

Perhitungan Realisasi dan Target
Program Pembangunan Prasarana dan Fasilitas Perhubungan

| Uraian | Kondisi Awal (s.d 2015) | Target | | | | | | Target 2016 s.d 2021 | Kondisi Akhir Periode 2021 | Persentas e (Hasil Program) | Persentase Rencana Pencapaian Target | | | | | |
|---------------------------|-----------------------------|--------|------|------|------|------|------|----------------------------|-------------------------------------|-----------------------------------|--------------------------------------|--------|--------|--------|--------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Pos Jaga Bidang Darat | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 3 | 11,54% | 0 | 0 | 0 | 1 | 2 | 3 |
| Fasilitas Penunjang Udara | 0 | 0 | 3 | 9 | 1 | 1 | 1 | 15 | 15 | 57,69% | 0 | 3 | 12 | 13 | 14 | 15 |
| Dokumen Peerncanaan | 0 | 0 | 0 | 3 | 3 | 2 | 0 | 8 | 8 | 30,77% | 0 | 0 | 3 | 6 | 8 | 8 |
| Jumlah | | 0 | 3 | 12 | 5 | 4 | 2 | 26 | 26 | 100% | 0 | 3 | 15 | 20 | 24 | 26 |
| | | | | | | | | | | | 0,00% | 11,54% | 57,69% | 76,92% | 92,31% | 100% |

Indikator : Persentase Prasarana dan Fasilitas Perhubungan yang tersedia

Rumus = $\left(\frac{\text{Jumlah Prasarana dan Fasilitas Perhubungan sampai dgn Tahun - n}}{\text{Jumlah Prasarana dan Fasilitas Perhubungan sampai dgn akhir periode renstra}} \right) * 100 \%$

Perhitungan Realisasi dan Target
Program Rehabilitasi dan Pemeliharaan Prasarana dan Fasilitas LLAJ

| Uraian | Kondisi Awal (s.d 2015) | Target | | | | | | Target 2016 s.d 2021 | Kondisi Akhir Periode 2021 | Persentas e (Hasil Program) | Persentase Rencana Pencapaian Target | | | | | |
|-----------|-----------------------------|--------|------|------|------|------|------|----------------------------|-------------------------------------|-----------------------------------|--------------------------------------|-------|-------|------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Alat Uji | 0 | 0 | 0 | 0 | 3 | 5 | 5 | 13 | 13 | 52,00% | 0 | 0 | 0 | 3 | 5 | 5 |
| Balai Uji | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 6 | 6 | 24,00% | 0 | 0 | 0 | 2 | 2 | 2 |
| Terminal | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 6 | 6 | 24,00% | 0 | 0 | 0 | 2 | 2 | 2 |
| Jumlah | | 0 | 0 | 0 | 7 | 9 | 9 | 25 | 25 | 100% | 0 | 0 | 0 | 7 | 9 | 9 |
| | | | | | | | | | | | 0,00% | 0,00% | 0,00% | 100% | 100% | 100% |

Indikator :

Persentase Prasarana dan Fasilitas LLAJ dalam kondisi baik

Rumus =

(Jumlah prasarana dan fasilitas LLAJ yang direhab-dipelihara / Jumlah prasarana dan fasilitas LLAJ yang ada) * 100 %

Perhitungan Realisasi dan Target
Program Peningkatan Pelayanan Angkutan

| Uraian | Kondisi Awal s.d 2015) | Target | | | | | | Persentase Rencana Pencapaian Target | | | | | |
|----------------------------------|---------------------------|--------|------|------|------|------|------|--------------------------------------|--------|--------|--------|--------|-------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Pelanggaran Angkutan Umum/Barang | 309 | 149 | 227 | 193 | 164 | 139 | 118 | 13,45% | 19,52% | 15,80% | 12,79% | 10,35% | 8,38% |
| Angkutan Umum/Barang | 1055 | 1108 | 1163 | 1221 | 1282 | 1346 | 1414 | | | | | | |
| Jumlah | | 1257 | 1390 | 1414 | 1446 | 1486 | 1532 | | | | | | |

Indikator : **Persentase penurunan pelanggaran angkutan umum dan jalan**

Rumus Capaian Program : **jumlah pengendalian pelanggaran angkutan umum/ jumlah angkutan umum-
barang**

Perhitungan Realisasi dan Target
Program Pembangunan Sarana dan Prasarana Perhubungan

| Uraian | Kondisi Awal (s.d 2015) | Target | | | | | | Target 2016 s.d 2021 | Kondisi Akhir Periode 2021 | Persentase (Hasil Program) | Persentase Rencana Pencapaian Target | | | | | |
|-------------------|-----------------------------|--------|------|------|------|------|------|-------------------------|-------------------------------------|-------------------------------|--------------------------------------|--------|--------|--------|---------|---------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Dermaga | 1 | 0 | 0 | 0 | 2 | 1 | 0 | 4 | 4 | 31% | 1 | 1 | 1 | 3 | 4 | 4 |
| Pembangunan Halte | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 4 | 4 | 31% | 0 | 0 | 0 | 2 | 4 | 4 |
| Terminal | 2 | 0 | 0 | 0 | 2 | 1 | 0 | 5 | 5 | 38% | 2 | 2 | 2 | 4 | 5 | 5 |
| Jumlah | 3 | 0 | 0 | 0 | 6 | 4 | 0 | 13 | 13 | 100% | 3 | 3 | 3 | 9 | 13 | 13 |
| 0,23076923 | | | | | | | | | | | 23,08% | 23,08% | 23,08% | 69,23% | 100,00% | 100,00% |
| | | | | | | | | | | | 52,94% 76,47% 100,00% | | | | | |

