

Sanitation Infrastructure Enhancement Grants

Stage 1 – Verification

TECHNICAL REPORT



Indonesia
Infrastructure Initiative

SANITATION INFRASTRUCTURE ENHANCEMENT GRANTS

Stage 1 - Verification

TECHNICAL REPORT

June 2011

INDONESIA INFRASTRUCTURE INITIATIVE

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PT. Multi Tehniktama Prakarsa

Jakarta, June 2011

Juli Hartono

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ABBREVIATIONS

APBD	: Anggaran Pendapatan dan Belanja Daerah (Regional Income and Expenditure Budget)
APBN	: Anggaran Pendapatan dan Belanja Negara (National Income and Expenditure Budget)
AMDAL	: Analisis Mengenai Dampak Lingkungan (Environment Impact Assessment)
CPMU	: Central Project Management Unit
CSS	: City Sanitation Strategy
DAK	: Dana Alokasi Khusus (Special Allocation Fund)
DAU	: Dana Alokasi Umum (General Allocation Fund)
DED	: Detailed Engineering Design
DPA	: Dokumen Pelaksanaan Anggaran (Budget Implementation Document)
DCK	: Direktorat Jenderal Cipta Karya (Kementerian Pekerjaan Umum) (Directorate General of Human Settlements)
FY	: Financial Year
GF	: Grant Fund
IEG	: Infrastructure Enhancement Grant
IPAL	: Instalasi Pengelolaan Air Limbah (Waste Water Treatment Plant)
IPLT	: Instalasi Pengelolaan Lumpur Tinja (Sewage Treatment Plant)
LG	: Local Government
NPPH	: Naskah Perjanjian Penerusan Hibah (Sumber Hibah Luar Negeri)
M	: Milyar (Billion)
MF	: Matching Fund
NGO	: Non Government Organisation
OBA	: Output Based Assistant
P2S	: Program Hibah Daerah Percepatan Pembangunan Sanitasi (Grant Program for the Enhancement of Sanitation Infrastructure)
PIU	: Project Implementation Unit
PPMU	: Provincial Project Management Unit
PMM	: Project Management Manual
PHBS	: Perilaku Hidup Bersih Sehat
RKA-SKPD	: Rencana Kerja Anggaran – Satuan Kerja Pemerintah Daerah
RPIJM	: Rencana Program Investasi Jangka Menengah

Sanimas	: Sanitasi untuk Masyarakat. (Community Sanitation)
SPM	: Surat Perintah Membayar (Dinas) (Payment Authorisation Order)
SP2D	: Surat Perintah Pencairan Dana (DKU) (Funds Disbursement Order)
SK	: Surat Keputusan (decree)
SKPD	: Satuan Kerja Pemerintah Daerah (local government project work unit)
SSK	: Strategi Sanitasi Kota (City Sanitation Strategy)
TA	: Technical Assistance
TPA	: Tempat Pembuangan Akhir (Solid Waste Final Disposal Site)
TPS	: Tempat Pembuangan Sementara (temporary storage site)
UKL/UPL	: Pemantauan Lingkungan/Pengelolaan Lingkungan (environmental mitigation Management/Monitoring Efforts)

CHAPTER 1: INTRODUCTION

The Indonesia Infrastructure Initiative (IndII) has allocated up to AU\$6 million to be applied towards Sanitation Infrastructure Enhancement Grants or IEGs. The IEGs are intended to enhance the efficiency and service delivery of existing infrastructure. In the broader application of the IEGs for sanitation this purpose is taken to include the expansion of sanitation coverage through the increased provision of sanitation facilities.

The channeling of assistance for IEGs uses two combined mechanisms: (i) Output based financing of municipal infrastructure implemented by local government in year 2010; and, (ii) joint financing of municipal infrastructure to be implemented by local government in year 2011.

The Government of Indonesia (GoI) and IndII have agreed on criteria for selection of participating local governments (LGs). These are: (i) the LGs have a City Sanitation Strategy (CSS); (ii) The LGs were in the process of preparing a CSS in FY 2010; (iii) The LGs have a Medium Term Investment Program (RPIJM) for sanitation that has been approved by Directorate General of Human Settlements (DGHS). In addition the LGs agree to apply the IEG in accordance with the requirements of the award of the grant which will be contained in the on-granting agreement signed between the LG and the Ministry of Finance (MoF)

The DGHS prepared project management manual (PMM), for the program now referred to as Program Hibah Daerah Percepatan Pembangunan Sanitasi (P2S). After soliciting and evaluating applications from District and Cities, 22 grant agreements (NPPH) for IEGs between the MoF and heads of 22 LGs (four districts and 18 municipalities) was signed on October 26, 2010.

The selected LG will receive a grant if they agree to comply with the following requirements: (i) The grant will be applied for sanitation infrastructure in the FY2011 budget, restricted to fixed sanitation infrastructure for wastewater and solid waste, and cannot be used for vehicles, equipment, technical assistance, or operations budgets; (ii) The LG will also budget a matching program from its FY2011 budget that does not utilise other grants and is not part of another sanitation matching grant program; (iii) the grant will become available after verification that the FY2010 program has been implemented and that the grant and matching program are in the approved FY2011 budget. These requirements will form part of the on-granting agreement with the MoF.

The disbursement of the grant will be based on two verifiable events. The first is the completion of the “eligible” FY2010 sanitation DPA. The second is the verification of the approved FY2011 sanitation budget showing the application of the IEG for infrastructure, and the budgeting of the matching sanitation program. Following these two verifiable events the IEG will be available to the LGs. A “Verification Consultant” has been appointed to evaluate the implementation of the “eligible” FY 2010 program

and the commitment of LG in implementing FY2011 sanitation program. The consultant has now performed the verification in two stages with the following tasks:

Stage-1: Evaluation of the Implementation of FY 2010 Sanitation Program

- (i) Evaluated both infrastructure constructed and non-physical works activities using Regional Government Funds (APBD 2010): (a) whether contracts works meets the technical standards and activities have been properly performed; (b) obtained evidence of the implementation such as contracts, reports etc (c) compiled evidence of payments (SPM/SP2D), etc ;
- (ii) Identified uncompleted FY2010 sanitation program components, discussed the current status and causes and what action to be taken by the local governments; Documented the completed FY2010 physical construction.
- (iii) Assessed of the value of the grant that meets the requirements of the NPPH and PMM and prepared of the reports and provided recommendation to CPMU/PPMU about the prospective amount of grant to be paid based on the result of the evaluation; Informed the result of the evaluation to the local government. In the cases where the prospective amount of grant is lower than the agreed amount in the NPPH, discussed with CPMU and the local governments about the possible actions to adjust the FY 2011.

