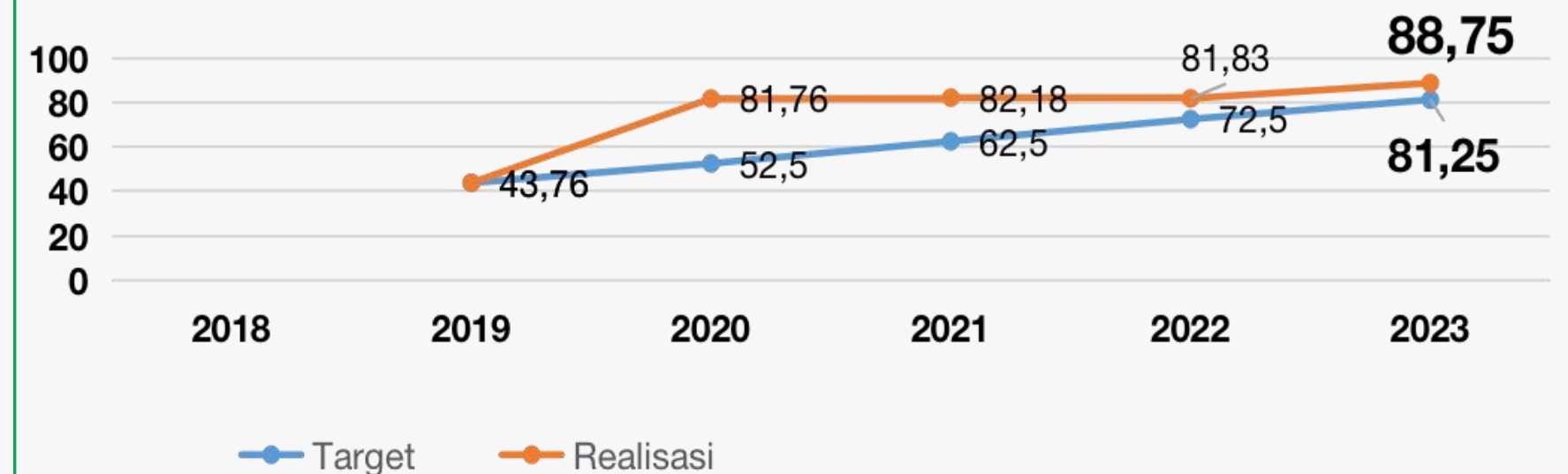
DEVIASI KEU

+1,90%

INDEKS DOMAIN SPBE 2018-2023



NILAI IKM



No	URAIAN	ANGGARAN (Rp)	TARGET FISIK S/D BULAN INI (%)	REALISASI FISIK S/D BULAN INI (%)	DEVIASI FISIK (%)	TINGKAT CAPAIAN FISIK (%)	TARGET KEUANGAN		REALISASI KEUANGAN			DEVIASI KEUANGAN (%)	DEVIASI REAL KEU - FISIK (%)
							S/D BULAN INI		BULAN INI (Rp)	S/D BULAN INI			
							Rp	%		Rp	%		
1	2	4	5	6	7	8	9	10	11	12	13	14	15
A	Dinas Komunikasi dan Informatika	68.474.872.000	19,73	22,51	2,79	114,14	12.179.581.346	17,79	4.223.342.253	13.480.174.004	19,69	1,90	(2,82)
1	Sekretariat	27.250.991.000	24,77	25,63	0,86	103,46	6.657.359.667	24,43	2.491.220.221	6.384.897.191	23,43	(1,00)	(2,20)
2	Bidang Informasi dan Komunikasi Publik	22.140.773.000	15,36	21,05	5,68	136,98	3.402.107.780	15,37	889.326.480	4.659.496.715	21,04	5,68	(0,01)
3	Bidang Statistik	3.640.329.000	16,52	19,73	3,22	119,46	601.396.249	16,52	229.097.178	664.768.270	18,26	1,74	(1,47)
4	Bidang Teknologi Informasi dan Komunikasi	9.252.779.000	16,39	17,77	1,38	108,42	304.521.000	3,29	133.267.444	416.913.938	4,51	1,21	(13,26)
5	Bidang E-Government	4.190.000.000	20,37	21,56	1,19	105,82	853.754.650	20,38	326.465.150	886.461.550	21,16	0,78	(0,40)
6	Bidang Persandian dan Keamanan Informasi	2.000.000.000	19,13	25,33	6,19	132,36	360.442.000	18,02	153.965.780	467.636.340	23,38	5,36	(1,95)

E-Purchasing (Katalog + Blangkon Jateng)

