

Evaluasi Renja TW II Tahun 2016 RSKD Balikpapan

| No | Kode | Usuran/Bidang Usuran Pemerintahan Daerah dan Program / Kegiatan | Indikator Kinerja Program (Outcome)/Kegiatan (output) | Target RPJMD pada Tahun 2014 s/d 2018 (selama periode RPJMD) | | Realisasi Capaian Kinerja RPJMD s/d Tahun Lalu (Tahun 2015) | | Target Kinerja dan Anggaran RKPD Tahun 2016 | | Realisasi Kinerja Pada Triwulan ... | | | | | | | | Realisasi Capaian Kinerja dan Anggaran RKPD 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RKPD Tahun 2016 (%) | | Realisasi Kinerja dan Anggaran RPJMD s/d Akhir Tahun 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RPJMD s/d Tahun 2016 (%) | | SKPD Penanggung Jawab | Keterangan Program Dalam RPJMD (Pagu) |
|-------------------------------|------|-----------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|---------------------------------------------|-------|-------------------------------------|---------------|---------------|------------|---------------|------------|------------|---------------|--------------------------------------------------|------------|--------------------------------------------------------------------|---------------|-----------------------------------------------------------|-----------------|-------------------------------------------------------------------------|-----|-----------------------|---------------------------------------|
| | | | | K | Rp. | K | Rp. | K | Rp. | I | | II | | III | | IV | | K | Rp. (000) | K | Rp. | K | Rp. (000) | K | Rp. | | |
| | | | | | | | | | | K | Rp. | K | Rp. | K | Rp. | K | Rp. | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | 16 | 17 |
| 1 | 02 | | KESEHATAN | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | RSKD Balikpapan | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | 02 | 01 | Program Pelayanan Administrasi Perkantoran | Meningkatnya Kinerja RS | 19.50 Persen | 49,333,410,000 | 12,727,444,905 | 14.29 | 15,191,512,700 | 2,259,247,058 | 3,406,323,205 | - | - | - | - | 5,665,570,263 | - | - | 18,393,015,168 | - | - | RSKD Balikpapan | 49,333,410,000 | | | |
| | | | 02 | Penyediaan jasa komunikasi sumber daya air dan listrik | Meningkatnya Kelancaran Administrasi Kantor | 60 bulan | 17,777,365,000 | 5,952,213,000 | 12 | 6,050,000,000 | 3 | 1,076,940,063 | 3 | 1,454,484,937 | - | - | 2,531,425,000 | - | 41.84 | 12 | 8,483,638,000 | 20.00 | 47.72 | | - | | |
| | | | 08 | Penyediaan jasa kebersihan kantor | Gedung dan Halaman (54515,29 M2) | 60 bulan | 26,662,450,000 | 5,835,694,088 | 12 | 6,668,812,700 | 3 | 1,023,281,270 | 3 | 1,549,171,905 | - | - | 2,572,453,175 | - | 38.57 | 12 | 8,408,147,263 | 20.00 | 31.54 | | - | | |
| | | | 17 | Penyediaan makanan dan minuman | Makan dan Minuman Olah Raga | 2,950 Orang | 1,531,750,000 | 69,216,000 | 590 | 200,000,000 | - | 590 | 12,425,000 | - | - | 12,425,000 | - | 6.21 | 590 | 81,641,000 | 20.00 | 5.33 | | - | | | |
| | | | 18 | Rapat - rapat koordinasi dan konsultasi ke luar daerah | Laporan Hasil Koordinasi antara pemerintah pusat dan daerah serta antar daerah yang ditindak lanjuti | 5 Dokum | 1,903,445,000 | 274,844,000 | 1 | 445,200,000 | - | 29,528,100 | - | 209,716,637 | - | - | 239,244,737 | - | 53.74 | 1 | 514,088,737 | 20.00 | 27.01 | | - | | |
| | | | 19 | Rapat - rapat koordinasi, pembinaan dan pengawasan ke dalam daerah | Laporan Hasil Koordinasi pembinaan dan pengawasan yg ditindak lanjuti | 5 Dokum | 1,600,000,000 | 549,277,817 | 1 | 1,827,500,000 | - | 129,497,625 | - | 180,524,726 | - | - | 310,022,351 | - | 16.96 | 1 | 869,300,168 | 20.00 | 53.71 | | - | | |