Stage-2: Verification of FY 2011 Program for the Use of the Grant

- (i) Verified that the proposed grant funded (GF) and matching funded works (MF) for solid waste and waste water projects/activities have been budgeted in APBD 2011 and written in Budget Documents (DPA) for FY 2011.
- (ii) Verified that APBD FY 2011 for sanitation shows the use of IEG grant for fixed infrastructures together with the use of the matching funds to finance the supporting activities; Confirmed that the program components to be funded by the grant has been budgeted at the amount equal to the prospective grant amount assessed in stage-1.
- (iii) Examined whether the proposed FY2011 sanitation program comply with the CSS or RPIJM
- (iv) Final computation of the eligible grant to be paid to LG took into account the result of stage-1 and prepared the reports and recommendation to CPMU/PPMU about the implementation of sanitation program FY 2011 related to IEG.
- (v) Assessed of the benefit of FY 2010 & 2011 pograms, whether the programs are properly planned and budgetted;

Program Review

- (i) Reviewed the approach and design of this grant program, and made recommendations for improvement of the design as appropriate.
- (ii) Reviewed the improvement of local government's commitment in sanitation program.

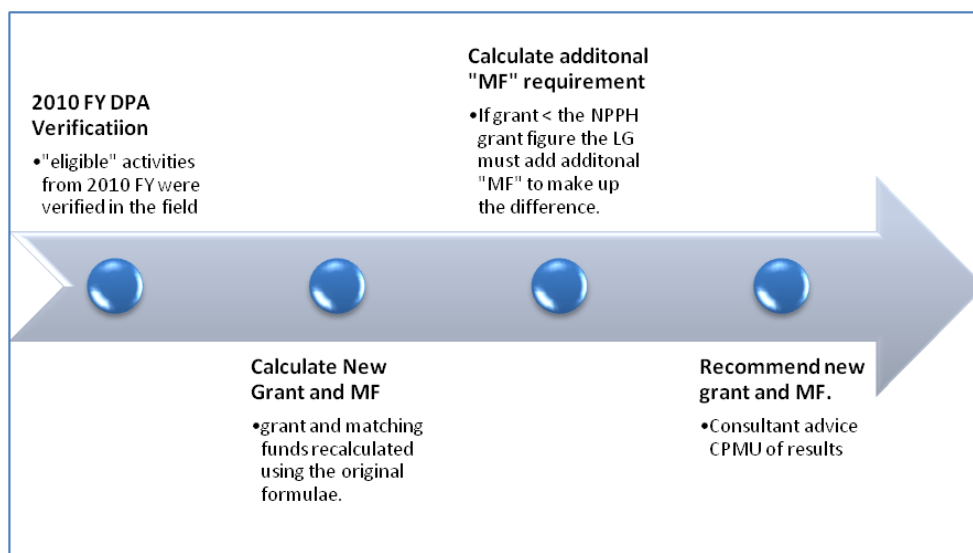
CHAPTER 2: STAGE 1 VERIFICATION

2.1 DESCRIPTION OF STAGE 1 VERIFICATION PROCESS

The verification process mainly includes field survey, data consolidation and reporting. The field survey undertaken by 13 specialists includes interview with LGs, data collection, physical verification of established infrastructures (photos and records). This resulted in some 700 physical and non-physical works being documented, the details of which are contained the 22 Stage 1 data sheets (see Attachment No 3)

The verification process sequence that was undertaken is illustrated in Figure 1.

Figure 1 Stage 1 Verification Process



The actual field activities and time needed by the field teams depended upon the preparation work done by the Project Implementation Unit (PIU) and the scope of the contracts that were verified. Medan although the largest program, was completed in 3 days, because it had just a few large contracts, whereas Makassar with the smallest program, took one of the longest times to complete the field work. Some specific difficulties encountered in the field were:

- LG not being ready with the requested documents for various reasons such as being busy with meetings, meetings with regional parliament members (DPRD), audits in process, encountering staff changes in responsibility, contact persons on outside assignment and participating trainings.
- Documents such as contracts and payment forms took considerable time to locate owing to poor record keeping system.
- Poor weather conditions namely rain, delaying visits to the field site locations of the 2010 and 2011 projects.

- Documentation for O&M expenditure (procurements in the data sheets), such as for vehicle maintenance and spare parts, were difficult to collect and large in number. Field verifications also were problematic since many activities left behind little concrete evidence especially when compared with construction type contracts. For the relatively lower value of an activity the effort needed for verification was significantly higher for procurements compared with the constructed (civil) works.
- The effective available field time was mainly limited to from Tuesday to Thursdays. Mondays and Fridays, not to mention weekends, were difficult days to meet with the Dinas staff.

Beside the actual field time, the teams spent considerable time in the Jakarta Consultant office in data entry, data checking and in communication with various local governments seeking additional documents and clarification. This process culminated in the workshop on the 23rd of May during which additional supporting documents were provided and the data for several LG was updated further. Three Local Governments, Pekin Baru, Tegal and Ambon, were then allowed additional time to produce supplementary supporting documents to substitute for shortfalls in FY 2010 verified activities.

2.1.1 Workshop

On the 23 May a one day workshop was held at the Hotel Grand Sahid Jaya in Jakarta. The purpose of the workshop was to finalise the verification of the FY 2010 activities and to discuss with the local government representatives the FY 2011 planned activities.

Figure 2 Workshop 23rd May



Presentations were delivered by Cipta Karya, IndII, Department of Finance and the Consultant MTP, to the attendees from the 22 Districts and Cities. These presentations were:

- Infrastructure Enhancement Grants (Implementation of 2011 Grant Program) Mr Jim Coucouvinis Director of Water and Sanitation, IndII Facility
- Hibah Percepatan Pembangunan Sanitasi by CPMU
- Hibah Percepatan Pembangunan Sanitasi (Infrastructure Enhancement Grant) by Ms Rita, Departemen Keuangan
- IEG for Sanitation by Ms Poppy Lestari, Senior Project Officer, IndII Facility
- Survey verifikasi / pengambilan data untuk hasil pekerjaan pengadaan barang dan konstruksi bidang Sanitasi TA 2010 & usulan program TA 2011 di 22 kota by Budi Setiawan, Team Leader, Verification Consultant
- Overview of Verification Result by Mr. Graham Jackson, Monitoring and Evaluation Specialist

Questions were fielded on a range of subject matters mainly concerning the procurement/tender process and the timing and method of disbursement. The summary of the questions are as follows:

Figure 3 Workshop Questions & Answers

No.	Question	Response
1	What is the process to be followed in committing the funds – open tender, direct appointment, or community participation (where no bid process occurs). Examples of specific projects were provided by participants where local situations vary from what the regulations permit. According to the procurement regulations (Perpres 54/2010) project below Rp. 200 million do not need to be contracted with an open tender process. But of the P2S do all projects need to be open-tendered?	The procurement of works should follow the government regulations (perpres54/2010 or) Separation into smaller packages should not be done. Combining smaller projects into larger ones is permitted. However the works are procured the works must be built to the required quality.
2	The process and timing for the transfer of the grant funds and how many tranches are involved? Is a special account needed?	Referred to the Presentation by the MoF. A special account is not needed.
3	The time limits for using the funds	IndII will disburse the funds to MoF by June 2011. The funds can be used till June 2012 so if needed Pemda will need to include the unfinished works in the 2012 DPA

No.	Question	Response
4	Whether the grant is based on the contract price or the budget figure and whether any remaining funds can be used for other activities	Any remaining funds can be used for other works provided they fulfill the PMM
5	Will DPU undertake the verification for 2011 FY?	Yes

2.2 OVERVIEW OF THE STAGE 1 VERIFICATION RESULTS

The full data from the stage 1 verification is in attachment three. These attachments all follow a similar format and are based on the details observed and documents collected in the field. The source documents are all held in the consultant's office and have been numbered for easy reference.