Komitmen ⓘ
15.380.911.000

VS

Nilai Transaksi ⓘ
9.265.444.486

VS

Status Selesai ⓘ
1.735.221.950

Persentase
60.24 %

VS

Persentase
11.28 %



Pagu RUP Non Tender ⓘ
Rp. 16.986.202.000



Realisasi Non Tender ⓘ
Rp. 793.356.000



Index Non Tender SPSE ⓘ
4.67 %



Pagu Swakelola ⓘ
Rp. 11.473.468.000



Realisasi Swakelola ⓘ
Rp. 154.305.000



Index Swakelola ⓘ
1.345 %



Pagu RUP Penyedia ⓘ
Rp. 32.367.113.000



Pagu RUP Taging PDN ⓘ
Rp. 31.457.353.000



Index RUP Alokasi PDN ⓘ
97.19 %



Realisasi PDN ⓘ
Rp. 2.330.577.950



Index Realisasi PDN ⓘ
7.41 %

KINERJA SEKRETARIAT S.D TW I 2024

Rp. 27.250.991.000

24,77%

TARGET FISIK

24,57%

REALISASI FISIK

-1,14%

DEVIASI REAL KEU - REAL FISIK

24,43%

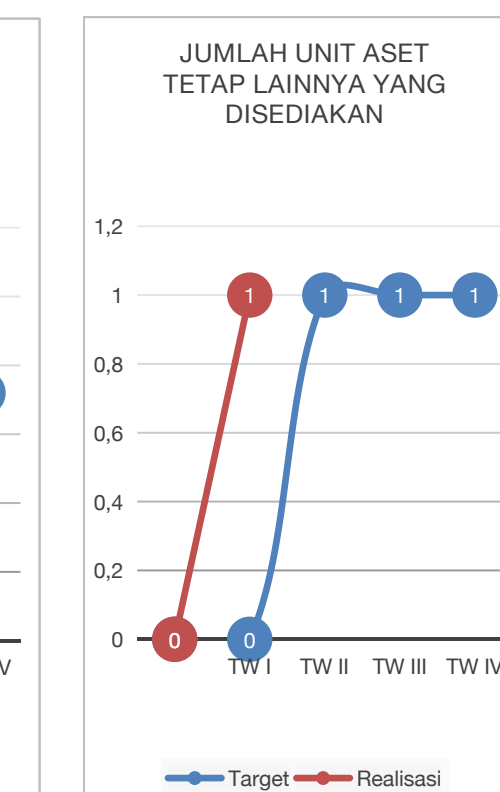
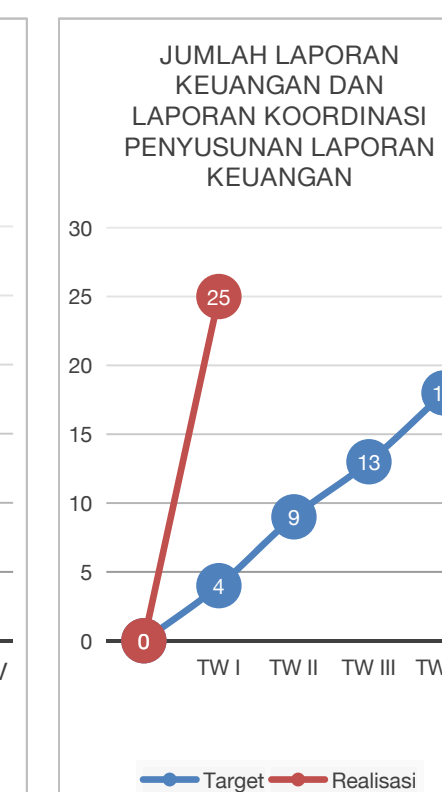
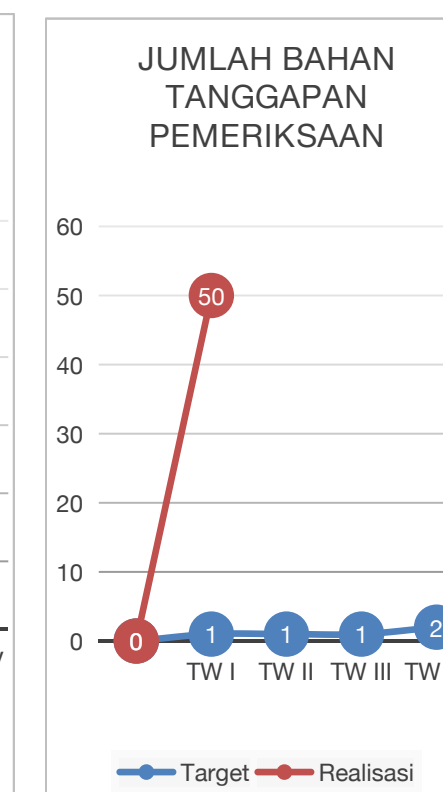
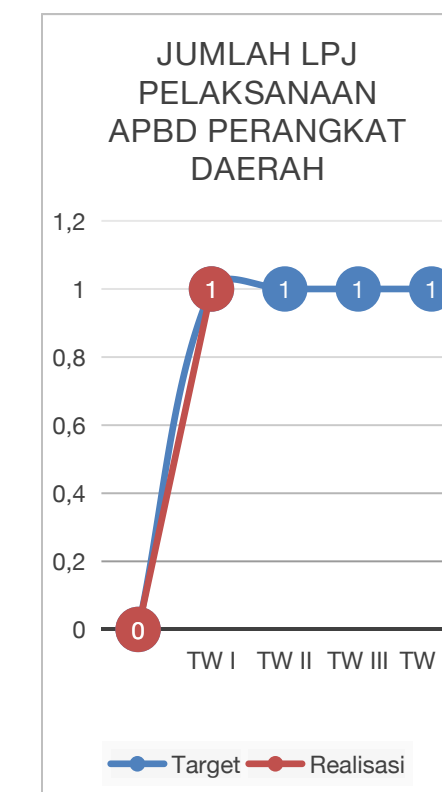
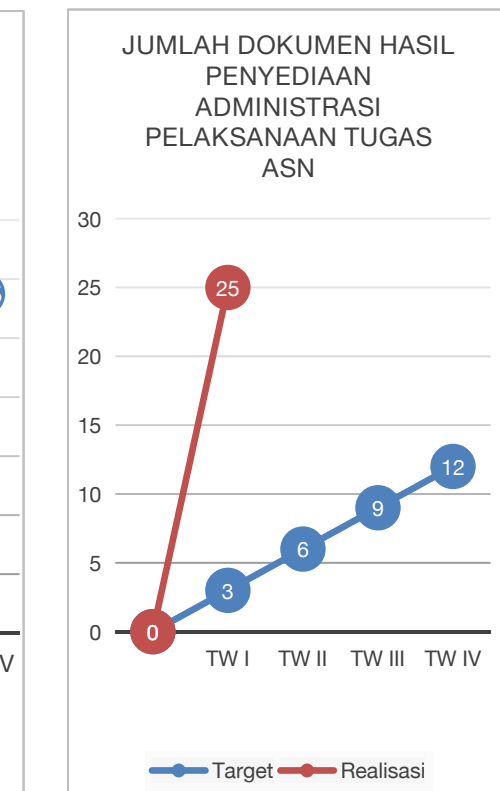
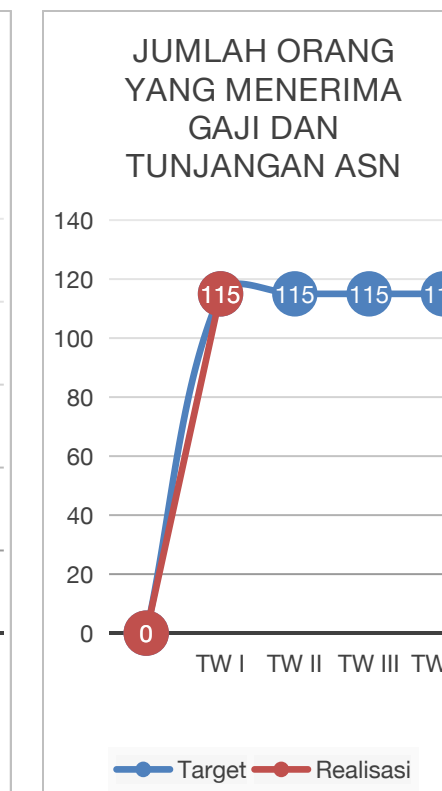
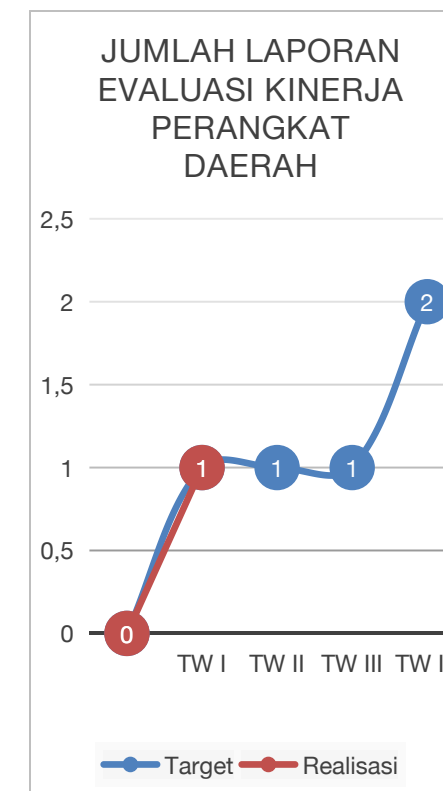
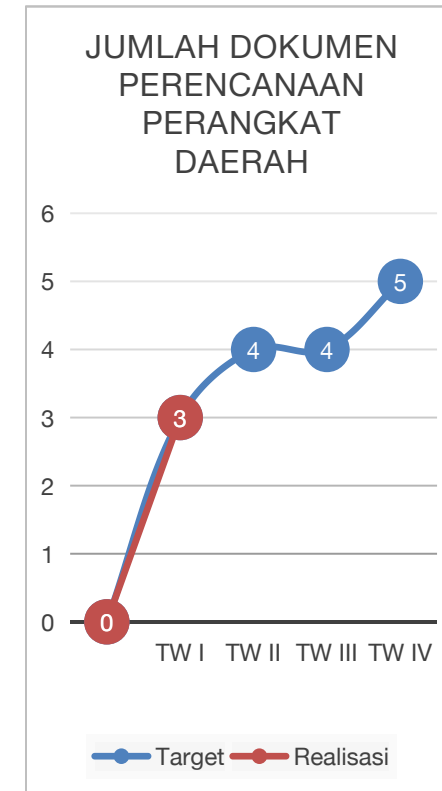
TARGET KEUANGAN