| | | | 30 | Pengamanan aset, kantor dan rumah jabatan | Honorarium tenaga pengaman aset RS | 8 Org | 58,400,000 | 46,200,000 | 1 | - | - | - | - | - | - | - | - | - | - | 4 | 46,200,000 | 50.00 | 79.11 | | - | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | - | 26.22 | | 25.00 | 40.74 | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | 1 | 02 | 02 | Program Peningkatan Sarana dan Prasarana Aparatur | Meningkatnya Kinerja Aparatur | 19.05 Persen | 4,751,663,000 | 92,187,289 | 14.29 | 82,150,000 | 2,395,000 | 17,768,669 | - | - | - | - | 20,163,669 | - | - | 112,350,958 | - | - | RSKD Balikpapan | 4,407,570,000 | | | |
| | | | 02 | Pengadaan Peralatan Gedung Kantor | Gedung Kantor | 215 Unit | 3,844,100,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| | | | 23 | Pemeliharaan rutin/berkala mobil jabatan | Mobil Jabatan | 1 Unit | 187,706,000 | 41,019,034 | 1 | 30,930,000 | 1.00 | 2,395,000 | 1 | 2,050,018 | 1.00 | 4,445,018 | 100.00 | 14.37 | 1.00 | 45,464,052 | 100.00 | 24.22 | | - | | | |
| | | | 24 | Pemeliharaan rutin/berkala kendaraan Operasional | Kendaraan Operasional | 2 Unit | 719,857,000 | 51,168,255 | 2 | 51,220,000 | 2.00 | - | 15,718,651 | 2.00 | 15,718,651 | 100.00 | 30.69 | 2.00 | 66,886,906 | 100.00 | 9.29 | | - | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | 100.00 | 22.53 | | 66.67 | 11.17 | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 1 | 02 | 03 | Program Peningkatan Disiplin Aparatur | Meningkatnya Disiplin Aparatur | 90 Persen | 4,262,600,000 | - | - | 1,063,350,000 | - | - | - | - | - | - | - | - | - | - | - | - | RSKD Balikpapan | 4,185,050,000 | | | |
| | | | 02 | Pengadaan pakaian dinas beserta perlengkapannya | Pakaian PDH | 3842 Stel | 1,902,550,000 | - | - | 333,150,000 | 821 | - | - | - | - | - | 821.00 | - | - | - | - | - | | - | | | |
| | | | | | Pakaian PSH | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| | | | 03 | Pengadaan pakaian kerja lapangan | Pakaian Kerja Lapangan | 4520 Stel | 1,428,250,000 | - | - | 397,050,000 | 821 | - | - | - | - | - | 821.00 | - | - | - | - | - | | - | | | |
| | | | | | Pakaian KORPRI | 821 Stel | 424,850,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| | | | 05 | Pengadaan pakaian khusus hari hari tertentu | Pakaian Batik | - | - | - | - | 333,150,000 | 821 | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| | | | | | Pakaian Olah Raga | 821 Stel | 506,950,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | - | - | | - | - | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Evaluasi Renja TW II Tahun 2016 RSKD Balikpapan

| No | Kode | Usuran/Bidang Usuran Pemerintahan Daerah dan Program / Kegiatan | Indikator Kinerja Program (Outcome)/Kegiatan (output) | Target RPJMD pada Tahun 2014 s/d 2018 (selama periode RPJMD) | | Realisasi Capaian Kinerja RPJMD s/d Tahun Lalu (Tahun 2015) | | Target Kinerja dan Anggaran RKPD Tahun 2016 | | Realisasi Kinerja Pada Triwulan ... | | | | | | | | Realisasi Capaian Kinerja dan Anggaran RKPD 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RKPD Tahun 2016 (%) | | Realisasi Kinerja dan Anggaran RPJMD s/d Akhir Tahun 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RPJMD s/d Tahun 2016 (%) | | SKPD Penanggung Jawab | Keterangan Program Dalam RPJMD) | | | | | | |