To provide an overview the verification outcome a series of tables based on the data sheets have been prepared and are presented below.

Figure 4 shows the program amount that was verified alongside the actual eligible program from 2010 DPA/P and the original eligible program as set out in the NPPH. The value of the "contracts" undertaken is also listed. The Data sheets in attachment number 2 gives the reasons some items were verified at lower amounts. The standout location is Ambon because a large portion of the funds were used on ineligible items.

Figure 4 Stage 1 Verification Results Summary

LOCAL GOVERNMENT	Original Verifiable 2010 Program (NPPH)	Stage 1 Verification			
		Program (DPA 2010)	Contracts Completed	Program Verified	Final/NPPH
	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	%
1 Kota Probolinggo	2,504,805	2,637,433	2,568,844	2,568,844	103%
2 Kabupaten Jombang	3,511,245	5,259,000	4,421,777	5,306,904	151%
3 Kota Purworejo	2,059,997	2,346,302	1,736,753	1,804,095	88%
4 Kota Yogyakarta	3,856,158	4,493,411	3,705,154	3,883,578	101%
5 Kota Solok	1,279,280	1,211,714	1,092,458	1,094,201	86%
6 Kab. Deli Serdang	3,898,080	5,714,780	3,992,974	3,992,974	102%
7 Kota Makassar	574,370	910,370	578,257	578,257	101%
8 Kota Banjarmasin	3,024,200	3,496,100	2,957,961	2,973,493	98%
9 Kab. Malang	3,160,950	3,749,520	3,693,968	3,479,157	110%
10 Kota Tegal	1,188,414	1,415,561	1,141,388	1,212,802	102%
11 Kota Cimahi	964,834	1,323,759	1,049,033	905,088	94%
12 Kota Jambi	1,463,264	1,428,212	1,407,588	1,407,588	96%
13 Kota Banda Aceh	1,742,282	1,782,711	1,514,652	1,514,652	87%
14 Kota Medan	5,000,000	6,500,000	6,500,000	6,500,000	130%
15 Kota Bukit Tinggi	1,737,624	1,737,624	1,398,264	1,560,124	90%
16 Kota Pekanbaru	2,776,744	2,557,559	2,028,362	2,028,362	73%
17 Kota Pekalongan	1,343,300	1,420,400	1,336,955	1,340,400	100%
18 Kota Blitar	2,277,693	2,518,515	2,742,309	2,421,921	106%
19 Kota Batu	2,227,200	2,343,600	2,281,299	2,235,511	100%
20 Kota Ambon	4,753,210	9,154,241	8,126,267	2,254,301	47%
21 Kota Jayapura	1,572,699	1,714,199	1,699,199	1,699,199	108%
22 Kota Denpasar	4,148,533	4,955,336	4,607,837	4,077,967	98%
Total	55,064,882	68,670,346	60,581,297	54,839,418	99%
AUD (rate=9000)	6,118,320	7,630,038	6,731,255	6,093,269	

Note: Medan figures have been amended in Figure 4 to provide consistency with the original data and also to provide a balanced view of the data from all 22 locations. Medan was the one city where the “eligible” program was well in excess of limit imposed by the PMM. (Rp22M compared with Rp5M). The field team actually verified some Rp15M. To avoid distortion of the tables a nominal verification level has been given as Rp 6.5M. While this shows Rp6.5M being verified in fact some Rp15M was check and found acceptable.

Figure 5 Stage 1" Pass" Rate

Outcome as % of the Original Eligible Amount	No of Locations
≥ 100%	12
90% – 100%	6
< 90%	4

As can be seen from Figure 5, a “pass” rate (>90%) was over 80% which can be considered a credible outcome. Figure 6 shows the results graphically expressed relative to the original NPPH “eligible” sanitation program.

Figure 6 Verification Results

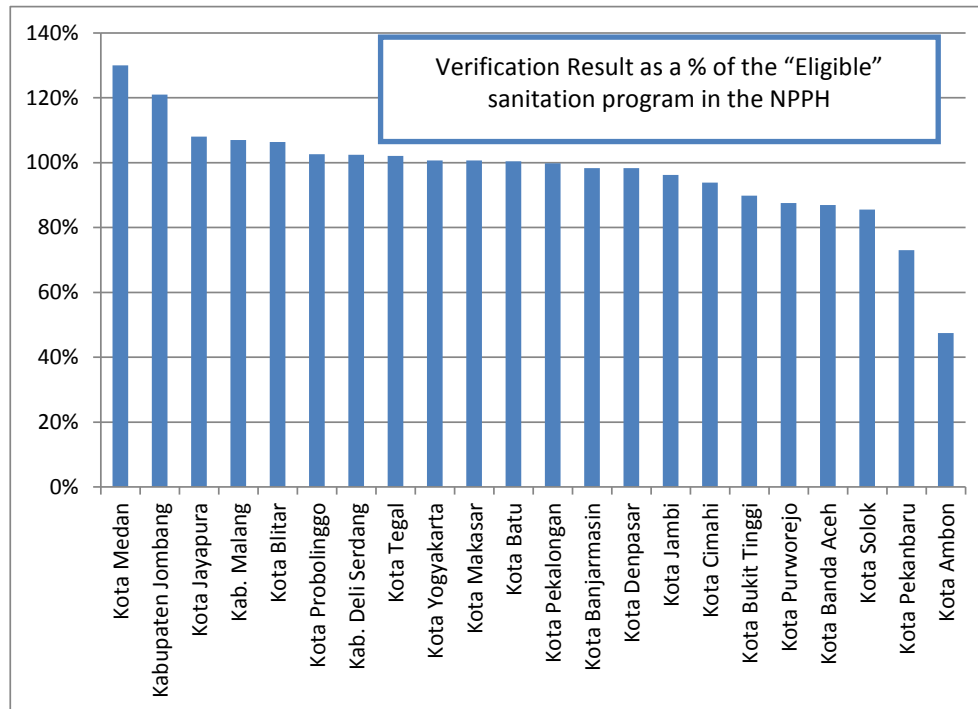


Figure 6 shows the results of the calculation of the grant and matching funds (MF) based on the results of the verification.

From this table it can be seen that ten LGs needed to make adjustments in the MF to bring the total amount (grant + matching funds) that were agreed to in the NPPH. This will be task in Stage 2 of the verification process. These Local Governments are: Banjarnasin, Denpasar, Cimahi, Ambon, Bukit Tinggi, Blitar, Purworejo , Banda Aceh, Solok and Pekanbaru. In two cases the actual 2010 DPA was less than that agreed in the NPPH agreement. In other cases the works were either not undertaken or not satisfactory for various other reasons. For specific details the reader is referred to the individual data sheets.