23,43%

REALISASI KEUANGAN

DEVIASI FISIK
-0,20%

DEVIASI KEU
-1%



KINERJA IKP S.D TW I 2024

Rp. 22.140.773.000

15,36%

TARGET FISIK

21,05%

REALISASI FISIK

-0,00%

DEVIASI REAL KEU - REAL FISIK

15,36%

TARGET KEUANGAN

21,05%

REALISASI KEUANGAN

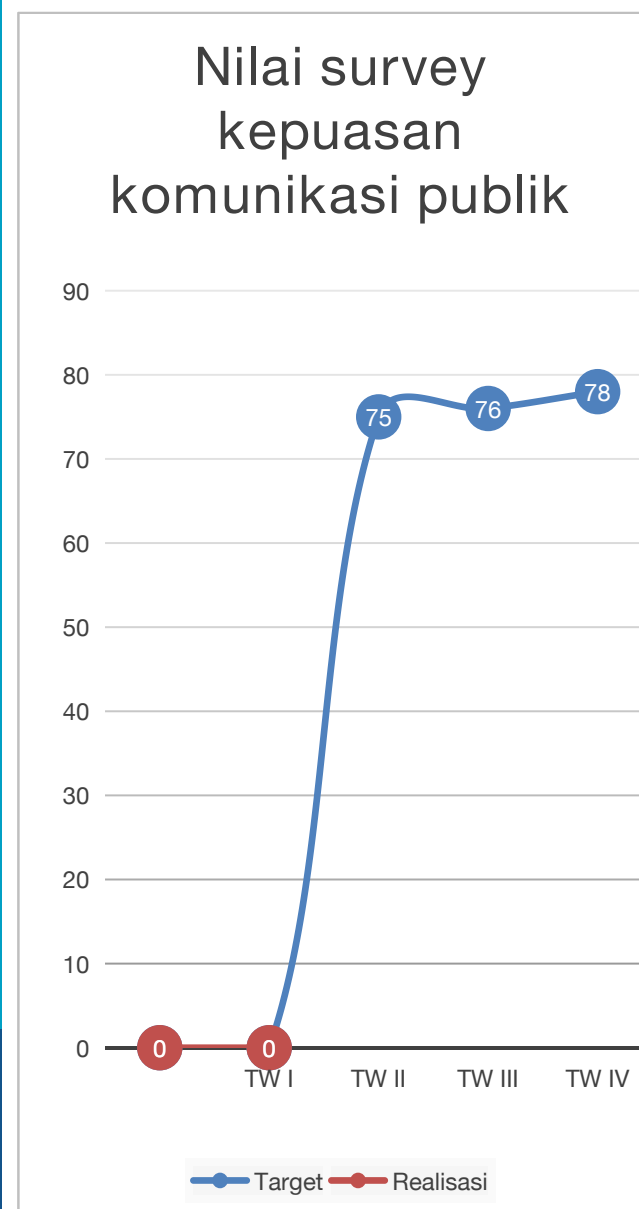
DEVIASI FISIK

+5,68%

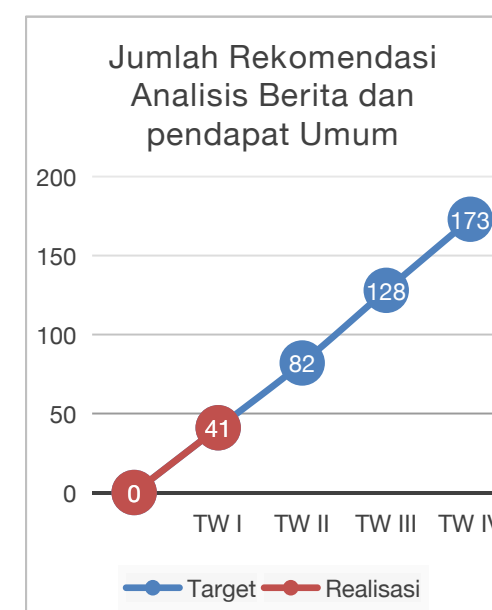
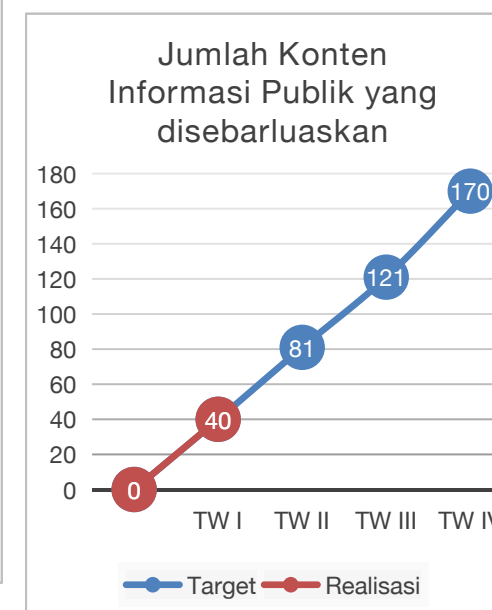
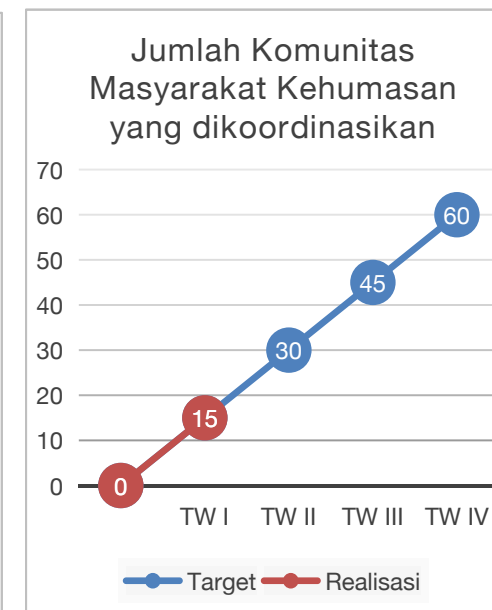
DEVIASI KEU

+5,68%

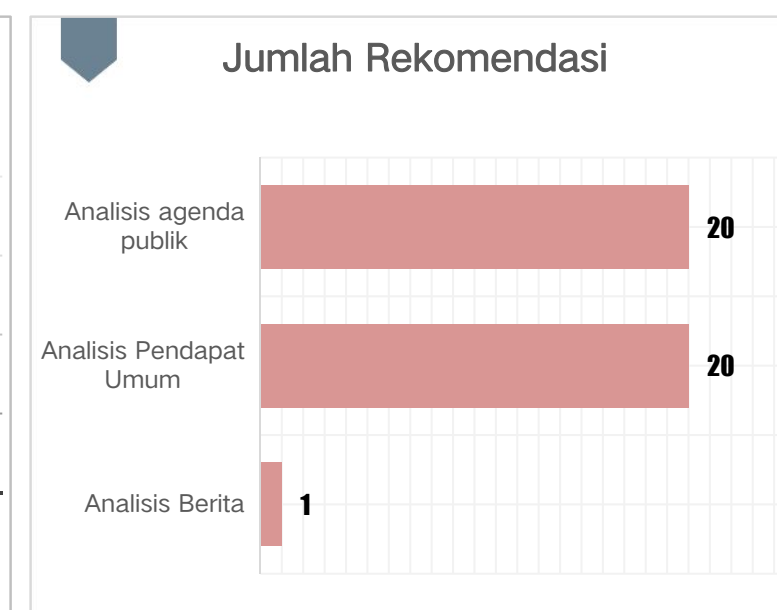
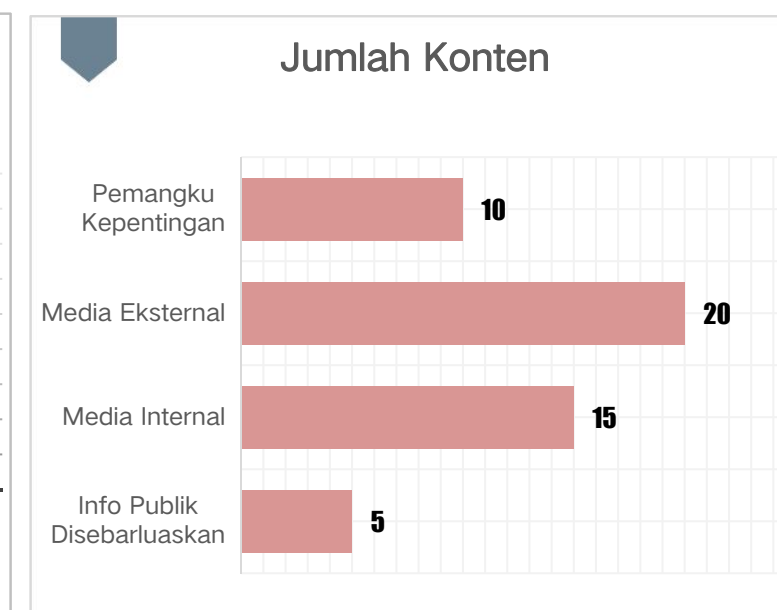
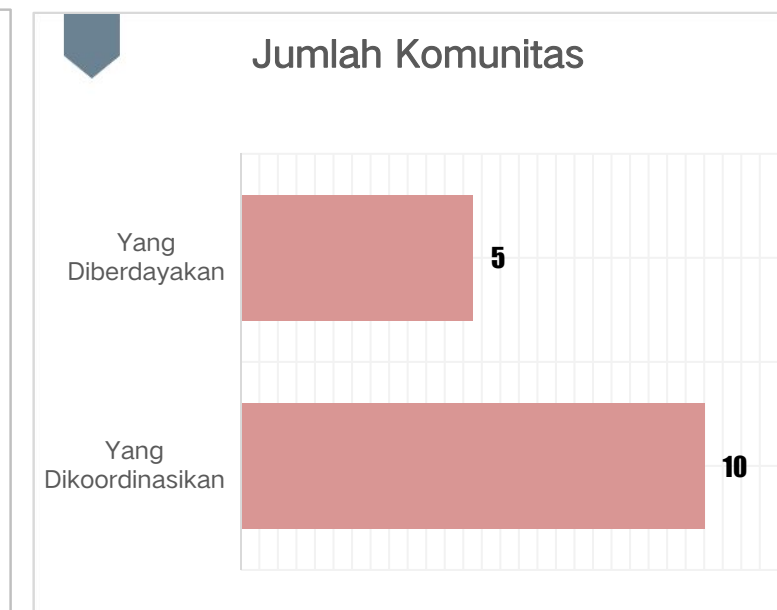
Indikator Program