|-------------------------------|-------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|-------------------------------------------------------------|---------------|---------------------------------------------|----------------|-------------------------------------|-------------|---------------|-------------|-----|---|----|---------------|--------------------------------------------------|-------|--------------------------------------------------------------------|----------------|-----------------------------------------------------------|-----------|-------------------------------------------------------------------------|-----------------|-----------------------|---------------------------------|--|--|--|--|--|--|
| | | | | K | Rp. | K | Rp. | K | Rp. | I | | II | | III | | IV | | Rp. (000) | | K | Rp. | K | Rp. (000) | K | Rp. | | | | | | | | |
| | | | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | | | | | | | | |
| 4 | 1 02 05 | Program Peningkatan Kapasitas Sumber Daya Aparatur | Rasio Peserta diklat sesuai Kompetensi | 60.00 persen | 20,683,660,000 | 3,122,628,141 | 51.00 | 3,356,000,000 | | 365,438,336 | | 618,709,045 | | - | | | 984,147,381 | | | | 4,106,775,522 | | | | RSKD Balikpapan | 10,977,950,000 | | | | | | | |
| | 1 02 05 03 | Bimbingan teknis implementasi peraturan perundang-undangan | Jumlah peserta pelatihan sesuai kompetensi | 2.478 Org | 20,683,660,000 | 360 | 3,122,628,141 | 468 | 3,356,000,000 | 150 | 365,438,336 | 150 | 618,709,045 | - | - | - | 984,147,381 | - | 29.33 | 360 | 4,106,775,522 | 14.53 | 19.86 | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | - | 29.33 | | | 14.53 | 19.86 | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | 1 02 06 | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan | Nilai Akuntabilitas (LAKIP) | 75(B) Nilai B | 9,763,402,000 | 1,702,979,501 | 72 (B) | 1,228,800,000 | | - | | 83,200,000 | | - | | | 83,200,000 | | | | 1,786,179,501 | | | | RSKD Balikpapan | 6,774,180,000 | | | | | | | |
| | 1 02 06 01 | Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja | Laporan | 90 Dokum | 9,763,402,000 | 15 | 1,702,979,501 | 15 | 1,228,800,000 | 3 | | 3 | 83,200,000 | | | | 83,200,000 | 40.00 | 6.77 | 21.00 | 1,786,179,501 | 23.33 | 18.29 | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | 40.00 | 6.77 | | | 23.33 | 18.29 | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | 1 02 16 | Program upaya kesehatan Masyarakat | Meningkatnya kualitas kesehatan masyarakat | 100.00 persen | 1,423,400,000 | 173,936,287 | 30 | 75,000,000 | | 14,061,987 | | 35,322,827 | | - | | | 49,384,814 | | | | 223,321,101 | | | | RSKD Balikpapan | 1,423,400,000 | | | | | | | |
| | 1 02 16 12 | Peningkatan pelayanan dan penanggulangan masalah kesehatan | Jumlah pasien KDRT dan pasien khusus lainnya | 26 Org | 1,423,400,000 | 24 | 173,936,287 | 10 | 75,000,000 | 3 | 14,061,987 | 15 | 35,322,827 | - | - | - | 49,384,814 | 180 | 65.85 | 42 | 223,321,101 | 161.54 | 15.69 | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | 180 | 65.85 | | | 161.54 | 15.69 | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | 02 03 17 | Program Peningkatan dan Pengembangan Pengelolaan keuangan daerah | Meningkatnya Pengelolaan Keuangan Daerah (OPINI Lapkeuangan Wajar tanpa pengecualian (WTP)) | 95 Persen | 6,096,000,000 | 12 | 1,389,487,501 | 12 | 14,888,050,000 | 3 | | 3 | 416,312,500 | | - | | 416,312,500 | 50 | 2.80 | 18.00 | 1,805,800,001 | 18.95 | 29.62 | RSKD Balikpapan | 6,096,000,000 | | | | | | | | |