In the cases of Ambon, it was found that the NPPH included a large budget allocation for fuel which was not in accordance with the PMM. However to reduce the impact some replacement works were identified although after following the verification process only a few of the submitted items were admissible.

2.3 CONCLUSION FOR STAGE 1 VERIFICATION:

As a result of the stage 1 verification process the following Figure7 lists the recommendation for the 2011 Grant and Matching Funds.

The recommendations are based on the calculation using the PMM criteria (fiscal capacity and LG expenditure on Sanitation) and the result of the stage 1 verification. Where it had appeared that a LG was likely to receive less than the NPPH figure, every effort was made by the CPMU to ensure that the highest possible verification result transpired. LG were contacted and asked to check again their 2010 works and see if some items had been overlooked. As a result some additional activities have been added to reduce the adverse impacts.

Figure 8, besides giving the recommended grant figure, also provides some notes on the “capacity” of the LG. This is based on the field teams overall impressions from the field trip and from reviewing the documents collected. This it is emphasised is very general only but it does represent an attempt to provide the CPMU and IndII with some guidance in setting the final grant figure and also giving some indication as where the 2011 program could be more closely monitored.

The guidance is based on three “classes”. Class 1 LGs are viewed as overall competent and capable of implementing a program quite well. Class 2 LGs are also good but with some areas where competence could be improved. Class 3, while satisfactory, need some strengthening to ensure a program will be completed satisfactorily.

Figure 7 Revised Grant and Matching Funds

LOCAL GOVERNMENT	Grant Value (NPPH)	Matching Funds NPPH	Total Grant + MF	FY 2010 Verified Grant Value	FY 2010 Calculated Matching Funds	Recommended Grant 2011	Matching Funds (MF1)	Additional MF needed (MF2)	Total MF 2011
	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000
1 Kota Probolinggo	2,430,000	730,000	3,160,000	2,568,844	770,653	2,430,000	730,000	-	730,000
2 Kabupaten Jombang	3,400,000	1,020,000	4,420,000	5,306,904	1,592,071	3,400,000	1,020,000	-	1,020,000
3 Kota Purworejo	1,500,000	500,000	2,000,000	1,804,095	541,229	1,500,000	500,000	-	500,000
4 Kota Yogyakarta	3,360,000	1,350,000	4,710,000	3,883,578	1,398,088	3,360,000	1,350,000	-	1,350,000
5 Kota Solok	1,000,000	500,000	1,500,000	1,094,201	437,680	1,000,000	437,680	62,320	500,000
6 Kab. Deli Serdang	3,410,000	1,370,000	4,780,000	3,992,974	1,437,471	3,410,000	1,370,000	-	1,370,000
7 Kota Makassar	500,000	200,000	700,000	578,257	185,042	500,000	185,042	14,958	200,000
8 Kota Banjarmasin	2,640,000	1,060,000	3,700,000	2,973,493	1,070,457	2,640,000	1,060,000	-	1,060,000
9 Kab. Malang	3,070,000	920,000	3,990,000	3,479,157	1,043,747	3,070,000	920,000	-	920,000
10 Kota Tegal	1,040,000	420,000	1,460,000	1,212,802	436,609	1,040,000	420,000	-	420,000
11 Kota Cimahi	950,000	290,000	1,240,000	905,088	271,526	905,088	271,526	63,386	334,912
12 Kota Jambi	1,420,000	430,000	1,850,000	1,407,588	422,276	1,407,588	422,276	20,135	442,412
13 Kota Banda Aceh	1,520,000	610,000	2,130,000	1,514,652	545,275	1,514,652	545,275	70,073	615,348
14 Kota Medan	4,850,000	1,460,000	6,310,000	6,500,000	1,460,000	4,850,000	1,460,000	-	1,460,000
15 Kota Bukit Tinggi	1,350,000	670,000	2,020,000	1,560,124	624,050	1,350,000	624,050	45,950	670,000
16 Kota Pekanbaru	2,150,000	1,080,000	3,230,000	2,028,362	811,345	2,028,362	811,345	390,293	1,201,638
17 Kota Pekalongan	1,170,000	470,000	1,640,000	1,340,400	482,544	1,170,000	470,000	-	470,000
18 Kota Blitar	1,770,000	890,000	2,660,000	2,421,921	968,768	1,770,000	890,000	-	890,000
19 Kota Batu	1,730,000	870,000	2,600,000	2,235,511	894,204	1,730,000	870,000	-	870,000
20 Kota Ambon	4,150,000	1,670,000	5,820,000	2,254,301	811,548	2,254,301	811,548	2,754,150	3,565,699
21 Jayapura	1,370,000	550,000	1,920,000	1,699,199	611,712	1,370,000	550,000	-	550,000
22 Kota Denpasar	3,220,000	1610000	4,830,000	4,077,967	1,631,187	3,220,000	1,610,000	-	1,610,000
Total	48,000,000	18,670,000	66,670,000	54,839,418	18,447,483	45,919,992	17,328,743	3,421,265	20,750,008
AUD (rate = 9000)	5,333,333	2,074,444	7,407,778	6,093,269	2,049,720	5,102,221	1,925,416	380,141	2,305,556

Figure 8 Summary of Recommendations for 2011 Grants

LOCAL GOVERNMENT	Recommended Grant <i>X Rp 1.000</i>	Notes on LG Capacity
1 Kota Probolinggo	2,430,000	Performance on 2010 programme is good, Contracting capacity is fair, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, CLASS 2
2 Kabupaten Jombang	3,400,000	Performance on 2010 programme is good, Contracting capacity is fair, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 2
3 Kota Purworejo	1,500,000	Performance on 2010 programme is fair, Contracting capacity is good, Quality of works is fair, O&M is not satisfactory, socialisation before implementation is not satisfactory, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program
4 Kota Yogyakarta	3,360,000	Performance on 2010 programme is satisfactory, Contracting capacity is good, Quality of works is good, O&M is good, socialisation before implementation is satisfactory, CLASS 1
5 Kota Solok	875,360	Performance on 2010 programme is good, Contracting capacity is fair, Quality of works also fair, O&M is fair, socialisation before implementation is not satisfactory, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program
6 Kab. Deli Serdang	3,194,379	Performance on 2010 programme is good, Contracting capacity is good, Quality of works is good, O&M is good, socialisation before implementation is satisfactory, CLASS 1
7 Kota Makassar	462,606	Performance on 2010 programme is fair, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is not satisfactory, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program