Indikator Kegiatan



Indikator Sub Kegiatan



KINERJA TIK S.D TW I 2024

Rp. 9.252.779.000

16,39%

TARGET FISIK

17,77%

REALISASI FISIK

-13,26% DEVIASI REAL KEU - REAL FISIK

3,29%

TARGET KEUANGAN

4,51%

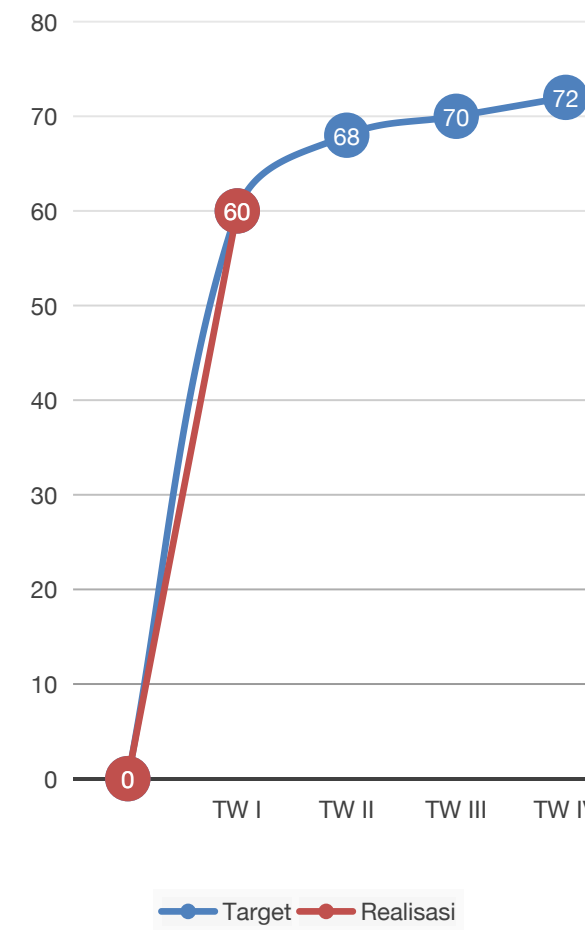
REALISASI KEUANGAN

DEVIASI FISIK
+1,38%

DEVIASI KEU
+1,21%

Indikator Program

Persentase ketersediaan infrastruktur TIK

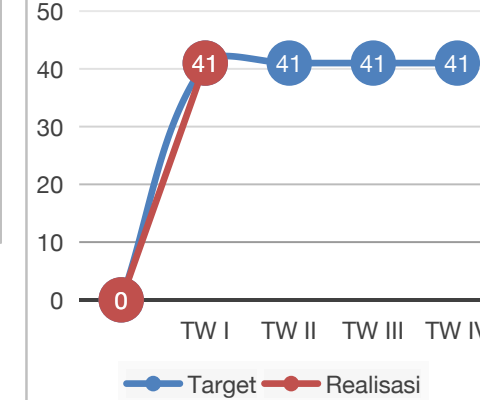


Indikator Kegiatan

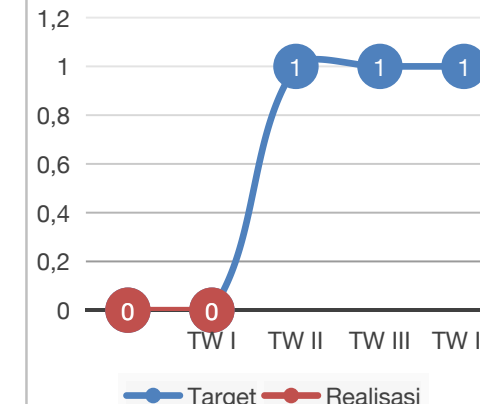
Jumlah Domain dan SubDomain yang Aktif



Jumlah Perangkat Daerah yang terfasilitasi layanan Pusat Data

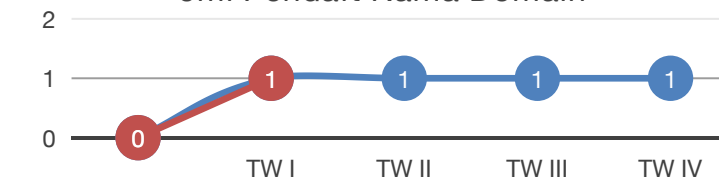


Jumlah regulasi/SOP layanan Infrastruktur TIK

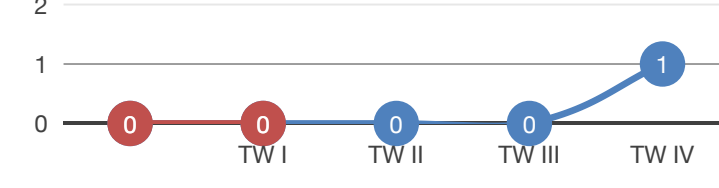


Indikator Sub Kegiatan

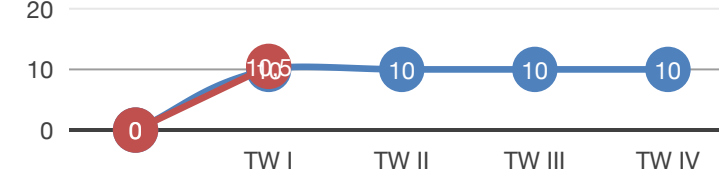
Jml Pendaft Nama Domain



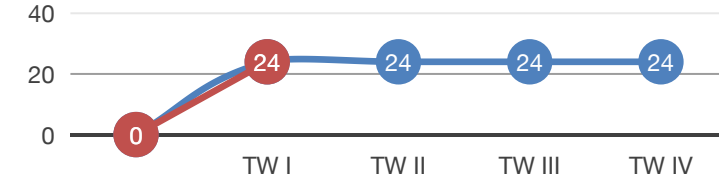
Jml Dok Penatalaksanaan Pengawasan



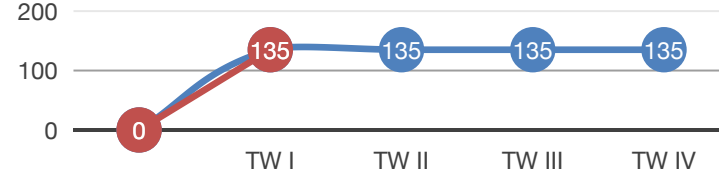
Jml Bandwidth (Gbps)