| | 02 03 17 21 | Peningkatan manajemen pengelolaan keuangan daerah | Pengelolaan Keuangan | 60 Dokum | 6,096,000,000 | 12 | 1,389,487,501 | 12 | 14,888,050,000 | 3 | | 3 | 416,312,500 | | - | - | 416,312,500 | 50 | 2.80 | 18 | 1,805,800,001 | 30.00 | 29.62 | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | 50 | 2.80 | | | | | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | R | R | | | | | | | | | | | | | | |
| 8 | 1 02 23 | Program Standarisasi Pelayanan Kesehatan | Terstandarisasinya pelayanan RSKD | 100.00 persen | 10,900,000,000 | - | - | 893,890,000 | - | - | | - | - | - | - | - | 143,639,815 | | | | 143,639,815 | | | | RSKD Balikpapan | 12,290,840,000 | | | | | | | |
| | 1 02 23 02 | Evaluasi dan pengembangan standar pelayanan kesehatan | Sertifikat | 5 Sertifikat | 10,450,000,000 | | | 893,890,000 | | | | | 143,639,815 | | - | - | 143,639,815 | - | - | - | 143,639,815 | - | 1.37 | | | | | | | | | | |
| | | 06 | Monitoring, Evaluasi dan Pelaporan Mutu dan Safety Pasien | Laporan Kegiatan | 8 Dokum | 450,000,000 | | | | | | | | | - | - | - | - | - | - | - | - | - | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | - | - | | | - | 0.34 | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 1 02 26 | Program Pengadaan, Peningkatan Sarana dan Prasarana RS/RSJ/RS Paru/RS Mata | Meningkatnya Sarana Prasarana RS | 99 persen | 975,696,969,000 | 30,173,226,880 | 55.64 | 38,083,957,400 | | - | | 7,603,112,454 | | - | | | 7,603,112,454 | | | | 37,776,339,334 | | | | RSKD Balikpapan | 198,720,220,000 | | | | | | | |
| | 1 02 26 01 | Pembangunan Rumah Sakit | Gedung/Dokumen Perencanaan | 48 Gdg/Dok | 382,725,683,000 | 2 | 8,873,267,680 | 2 | | - | - | - | - | - | - | - | - | | | 2 | 8,873,267,680 | 4.17 | 2.32 | | | | | | | | | | |
| | | 21 | Pengadaan Mebelair Rumah Sakit | Dokumen Perencanaan/Unit/Set | Dok 1263 Percl/Unit | 70,895,250,000 | - | - | - | 1,008,807,500 | - | - | - | - | - | - | - | - | | | - | - | - | | | | | | | | | | |

Evaluasi Renja TW II Tahun 2016 RSKD Balikpapan

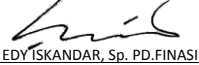
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|-------------------------------|------|-----------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|-----------------|---------------------------------------------|-----------------|-------------------------------------|-----------------|--------|----------------|--------|----------------|-------|---------------|--------------------------------------------------|-----------------|--------------------------------------------------------------------|----------------|-----------------------------------------------------------|-----------------|-------------------------------------------------------------------------|-----------------|-----------------------|--------------------------------|--------|--|--|--|
| | | | | K | Rp. | K | Rp. | K | Rp. | I | | II | | III | | IV | | K | Rp. (000) | K | Rp. | K | Rp. (000) | K | Rp. | | | | | | |
| | | | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | | | | | | |
| 18 | | Pengadaan Alat-Alat Kesehatan Rumah Sakit/Kedokteran Umum | Alat kesehatan | 921 Unit/Set | 415.880.500.000 | 1 | 17.895.216.000 | 615 | 15.360.953.700 | - | - | - | - | - | - | - | 3.616.064.727 | - | 23.54 | 634 | 2.511.280.727 | 68.84 | 5.17 | | | | | | | | |
| 22 | | Pengadaan Perlengkapan Rumah Tangga RS | Peralatan Rumah Tangga | 2038 Set | 104.076.586.000 | 1 | 2.042.596.200 | 2007 | 21.252.046.200 | - | - | - | - | - | - | - | 3.987.047.727 | - | 18.76 | 1 | 6.029.643.927 | 0.05 | 5.79 | | | | | | | | |