LOCAL GOVERNMENT		Recommended Grant <i>X Rp 1.000</i>	Notes on LG Capacity
8	Kota Banjarmasin	2,640,000	Performance on 2010 programme is fair, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is good, CLASS 2
9	Kab. Malang	3,070,000	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is satisfactory, socialisation before implementation is satisfactory, CLASS 1
10	Kota Tegal	1,040,000	Performance on 2010 programme is good, Contracting capacity is good, although in 2010 several projects failed to executed because there was resistance from the surrounding community and the design was not particularly good. Quality of works also good, O&M is good, socialisation before implementation is not satisfactory, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program
11	Kota Cimahi	1,092,522	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 2
12	Kota Jambi	1,407,588	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 2
13	Kota Banda Aceh	1,514,652	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 2
14	Kota Medan	4,850,000	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also satisfactory, O&M is good, socialisation before implementation is satisfactory, CLASS 1
15	Kota Bukit Tinggi	1,248,099	Performance on 2010 programme is Fair, Contracting capacity is good, Quality of works also fair, O&M is fair, socialisation before implementation is satisfactory, CLASS 2

LOCAL GOVERNMENT		Recommended Grant <i>X Rp 1.000</i>	Notes on LG Capacity
16	Kota Pekanbaru	1,622,690	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also fair, O&M is fair, socialisation before implementation is satisfactory, CLASS 2
17	Kota Pekalongan	1,170,000	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is fair, socialisation before implementation is good, CLASS 2
18	Kota Blitar	1,629,249	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 1
19	Kota Batu	1,730,000	Performance on 2010 programme is good, Contracting capacity is good, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 1
20	Kota Ambon	3,942,720	Performance on 2010 programme is fair, Contracting capacity is fair, Quality of works also fair, O&M is not satisfactory, socialisation before implementation is good, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program
21	Kota Jayapura	1,370,000	Performance on 2010 programme is fair, Contracting capacity is not satisfactory, Quality of works also not satisfactory, O&M is not good, socialisation before implementation is satisfactory, CLASS 3 , need supervision consultant for better quality and clarify O&M for proposed program
22	Kota Denpasar	3,220,000	Performance on 2010 programme is good, Contracting capacity is satisfactory, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, CLASS 1

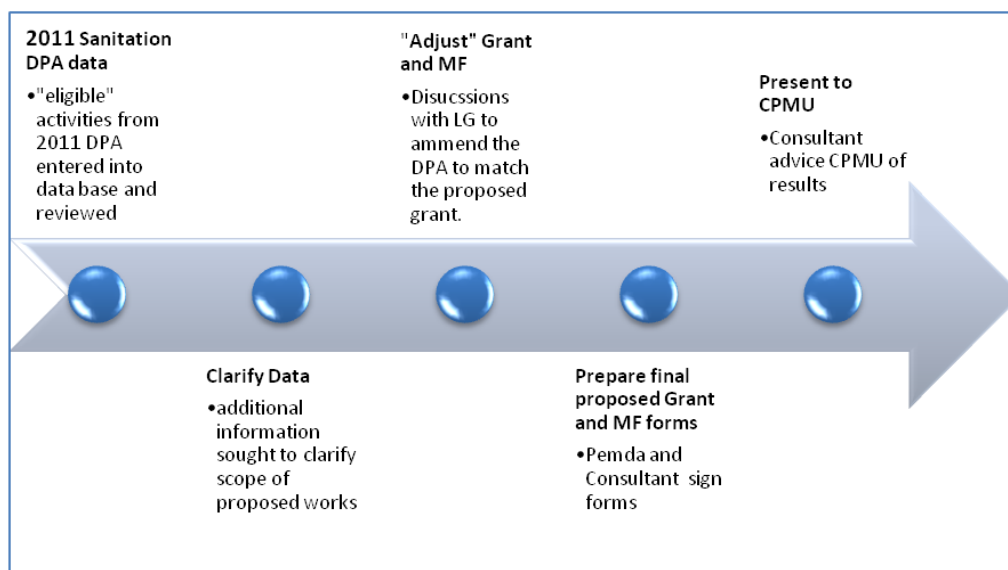
CHAPTER 3: STAGE 2 VERIFICATION

3.1 DESCRIPTION OF STAGE 2 VERIFICATION PROCESS

The second stage of the verification process included the collection of the data on the 2011FY sanitation program including the approved local government (LG) budget documents (2011 DPA), from the 22 locations. Some of this data was collected during the stage one verification field visits, and other data subsequently. The budget information was entered into the data base which now forms part of Attachment No 4 to this report. This data was then reviewed for conformity to the criteria for acceptance as either Grant Funds (GF) or Matching Funds (MF). Following this, the budgeted projects were modified to match the level of proposed grant and the consequent MF, which had been determined in stage 1. (see figure 7)

The verification process sequence that was undertaken for stage two is illustrated in Figure 9.

Figure 9 Stage 2 Verification Process



3.2 SUMMARY OF THE STAGE 2 OUTCOME

The attachments numbers 4 contain the details of the stage 2 verification activities from the 22 cities and districts. These attachments all follow a similar format and are based on the field observed and documents collected. The source documents are all held in the consultant's office and are numbered for easy reference.

3.2.1 Final Grant and Matching Funds

Figure 10 shows the outcome of the stage 2 process and shows the final figures for the grants and the associated matching funds. For comparison purposes the initial recommendation from Stage 2 is shown in the first data columns. The final GF and MF figures are compared and expressed as a percentage of these recommended figures. Both GF and MF percentages should be >100% to fully comply. Totals at the base of the table are shown in Indonesian Rupiah and Australian dollars.

Figure 10 Final Grant and Matching Funds 2011 FY

LOCAL GOVERNMENT	Recommended Grant 2011	Total MF 2011	Final 2011 DPA Hibah	Final 2011 DPA MF	Final Grant %	Final MF %
	Rp x 1000	Rp x 1000	Rp x 1000	Rp x 1000		
1 Kota Probolinggo	2,430,000	730,000	2,430,000	699,981	100%	96%
2 Kabupaten Jombang	3,400,000	1,020,000	3,400,000	3,152,909	100%	309%
3 Kota Purworejo	1,500,000	500,000	1,500,000	1,600,000	100%	320%
4 Kota Yogyakarta	3,360,000	1,350,000	3,345,000	1,961,300	100%	145%
5 Kota Solok	1,000,000	500,000	875,360	668,640	88%	134%
6 Kab. Deli Serdang	3,410,000	1,370,000	3,410,000	4,601,810	100%	336%
7 Kota Makassar	500,000	200,000	500,000	223,500	100%	112%
8 Kota Banjarmasin	2,640,000	1,060,000	2,640,000	1,500,988	100%	142%
9 Kab. Malang	3,070,000	920,000	3,070,000	2,522,706	100%	274%
10 Kota Tegal	1,040,000	420,000	1,028,000	900,000	99%	214%
11 Kota Cimahi	905,088	334,912	905,088	405,000	100%	121%
12 Kota Jambi	1,407,588	442,412	1,420,000	905,000	101%	205%
13 Kota Banda Aceh	1,514,652	615,348	1,420,000	610,000	94%	99%
14 Kota Medan	4,850,000	1,460,000	4,850,000	3,150,000	100%	216%
15 Kota Bukit Tinggi	1,350,000	670,000	1,248,000	734,225	92%	110%
16 Kota Pekanbaru	2,028,362	1,201,638	1,789,481	1,658,869	88%	138%
17 Kota Pekalongan	1,170,000	470,000	1,170,000	521,500	100%	111%
18 Kota Blitar	1,770,000	890,000	1,770,000	868,802	100%	98%
19 Kota Batu	1,730,000	870,000	1,730,000	1,299,434	100%	149%
20 Kota Ambon	2,254,301	3,565,699	2,028,871	1,495,000	90%	42%
21 Jayapura	1,370,000	550,000	1,370,000	550,000	100%	100%
22 Kota Denpasar	3,220,000	1,610,000	3,220,000	1,738,000	100%	108%
Total	45,919,992	20,750,008	45,119,800	31,767,664	98%	163%
AUD (rate = 9000)	5,102,221	2,305,556	5,013,311	3,529,740		