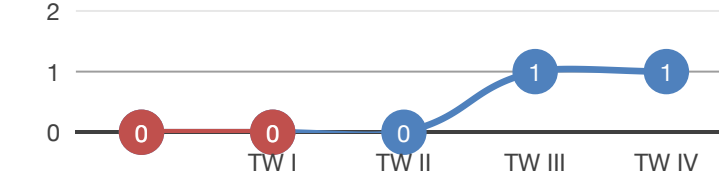
Jml Server



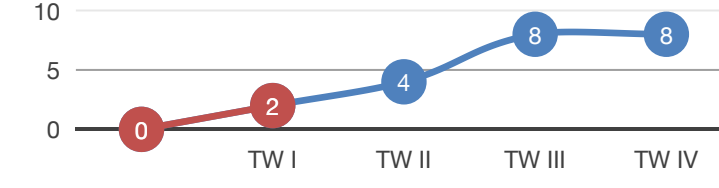
Jml VPS/Cloud



Jml Regulasi/SOP Tersosialisasikan



Jml SDM Pengelola Layanan TIK



KINERJA EGOV S.D TW I 2024

Rp. 4.190.000.000

20,37%

TARGET FISIK

21,56%

REALISASI FISIK

-0,04%

DEVIASI REAL KEU - REAL FISIK

20,38%

TARGET KEUANGAN

21,16%

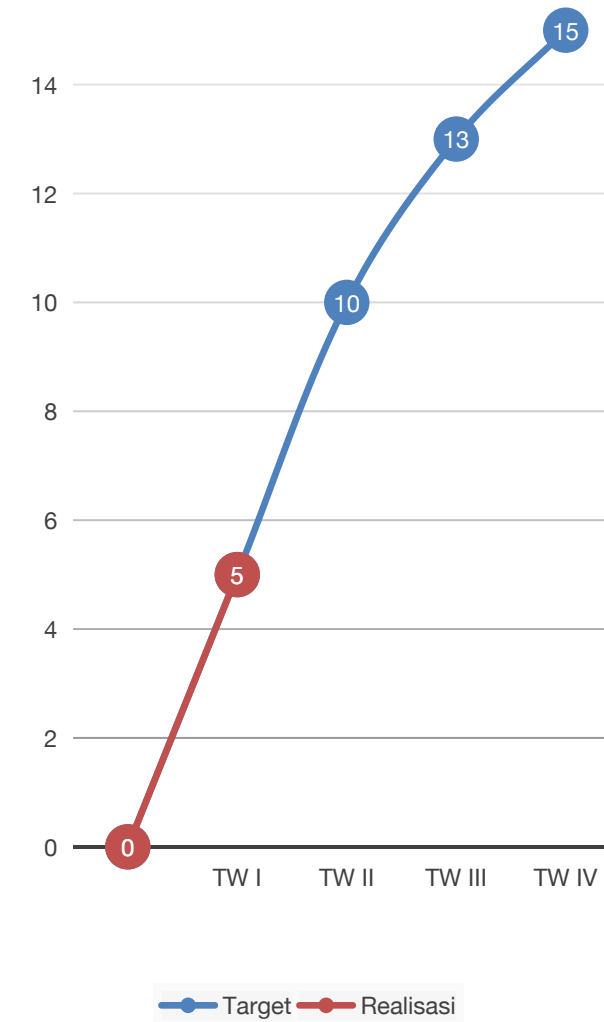
REALISASI KEUANGAN

DEVIASI FISIK
+1,19%

DEVIASI KEU
+0,78%

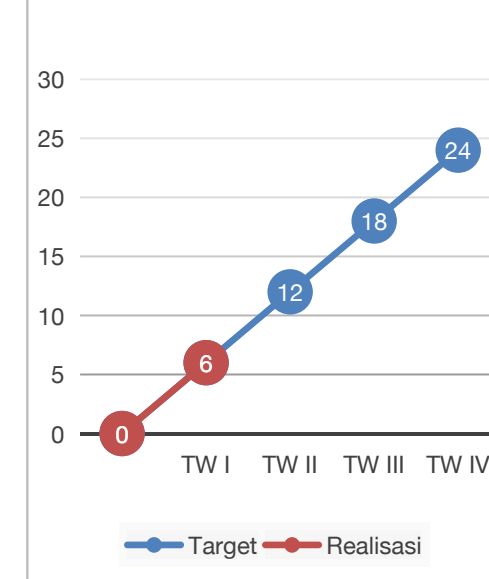
Indikator Program

Persentase layanan pemerintahan berbasis elektronik yang terintegrasi

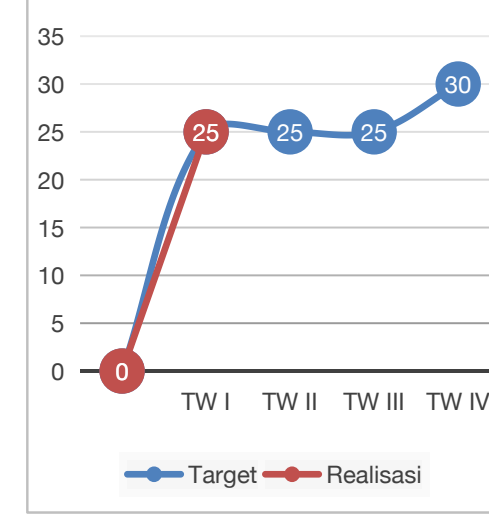


Indikator Kegiatan

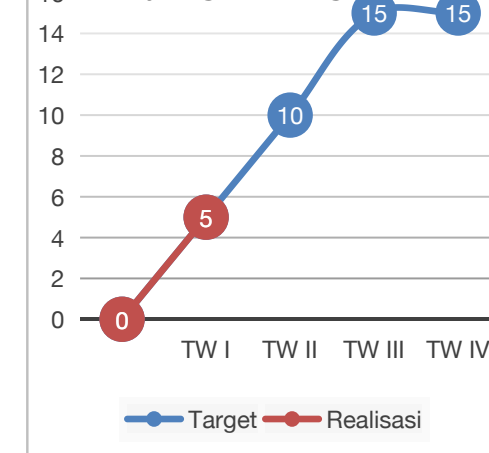
Persentase Aplikasi Umum yang Terkelola



Persentase Dokumen Tata Kelola e-Govt yang diterbitkan