Indikator :
Rumus Capaian Program :

Persentase sarana dan prasarana perhubungan yang terbangun
(Jumlah sarana dan prasarana perhubungan yang terbangun
pada tahun - n / Jumlah sarana dan prasarana perhubungan yang
terbangun sampai dgn akhir tahun renstra) * 100 %

Perhitungan Realisasi dan Target
Program Pengendalian dan Pengamanan Lalu Lintas

| Uraian | Kondisi Awal | Target | | | | | | Kondisi Akhir Periode 2021 | Persentase (Hasil Program) | % Hasil Kegiatan 2016 | % Hasil Kegiatan 2017 | % Hasil Kegiatan 2018 | % Hasil Kegiatan 2019 | % Hasil Kegiatan 2020 | % Hasil Kegiatan 2020 |
|-----------------------------|--------------|--------|------|------|------|------|------|----------------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | | | | | | |
| Rambu Lalu Lintas (Buah) | 424 | 84 | 348 | 225 | 259 | 298 | 343 | 1981 | 90,87 | 508 | 856 | 1081 | 1340 | 1638 | 1981 |
| Pagar Pengaman Jalan (Unit) | 30 | 0 | 4 | 3 | 4 | 4 | 4 | 49 | 2,25 | 30 | 34 | 37 | 41 | 45 | 49 |
| PJU | 0 | 0 | 0 | 0 | 50 | 50 | 50 | 150 | 6,88 | 0 | 0 | 0 | 50 | 100 | 150 |
| Jumlah | 454 | 84 | 352 | 228 | 313 | 352 | 397 | 2180 | 100,00 | 538 | 890 | 1118 | 1431 | 1783 | 2180 |
| | | | | | | | | | | 24,68% | 40,83% | 51,28% | 65,64% | 81,79% | 100,00% |

Indikator : Persentase fasilitas keselamatan lalu lintas yang terpasang
Rumus : (jumlah fasilitas keselamatan yang terpasang di tahun-n / jumlah fasilitas kesematan sampai akhir periode renstra) * 100

| Uraian | Kondisi Awal | Target | | | | | | Kondisi Akhir | Persentase (Hasil | % Hasil | % Hasil | % Hasil | % Hasil | % Hasil | % Hasil |
|-----------------------------|--------------|--------|-------|------|------|-------|-------|---------------|-------------------|---------|---------|---------|---------|---------|---------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | | | | | | | |
| Marka Jalan (M') | 35443 | 5000 | 10000 | 6200 | 9400 | 10500 | 11800 | 88343 | 58895,33 | 40443 | 50443 | 56643 | 66043 | 76543 | 88343 |
| Rambu Lalu Lintas (Buah) | 424 | 84 | 348 | 225 | 259 | 298 | 343 | 1981 | 90,87 | 508 | 856 | 1081 | 1340 | 1638 | 1981 |
| Pagar Pengaman Jalan (Unit) | 30 | 0 | 4 | 3 | 4 | 4 | 4 | 49 | 2,25 | 30 | 34 | 37 | 41 | 45 | 49 |
| PJU | 0 | 0 | 0 | 0 | 50 | 50 | 50 | 150 | 6,88 | 0 | 0 | 0 | 50 | 100 | 150 |
| Jumlah | 454 | 84 | 352 | 228 | 313 | 352 | 397 | 2180 | 100,00 | 538 | 890 | 1118 | 1431 | 1783 | 2180 |
| | | | | | | | | | | 24,68% | 40,83% | 51,28% | 65,64% | 81,79% | 100,00% |

Perhitungan Realisasi dan Target
Program Peningkatan Kelaikan Pengoperasian Kendaraan Bermotor

| Uraian | Kondisi Awal (s.d 2015) | Target | | | | | | Kondisi Akhir Periode | Persentase Rencana Pencapaian Target | | | | | |
|----------------------|----------------------------|--------|------|------|------|------|------|--------------------------|--------------------------------------|--------|--------|--------|--------|--------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Kendaraan Laik Jalan | 5916 | 4099 | 2694 | 3368 | 4209 | 5262 | 6577 | 6577 | 58,27% | 36,64% | 42,48% | 49,36% | 57,49% | 67,09% |
| Kendaraan Wajib Uji | 4099 | 7034 | 7353 | 7928 | 8528 | 9153 | 9803 | 9803 | | | | | | |
| Jumlah | | | | | | | | 16380 | | | | | | |

Indikator : **Persentase angkutan yang memenuhi laik jalan**
Rumus Capaian Program : **(Jumlah kendaraan laik jalan / Jumlah kendaraan wajib uji) * 100 %**