To reach the final figures there has been a process of clarification and negotiations with the local governments during which changes have been made in the initially provided DPA. The projects/activities nominated for both the GF and MF have been checked for conformity with the PMM rules. Where projects were not eligible alternatives have been sought and where funds were not adequate additional project added. Also where the grant funding totals were too high projects have been removed from the list or estimates reduced. The matching funds have also been reviewed following a similar process.

From the data in Figure 9 we see that in 15 districts the grants match the recommendation and the matching funds equal or exceed the required amount. Of the others:

- (i) Probolinggo is short Rp30 million or 4% in the matching fund.
- (ii) Makassar exceeds the grant by Rp38 million, but since there was a minimum amount for the grant it is recommended that this be overlooked.
- (iii) Tegal is short by Rp12 million or 1% of the recommended grant amount but has no additional proposals. Matching fund exceeds requirements. It should receive the grant in accordance with its 2011 program level.
- (iv) Banda Aceh is 1% lower on the grant but 13% or Rp. 92 million below the matching fund level. It has no other suggestions.
- (v) Bukit Tinggi is short 5% or \$36 million on the matching funds. It has options to correct this but has not yet agreed.
- (vi) Blitar is short 2% or Rp22million on the matching fund
- (vii) Ambon is the special case. After many reviews and discussions going back to the 2010 FY program the maximum grant recommended is just Rp2.028 M well below the NPPH figure of Rp 4.15M.

3.2.2 Numbers and Values of Solid Waste and Waste Water Projects

Figure 11 summaries the number of separate infrastructure projects that will be undertaken using both the GF and MF. This summary does not include procurement items, including vehicles, rubbish containers etc, nor softer items such as planning, design, or social activities etc, which are all funded under the MF provision.

Some data taken from the figure includes:

- Solid waste projects are about three times more popular than waste water, (65% vs 35%)
- Three districts focus entirely on waste water, nine try both, and ten only propose solid waste.
- There are 145 separate grant projects, with an average value of a grant project is some Rp. 300 million or AUD 34,500 at current exchange rates.
- There are 78 matching funds infrastructure projects at an average value of Rp 200 million.
- In total there are 223 projects.
- There is Rp15.8M for physical works in the Matching Fund, of a total of Rp31.8M. That is, 56% of the matching funds have been allocated for infrastructure projects.

3.2.3 Local Government Sanitation Budgets 2011 compared with 2012

One goal of this IndII activity Number 222 is for LG to increase their investment in infrastructure. This can only be tested after the FY2011 since that year's figures are distorted by the fact that a grant has been provided. A rough assessment can be made by comparing the 2011 matching funds with the 2010 eligible expenditure. This shows that the average over the 22 sites is 60% of the 2010 eligible figures. When the total GF and MF figures are compared with the previous year the result is an average of 145% of the 2010 figures.

To more precisely establish whether there has been an increase in LG spending on Infrastructure, figures for the 2012 and 2013 years should be compared with similar figures for 2009 and 2010 with inflation adjustments.

During the process of selecting the locations for this grant the total sanitation expenditure for 2010 was compared with the total APBD. The same data has been collected for 2011. The result is shown in Figure 12. These figures should be treated with some caution however as they do not represent budgeted figures and not actual expenditure, nor can it be certain if the data from 2011 is directly comparable with that of 2010.

Figure 11 Numbers of Infrastructure Project YF 2011

LOCAL GOVERNMENT	Number of Infrastructure Projects						
	Grant Persampahan	MF Persampahan	Grant Air Limbah	MF Air Limbah	Total Grant	Total MF	TOTAL
1 Kota Probolinggo	2	0	7	1	9	1	10
Value (Rp x1000)	935,319	0	1,250,000	125,000			2,310,319
2 Kabupaten Jombang	6	0	0	0	6	0	6
Value (Rp x1000)	3,400,000	0	0	0			3,400,000
3 Kota Purworejo	1	1	0	0	1	1	2
Value (Rp x1000)	1,500,000	1,600,000	0	0			3,100,000
4 Kota Yogyakarta	1	0	9	3	10	3	13
	400,000	0	2,945,000	1,305,000			4,650,000
5 Kota Solok	3	3	0	0	3	3	6
Value (Rp x1000)	875,360	388,640	0	0			1,264,000
6 Kab. Deli Serdang	4	2	5	6	9	8	17
	2,010,000	675,000	1,400,000	1,575,000			5,660,000
7 Kota Makasar	0	0	1	1	1	1	2
Value (Rp x1000)	0	0	500,000	50,000			550,000
8 Kota Banjarmasin	2	7	0	0	2	7	9
Value (Rp x1000)	2,640,000	442,500	0	0			3,082,500
9 Kab. Malang	21	1	7	0	28	1	29
	2,139,100	54,000	930,900	108,000			3,232,000
10 Kota Tegal	0	3	3	0	3	3	6
Value (Rp x1000)	50,000	900,000	990,000	0			1,940,000
11 Kota Cimahi	3	0	2	1	5	1	6
Value (Rp x1000)	94,990	0	862,000	350,000			1,306,990
12 Kota Jambi	9	6	0	0	9	6	15
Value (Rp x1000)	1,420,000	259,000	0	0			1,679,000
13 Kota Banda Aceh	3	3	1	1	4	4	8
Value (Rp x1000)	1,000,000	320,000	420,000	250,000			1,990,000
14 Kota Medan	0	0	1	1	1	1	2
Value (Rp x1000)	0	0	4,850,000	3,150,000			8,000,000
15 Kota Bukit Tinggi	0	0	3	10	3	10	13
Value (Rp x1000)	0	0	1,161,000	433,226			1,594,226
16 Kota Pekanbaru	13	4	0	0	13	4	17
Value (Rp x1000)	2,150,000	360,472	0	0			2,510,472
17 Kota Pekalongan	5	3	3	2	8	5	13
Value (Rp x1000)	830,000	230,000	340,000	101,000			1,501,000
18 Kota Blitar	1	1	1	0	2	1	3
Value (Rp x1000)	1,470,000	300,000	300,000	101,000			2,171,000
19 Kota Batu	10	4	0	0	10	4	14
Value (Rp x1000)	1,800,000	1,028,600	0	0			2,828,600
20 Kota Ambon	5	0	0	0	5	0	5
Value (Rp x1000)	2,032,340	0	0	0			2,032,340
21 Kota Jayapura	5	4	0	0	5	4	9
Value (Rp x1000)	1,370,000	296,153	0	0			1,666,153
22 Kota Denpasar	8	10	0	0	8	10	18
Value (Rp x1000)	3,220,000	1,473,000	0	0			4,693,000
Total Projects	102	52	43	26	145	78	223
Total Value (Rp x1000)	29,337,110	8,327,365	15,948,900	7,548,226	45,286,010	15,875,590	61,161,600
Average Value (Rp x1000)	287,619	160,142	370,905	290,316	312,317	203,533	274,267
Av Value AUD	319,576	177,935	412,116	322,574	347,019	226,148	304,741