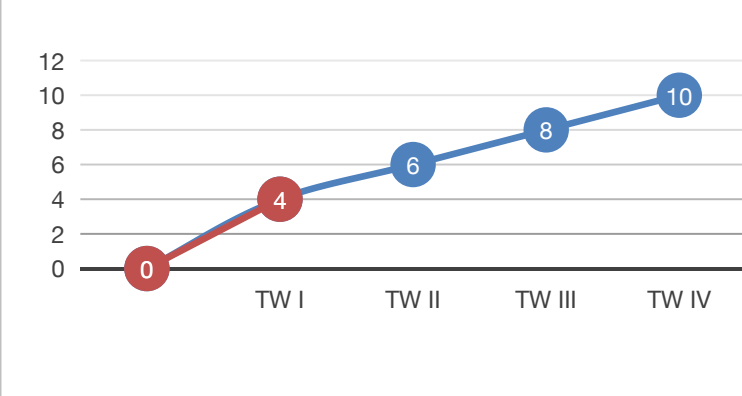


Persentase Penyebarluasan Materi Ekosistem e-Govt yang terintegrasi

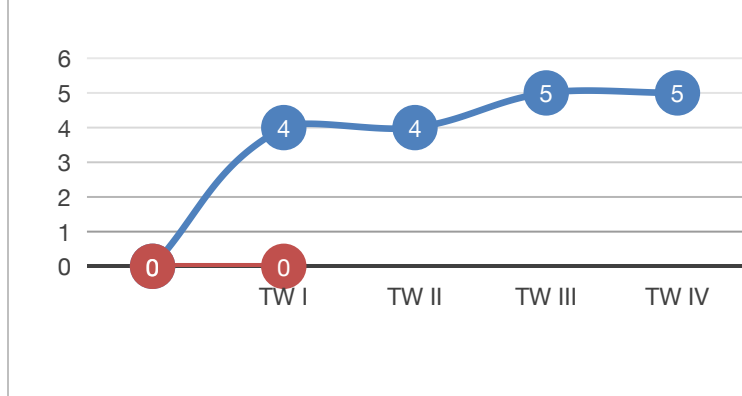


Indikator Sub Kegiatan

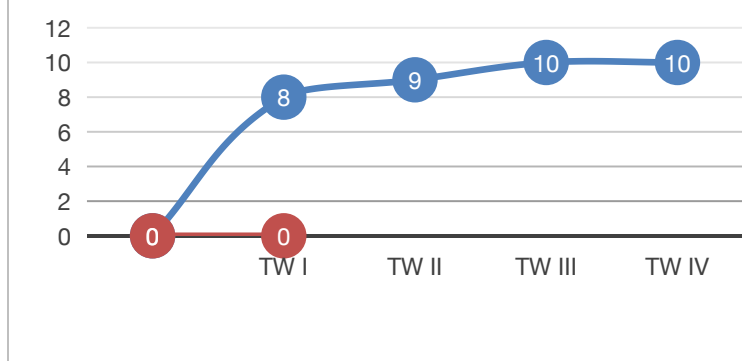
Jml App & Probis SPBE



Jml Dok Tata Kelola TI Yang Terbit



Jml OPD/Instansi Implementasi Smart Province



KINERJA STATISTIK S.D TW I 2024

Rp. 3.640.329.000

16,52%

TARGET FISIK

19,73%

REALISASI FISIK

-1,47%

DEVIASI REAL KEU - REAL FISIK

16,52%

TARGET KEUANGAN

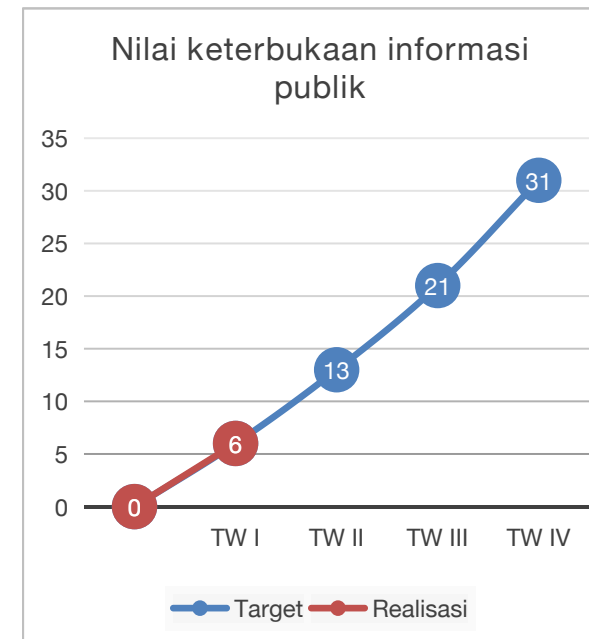
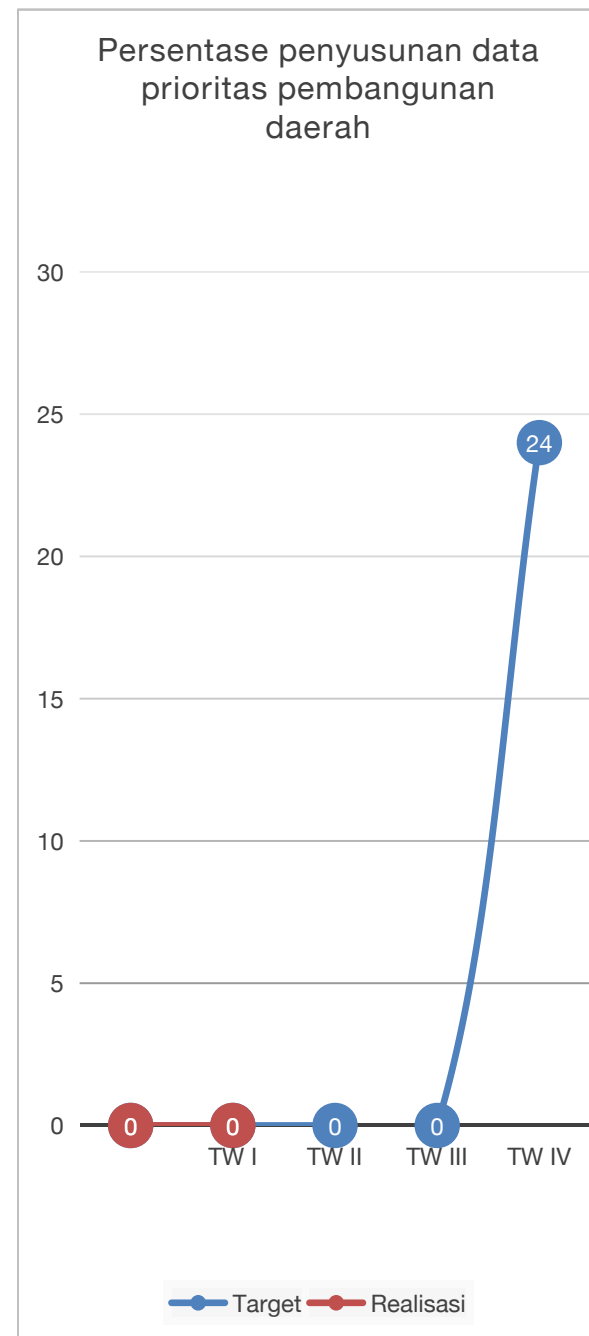
18,26%

REALISASI KEUANGAN

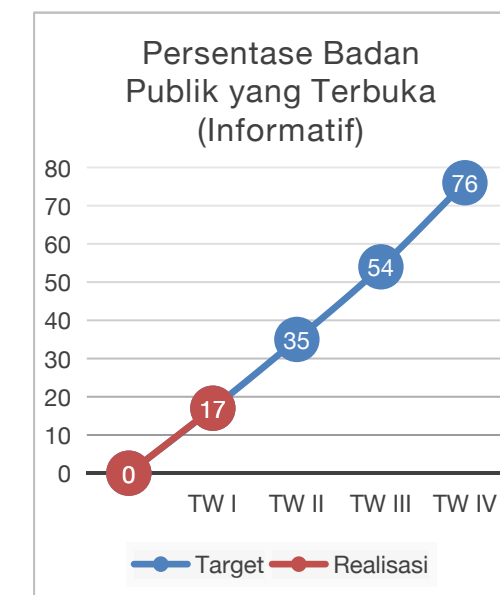
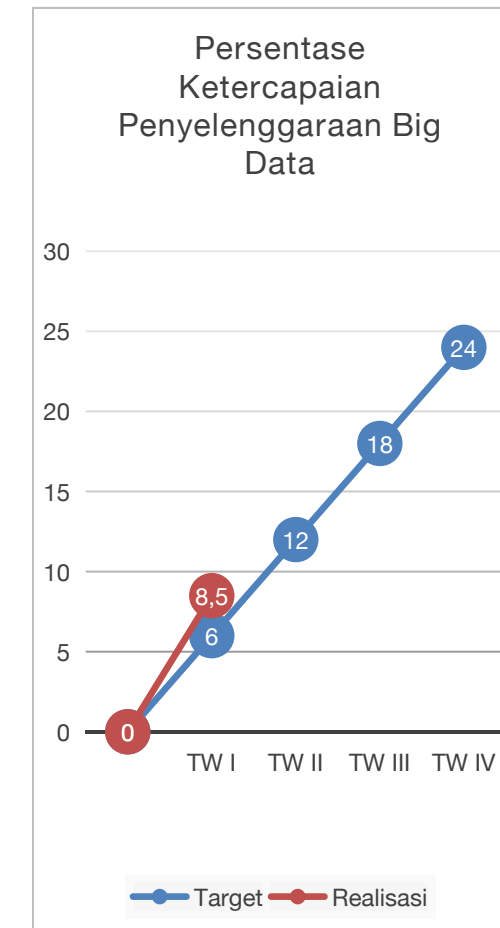
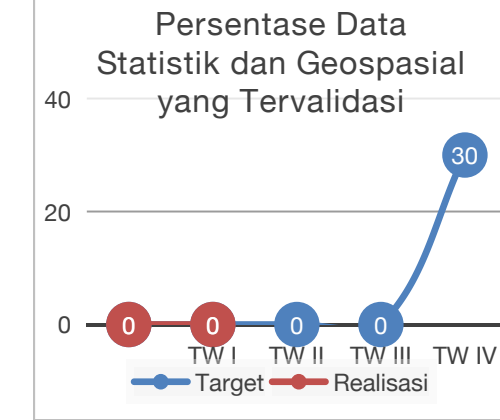
DEVIASI FISIK
+3,22%