| 16 | | Pembangunan pengolahan Air Limbah RS | Pengolahan Limbah | 1 Instalasi | 1.518.950.000 | 1 | 1.362.147.000 | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 1.362.147.000 | 100.00 | 89.68 | | | | | | | | |
| 20 | | Pengadaan Ambulance/Mobil Jenazah | | 2 Unit | 600.000.000 | - | - | - | 462.150.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | - | 21.15 | | | | 28.84 | 17.16 | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | 1 | 02 | 27 | Program Pemeliharaan Sarana dan Prasarana RS/RS/JRS Paru-paru/RS Mata | Terpeliharanya Sarana Dan Prasarana RS | 100.00 persen | 43.065.260.000 | - | 8.829.390.988 | 40.00 | 20.783.583.600 | - | - | - | - | - | 1.992.149.970 | - | - | - | 10.821.540.958 | - | - | RSKD Balikpapan | 31.816.410.000 | | | | | | |
| | | | 01 | Pemeliharaan Rutin/berkala rumah sakit | Gedung | 5 Gedung | 22.031.750.000 | - | 2.381.993.080 | 1 | 10.030.617.600 | - | - | - | - | - | - | - | - | - | 2.381.993.080 | - | 10.81 | | | | | | | | |
| | | | 17 | Pemeliharaan Rutin/berkala alat-alat kesehatan rumah sakit | Peralatan Kesehatan | 617 Unit | 10.200.070.000 | 617 | 4.336.749.441 | 375 | 2.914.150.000 | 25 | 20.350.000 | 50 | 510.207.925 | - | - | 75.00 | 530.557.925 | 20.00 | 18.21 | 75 | 4.867.307.366 | 12.16 | 47.72 | | | | | | |
| | | | 18 | Pemeliharaan rutin berkala Mobil Jenazah/Ambulance | Mobil Ambulance / Jenazah | 52 Unit | 2.433.440.000 | 8 | 254.869.514 | 8 | 195.216.000 | 2 | - | 2 | 56.812.495 | - | - | - | 56.812.495 | - | 29.10 | - | 311.682.009 | - | 12.81 | | | | | | |
| | | | 20 | Pemeliharaan Rutin/berkala Perlengkapan rumah sakit | Peralatan Kesehatan | 721 Unit | 8.400.000.000 | 106 | 1.855.778.953 | 110 | 7.643.600.000 | 10 | 169.702.500 | 25 | 1.235.077.050 | - | - | - | 1.404.779.550 | - | 18.38 | 106 | 3.260.558.503 | 14.70 | 38.82 | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | 5.00 | 16.42 | | | | 6.71 | 27.54 | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | 1 | 02 | 28 | Program kemitraan peningkatan pelayanan kesehatan | Proporsi kelahiran yang ditolong tenaga kesehatan terlatih | 95.00 persen | 3.370.600.000 | - | - | 89.00 | 100.000.000 | - | - | - | - | - | - | - | - | - | - | - | - | RSKD Balikpapan | 3.370.600.000 | | | | | | |
| | | | 05 | Kemitraan peningkatan kualitas dokter dan paramedis | Laporan Kegiatan | 1 Dokum | 3.370.600.000 | - | - | 1 | 100.000.000 | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | - | - | | | | - | - | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | 1 | 02 | 47 | Program peningkatan mutu pelayanan kesehatan BLUD | Indek kepuasan pelanggan | 81.00 persen | 622.252.920.000 | - | 240.289.232.000 | 79.75 | 204.000.000.000 | - | - | - | - | - | - | 109.002.772.437 | - | - | - | 349.292.004.437 | - | - | RSKD Balikpapan | 622.252.920.000 | | | | | |
| | | | 01 | Pelayanan dan pendukung pelayanan | Meningkatnya jumlah kunjungan | 731.034 Kunj | 622.252.920.000 | 108.141 | 240.289.232.000 | 133.144 | 204.000.000.000 | 41.128 | 32.481.736.108 | 43.622 | 76.521.036.329 | - | - | 84.750 | 109.002.772.437 | 63.65 | 53.43 | 192.891 | 349.292.004.437 | 26.39 | 56.13 | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | 63.65 | 53.43 | | | | 26.39 | 56.13 | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 1 | 02 | 57 | Program Peningkatan Pelayanan Publik | Indek kepuasan pelanggan | 81.00 persen | 1.250.000.000 | - | - | 79.75 | 175.000.000 | - | - | - | - | - | - | - | - | - | - | - | - | RSKD Balikpapan | 1.250.000.000 | | | | | | |