Figure 12 LG APBD vs Sanitation for 2010 and 2011

KOTA/KAB	APBD 2010	Total sanitation budget		APBD 2011	Total Sanitation Budget		Change in Sanitation Allocation %
		2010	% to APBD		2011	% APBD	
1 Kota Probolinggo	472,577,968	6,618,084	1.4%	242,510,964	11,131,476	4.6%	3.2%
2 Kabupaten Jombang	951,698,749	7,862,664	0.8%	1,200,000,000	11,096,760	0.9%	0.1%
3 Kota Purworejo	775,422,021	5,153,964	0.7%	945,182,075	9,416,355	1.0%	0.3%
4 Kota Yogyakarta	847,138,308	12,804,119	1.5%	889,772,128	32,115,908	3.6%	2.1%
5 Kota Solok	367,819,123	5,704,303	1.6%	611,262,773	4,539,335	0.7%	-0.8%
6 Kab. Deli Serdang	1,320,132,146	10,474,653	0.8%	1,666,732,221	16,398,420	1.0%	0.2%
7 Kota Makassar	1,293,731,015	3,917,100	0.3%	1,458,000,000	-	-	-
8 Kota Banjarmasin	819,845,675	17,284,802	2.1%	830,000,000	5,531,893	0.7%	-1.4%
9 Kab. Malang	1,572,406,765	6,972,761	0.4%	1,821,834,298	8,930,732	0.5%	0.0%
10 Kota Tegal	454,854,968	4,867,747	1.1%	549,960,947	8,678,257	1.6%	0.5%
11 Kota Cimahi	614,148,269	4,633,685	0.8%	693,473,409	4,859,339	0.7%	-0.1%
12 Kota Jambi	619,303,425	13,129,751	2.1%	766,300,000	27,247,986	3.6%	1.4%
13 Kota Banda Aceh	509,293,991	3,282,444	0.6%	592,558,864	7,651,455	1.3%	0.6%
14 Kota Medan	2,357,352,728	61,836,115	2.6%	2,931,391,812	76,413,510	2.6%	0.0%
15 Kota Bukittinggi	403,939,331	4,592,021	1.1%	431,357,589	16,562,620	3.8%	2.7%
16 Kota Pekanbaru	1,268,068,740	23,706,485	1.9%	1,520,000,000	13,652,990	0.9%	-1.0%
17 Kota Pekanbaru	414,803,189	2,478,435	0.6%	448,123,913	4,449,670	1.0%	0.4%
18 Kota Blitar	351,429,160	6,731,412	1.9%	411,000,000	2,659,801	0.6%	-1.3%
19 Kota Batu	416,385,467	3,692,080	0.9%	405,501,864	4,388,325	1.1%	0.2%
20 Kota Ambon	548,318,563	8,326,835	1.5%	542,900,000	5,820,000	1.1%	-0.4%
21 Kota Jayapura	612,667,574	9,415,704	1.5%	680,756,222	11,231,298	1.6%	0.1%
22 Kota Denpasar	819,370,995	13,331,701	1.6%	975,000,000	16,618,462	1.7%	0.1%
Total	17,810,708,171	236,816,864	1.27%	20,613,619,079	299,394,591	1.65%	0.33%

Figure 12 shows that over the proportion of budget for sanitation rose by 0.33% in 2011 compared with 2010, with 13 rises and 8 falls. There were three outliers (Probolingo, Yogyakarta and Bukittinggi) where the figures more than doubled and these have strongly influenced the averages.

3.3 SUPPLEMENTARY GRANTS

The 2011 DPAs were reviewed to ascertain if there was scope to provide additional grants. The pool of possible candidates was limited to those who had excess capacity in their proposals. This came down to those with matching funds in excess of the requirement and where there were suitable infrastructure projects within the matching funds.

There were seven potential locations. These can be seen in figure 10. If we only chose the “class 1” locations the final short list will be Yogyakarta, Dili Serdang, Malang, Medan, Banjarnasin, and Batu. After examining the projects available under the MF only three, Yogyakarta, Dili Serdang and Batu have adequate projects available with a potential of approximately Rp2M involved. These however will need closer review before endorsing an increased grant.

Additional Grants would possibly be best managed as a separate exercise with selected candidate Local Governments (Class 1 Districts) being asked to submit separate submissions based on an “improved” selection criteria.

3.4 CONSIDERATIONS AND RECOMMENDATIONS FOR THE IMPLEMENTATION OF FY 2011 GF AND MF PROGRAM

During the field visits and the subsequent follow up work, a number of issues relating to the preparation and implementation of the projects in the cities and districts, came to the fore. These will represent risks for the implementation of the 2011 YF projects, and for future similar programs. They are discussed below:

3.4.1 Poor Quality of Constructed Works

Quality issues are generally a consequence of poor planning, design, or construction. Each of these steps can individually or collectively impact on the usefulness and working life of the final constructed works. Poor quality of the grant and matching funds works is viewed as a significant potential problem. While national standards for design and construction are reportedly available, they appear to be not readily available or used in the field. Local standards would appear to apply. Works supervised by a contracted engineer would appear to be of a higher standard than others.

Given the relatively low technology in use and size of expenditures involved (excepting the construction of larger solid waste disposal sites or sewerage treatment system) there seems no compelling reason in principal why provinces could not individualise standards. This is not uncommon in other countries. However “national standards” should be very readily available as an option or a reference for minimum standards. The PMM does specify (2.1 (i)) that works must comply with the current standards set by the public works department. The problem seems to be that these public works department standards appear to be not well known if known, not followed.

Making this information of standards available in a “collection book form” would greatly clarify the minimum quality standards. This book could also, while giving concrete design examples also highlight the “design” principals behind the design so local adaptations can be made without compromising the basic design principals. Without a recognised benchmark for sanitation works there can be no objective way of determining if the works constructed are acceptable from a quality perspective or not. Given the large number of projects under this project having readily available standards would greatly facilitate monitoring as well as the contracting.

The lists proposed FY 2011 infrastructure works reveals that there are, not surprising, many similar works being proposed across the 22 locations. (See the box below.) It would not be too difficult to put together a collection of standard designs for these

only for use as the default standard. The PMM states that the infrastructure must follow the Public Works quality standard which is applicable. It remains therefore for the applicable DPU standard(s) to be collected and put together in a useable format such as an A3 format book.