DEVIASI KEU
+1,74%

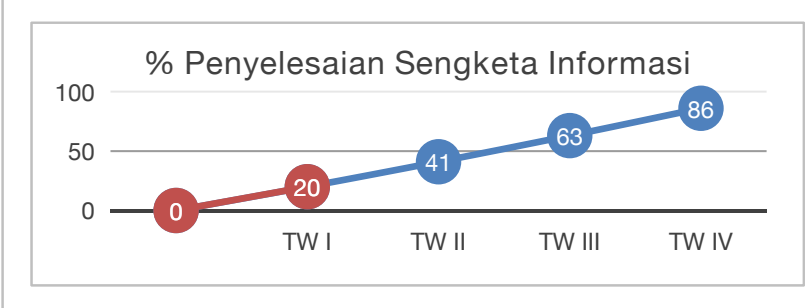
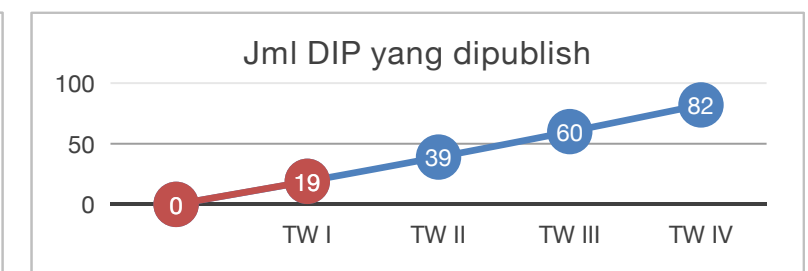
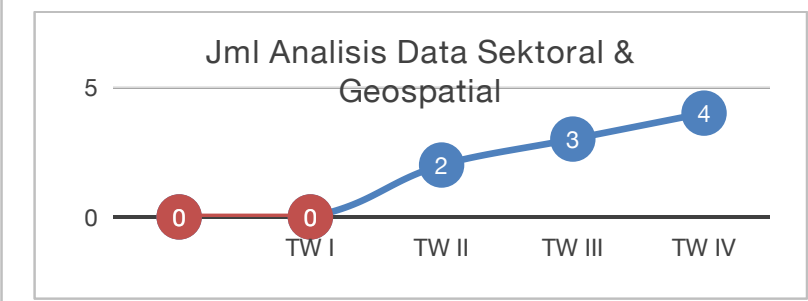
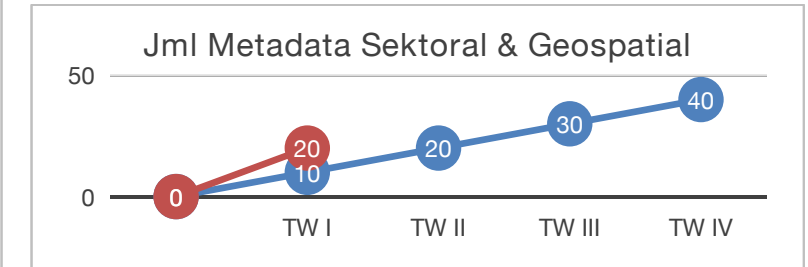
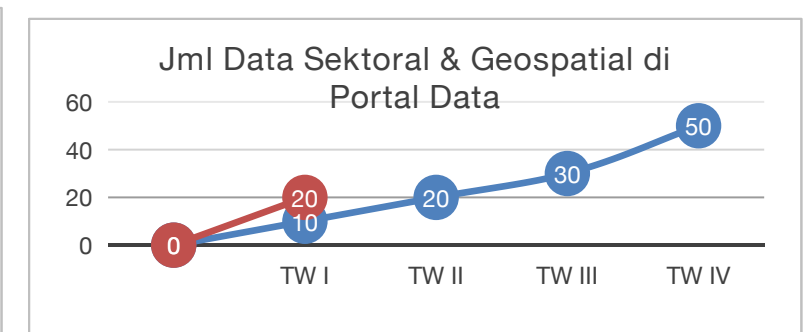
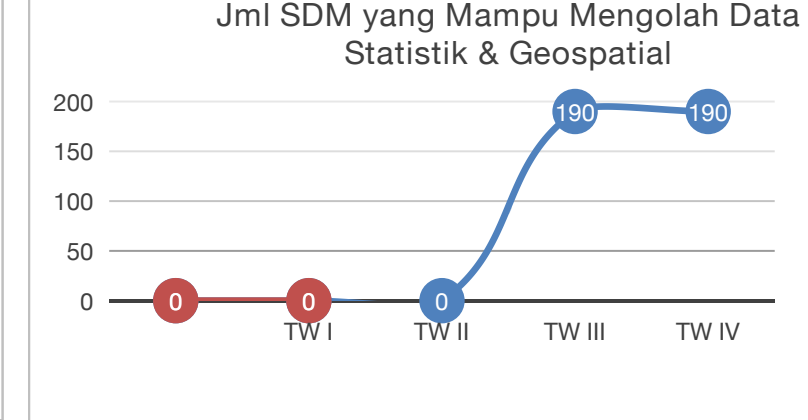
Indikator Program