| | | | 01 | Penyusunan standar pelayanan publik | Standar Pelayanan Publik | 5 Buku | 250.000.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | |
| | | | 02 | Monitoring, Evaluasi dan pelaporan janji pelayanan | Jumlah Responden | 1.200 Orang | 1.000.000.000 | - | - | 300 | 175.000.000 | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | - | - | | | | - | - | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | 1 | 02 | 58 | Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup | Penilaian Proper Hijau | 5 Sertifik | 3.873.875.000 | - | - | - | 200.000.000 | - | - | - | - | - | - | 127.743.000 | - | - | - | 328.042.000 | - | - | RSKD Balikpapan | 4.514.690.000 | | | | | |

Evaluasi Renja TW II Tahun 2016 RSKD Balikpapan

| No | Kode | Usana/Bidang Usana Pemerintahan Daerah dan Program / Kegiatan | Indikator Kinerja Program (Outcome)Kegiatan (output) | Target RPJMD pada Tahun 2014 s/d 2018 (selama periode RPJMD) | | Realisasi Capaian Kinerja RPJMD s/d Tahun Lalu (Tahun 2015) | | Target Kinerja dan Anggaran RKPD Tahun 2016 | | | | Realisasi Kinerja Pada Triwulan ... | | | | Realisasi Capaian Kinerja dan Anggaran RKPD 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RKPD Tahun 2016 (%) | | Realisasi Kinerja dan Anggaran RPJMD s/d Akhir Tahun 2016 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RPJMD s/d Tahun 2016 (%) | | SKPD Penanggung Jawab | Keterangan Program Dalam RPJMD) | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|------|---------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------|-----------|-------------------------------------------------------------|-----|---------------------------------------------|-------|-------------|-------|-------------------------------------|-------|----|-------------|--------------------------------------------------|-----------|--------------------------------------------------------------------|-----|-----------------------------------------------------------|-----------|-------------------------------------------------------------------------|--------|-----------------------|---------------------------------|----|-------------|-------|------|----|-------------|----------------|-------|----------------|--|---------------|--|---------------|--|---------------|----|--|--|--|--|--|--|--|--|--|--|
| | | | | K | Rp. | K | Rp. | I | | II | | III | | IV | | K | Rp. (000) | K | Rp. | K | Rp. (000) | K | Rp. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 5 | | | | 6 | | | | 7 | | | | 8 | | | | 9 | | | | | | 10 | | | | 11 | | | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | | | | 6 | | | | 7 | | | | 8 | | | | 9 | | | | 10 | | | | 11 | | | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | 16 | 17 | | | | | | | | | | |
| | | 01 | Peningkatan Peringkat Kinerja Perusahaan (Proper) | Lapaoran Pemantauan Kualitas Lingkungan | 6 Dokum | 600,000,000 | - | 135,720,200 | 1 | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - | 135,720,200 | - | 22,62 | | | | | | | | | | | | | | | | | | |
| | | 02 | Pengelolaan B3 dan Limbah B3 | Sampah B3 | 54,750 Kg | 3,273,875,000 | - | 64,578,800 | 5,000 | 200,000,000 | 1,754 | | 4,297 | | 127,743,000 | - | - | - | - | 6,051 | | 127,743,000 | 121.02 | 63.87 | 6,051 | | 192,321,800 | 11.05 | 5.87 | | | | | | | | | | | | | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | 60.51 | 31.94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Balikpapan, 18 Juli 2016

Disusun
PEMROV KALTIM
DIREKTUR RSUD Dr. KANUJOSO DJATIWIWOWO


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