Indikator Kegiatan



Indikator Sub Kegiatan



KINERJA PDKI S.D TW I 2024

Rp. 2.000.000.000

19,13%

TARGET FISIK

25,33%

REALISASI FISIK

-1,4%

DEVIASI REAL KEU - REAL FISIK

18,02

TARGET KEUANGAN

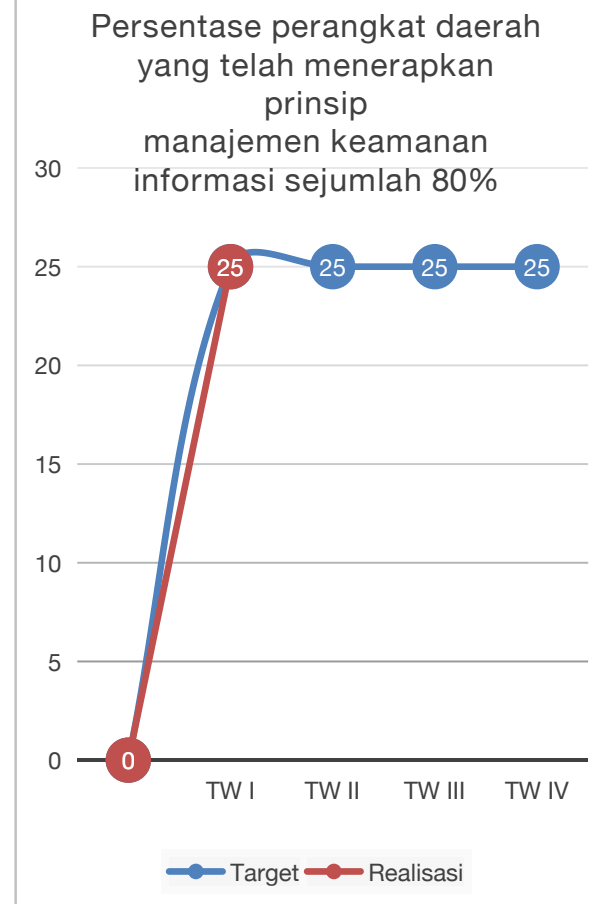
23,38%

REALISASI KEUANGAN

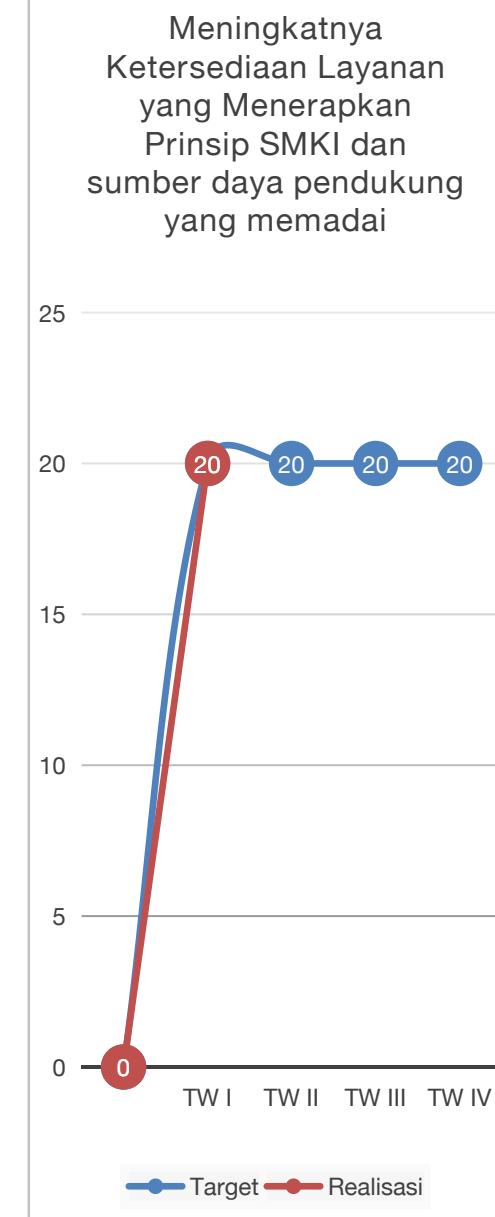
DEVIASI FISIK
+6,19%

DEVIASI KEU
+5,3%

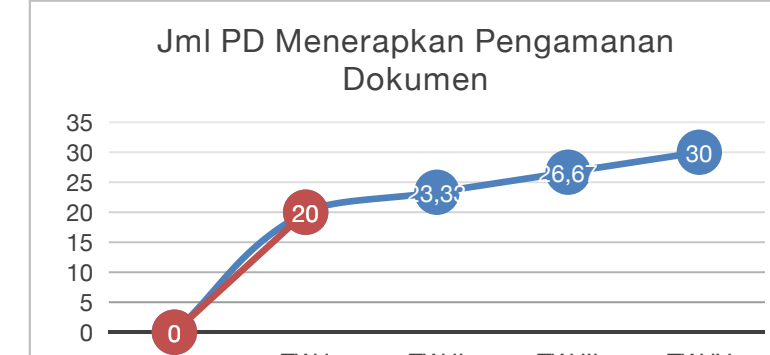
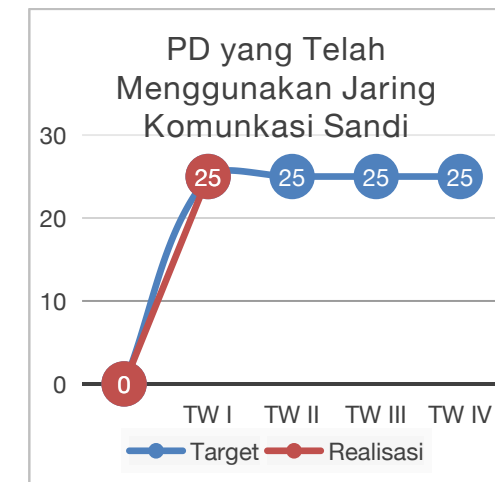
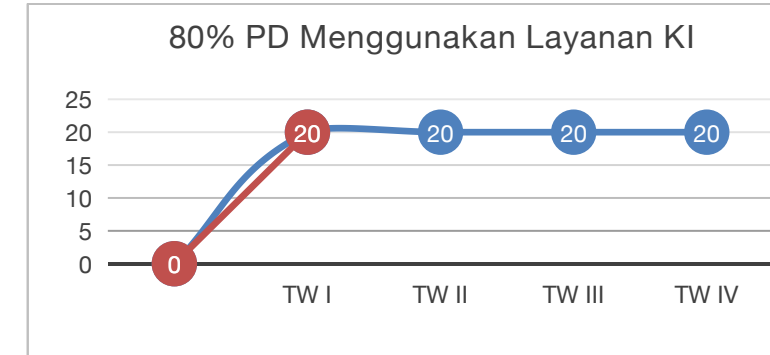
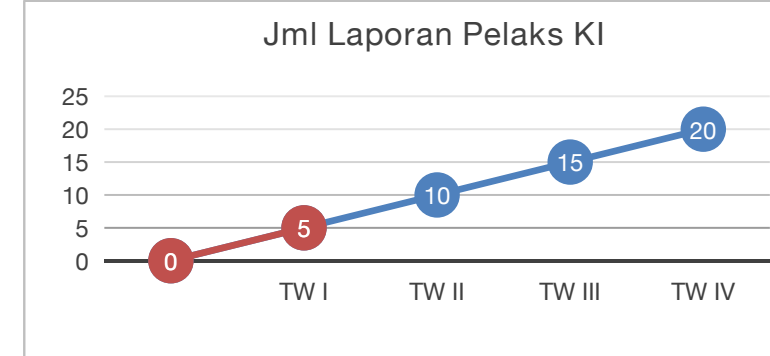
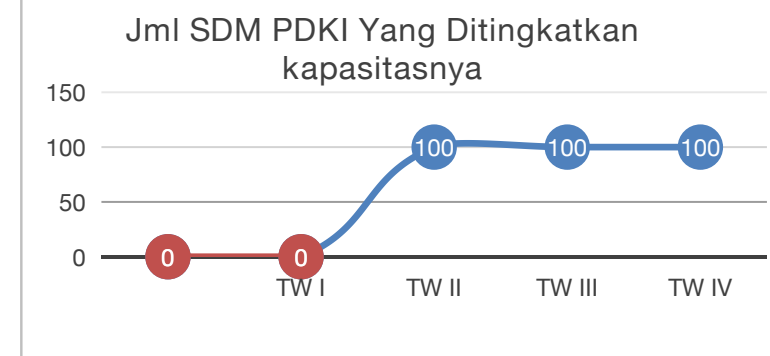
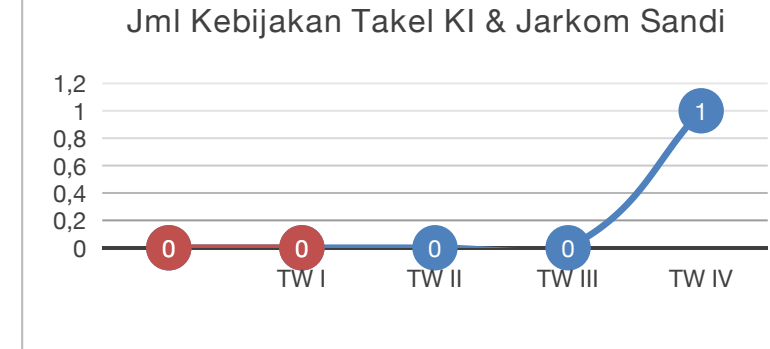
Indikator Program



Indikator Kegiatan

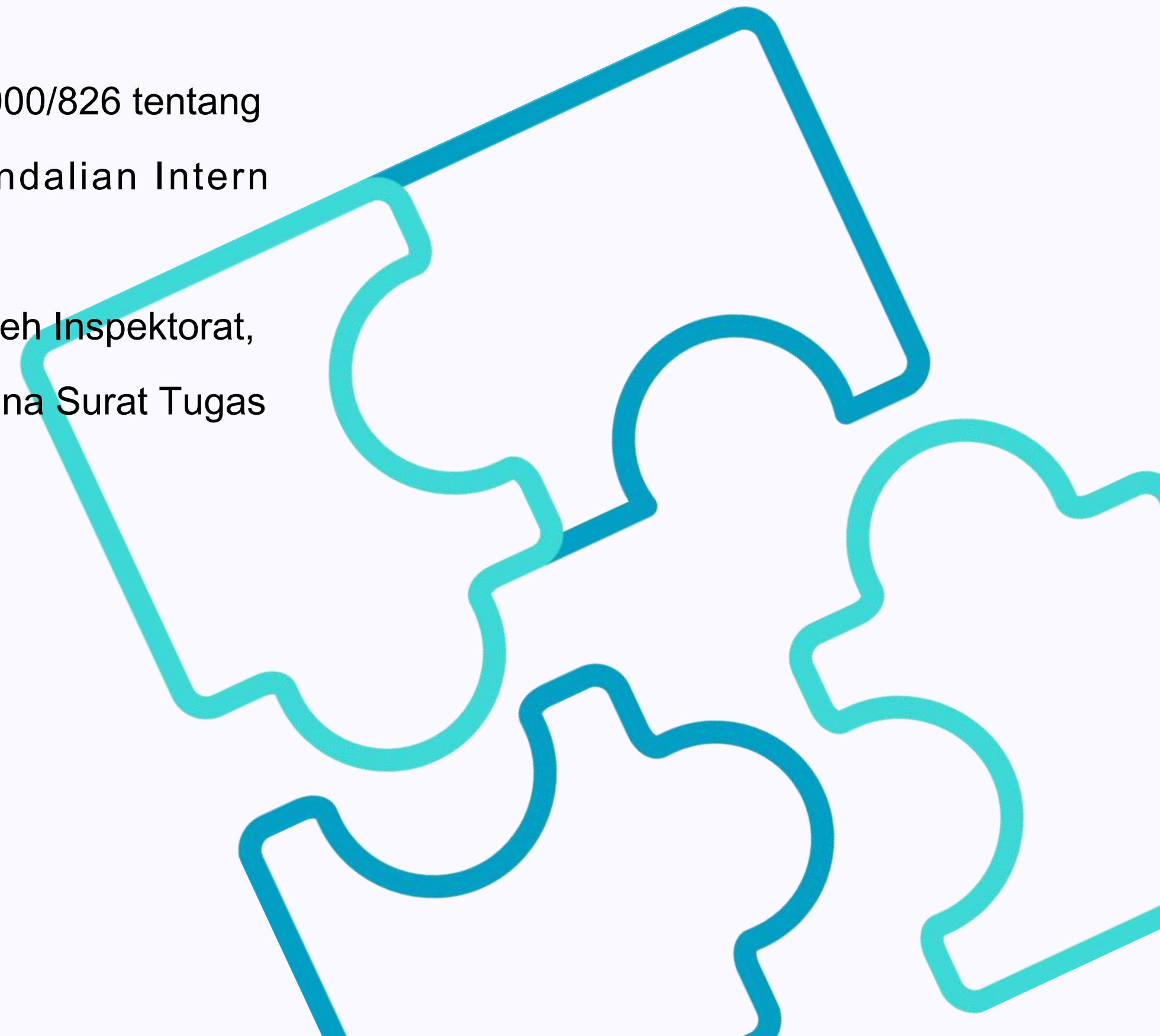


Indikator Sub Kegiatan



Hal-Hal Yang Menjadi Perhatian

- Mempedomani SE SEKDA Prov. Jateng Nomor 000/826 tentang Penilaian Mandiri Maturitas Sistem Pengendalian Intern Pemerintah (SPIP) Terintegrasi Tahun 2024;
- Akan dilakukan evaluasi SAKIP Dinas Kominfo oleh Inspektorat, pada tanggal 3 April s.d 30 April 2024 sebagaimana Surat Tugas Inspektur Nomor 094/158/TU/2024;



TERIMA
KASIH