2011 Infrastructure Proposals Types

Waste Water: IPAL communal, MCK communal, House toilets, sewer house connections, communal septic tank, sullage treatment facilities (at the TPA)

Solid Waste Collection: containers (dumpsters, skip) , container bases, temporary collection/transfer Stations, hand collection carts, rubbish bins, composters.

Solid Waste Treatment facilities (TPA)– fencing, garages, washing bay, drainage, leachate treatment, gas collection, buildings, access roads, gates, internal roads, shredders, composting facilities, truck parking bay, waste sorting sheds.

Poor quality can also be attributed to poor construction practices and this can be worse when the work do not have independent supervision. In order to produce better quality works, the local government should prepare the DED using consultant, and consultant supervisors should also be engaged to oversight the contractors and the local community to achieve a better quality of work outcome.

3.4.1.1 Recommendation:

- (i) For each type of works for the grant or matching fund find the relevant standard(s) and collect into an A3 formatted book. This to be distributed to each LG for reference as the default minimum standard, with the option for LG to propose alternatives standards.
- (ii) Works should be designed and supervised by independent consultants who specialise in the type of works.

3.4.2 FY 2011 Projects not being completed.

Projects could start, but at the end of the FY quietly remain unfinished. This would be a particular risk for projects that have been hastily put together in order to meet the grant and matching funds stipulations.

The verification consultant has requested that procurement plans be prepared by the LG but in many cases these have not yet been done. These would provide a basis for monitoring and identifying projects that are likely to be late in completion and hence need to continue into FY 2012. If late projects can be identified early, the 2012 DPA

can be prepared with that in mind and thus reduce this risk. It is noted that in the PMM there is an obligation for 2011 projects to be refinanced in 2012 if they are not finished but there is no system in place to ensure this.

3.4.2.1 Recommendation:

- (i) Project implementation progress be monitored by (a) obtaining detailed procurement plans for each and (b) requesting monthly updates (c) undertaking independent field verification visits. (the PMM requires the provincial project management unit (PPMU) to prepare progress reports but this is not considered sufficient to be a good preventative measure, especially as there are specifics as to what must be reported)

3.4.3 Project Swaps/Changes

A project could be “swapped” for another one due to pressures from interested parties. Changes to the DPA are relatively easy to arrange. Although the fact that a project is grant funded may provide counter-arguments for such actions, (from those not wanting the changes to happen), this may not be adequate to prevent a change occurring. On the other hand, some changes may be a good idea and there should be a mechanism in place to allow this happen. A process for vetting changes in the grant funded projects would be useful although since the funds are provided in advance there may be little motivation for local governments to do this.

3.4.3.1 Recommendation

Introduce a procedure for seeking endorsement for changes in projects. This should cover changes in scope or complete changes in the project if proven to be unviable.

3.4.4 Overpriced projects

Overpricing is one method to ensure higher profit or the expensing the project more quickly. In a fair and open tendering process this can be accepted as a legitimate market mechanism as the client always has the choice of not accepting any bid. However the situation in many districts is not at that level of maturity and prices are often determined by the “official” estimate. This estimate is based on “official” unit prices which are themselves based on industry figures and hence not of themselves ungenerous. Notwithstanding this, the experience is that in some districts the officially endorsed unit prices are ignored and higher unit prices are used in contracts. This inflates further the price of the project.

3.4.4.1 Recommendation:

- (i) Check the contract documents to ensure the unit prices do not exceed the minimum permissible levels. At the same time check the volume in the field is in accordance with that in the contract.

3.4.5 Matching funds not being fully committed

The matching fund is a key component of the IEG concept. The PMM states that the local government should be prepared to allocate APBD funds for implementing support activities to the grant funded works for FY 2011. This is not strongly worded. The IEG intent was more specific, saying that half the matching funds should be used for infrastructure directly related to the grant projects while the other half is used for equipment, vehicles, and technical assistance.

The priority for attention in getting to the point of grant disbursement has been with the GF component, and less attention has been paid to the MF. Overall (see 3.2.2) it is estimated that 56% of the matching funds are for infrastructure, although not all of this is specifically related to the grant works. The remainder is also not necessarily for equipment, vehicles or TA but also for general operations, socialisation and other non-technical activities.

3.4.5.1 Recommendation:

- (i) Use of the matching funds should be monitored with the view of reporting on non-compliance and learning the difficulties associated with matching fund applications.
- (ii) For future programs matching funds should be more closely conditioned with grant disbursement contingent on matching fund implementation.

3.4.6 Projects not economically sustainable

Field observations were that existing sanitation facilities are not being operated and maintained as they were designed to and should be. One reason could be that operational funds are easier to draw on as the level of evidence needed is less than for contracted works, that is, operational funds are less accountable. Other reasons for lack of maintenance and operations could be lack of adequate budget, capability or interest. In some situations, such as with covering the landfill, securing access to cover soil can be difficult and costly. Grant funded projects run an added risk that they are not funded with LG funds and therefore are even “less deserving” of on-going support, notwithstanding that the project is in the SSK.

3.4.6.1 Recommendation:

- (i) Review projects for economic sustainability with classification for those requiring low, medium and high levels of ongoing O&M funding support from the LG or users. Focus on the high end to ensure that funding commitments are there. For future programs include economic sustainability as a selection criterion.

3.4.7 Correct Procurement Procedures and Practices not followed

Kempres 80/ and Perpres 54/2010 set out the requirements for procuring works, goods and services. Also there are regulations from the internal affairs ministry Permendagri 13/2006, guideline of regional finance management, amended by Permendagri 59/2007 regarding how funds are managed. From the verifications it appears that all LGs have been conducting procurement and disbursement in line with the regulations, and only several places, like new regions in Papua, are yet following Permendagri (possibly because they are more complicated.) Notwithstanding this apparent general adherence with the regulations, there are several practices observed which appear to stretch the rules.

These principally involve dividing projects into small packages (< Rp 50 million) that are conveniently just below the limit for bidding. A review of the 2010 data sheets will show a disproportionate number of contracts coincidentally just below this figure. This practice serves to not only speed up the bid process but also allows the contractor to be directly appointed. The newer regulations raise this limit to Rp100 million while projects below Rp200 million can be contracted based on a selected (minimum of 3) bid process. It can be accepted that open bidding does take more time and requires more detailed documents and that there is a case to support this practice of keeping contracts low. However, the advantages of direct appointment are probably overstated and with a little preparation and use of standard documentation, bidding on a more open basis is not difficult to manage. With direct appointments, the bidding process is possibly moved forward in the process.

Community contracting (swakelola) is also a method commonly used. Under this system the dinas will purchase materials and the “community” will be paid to do the physical works. While this can be an effective and practical implementation method it also is open to misuse. Value for money is hard to establish. There are well established community contracting methodologies, often better practiced by NGOs, and these were used there would be benefits all round.

When operations and maintenance is involved direct purchases were the norm. It was often found in the FY 2010 verification process that the goods can be paid for, completed with the 10% tax, and with detailed documents and price list of goods being available for review, but finding hard evidence of the goods or services is hard. This might be why this is a popular practice.

3.4.7.1 Recommendation:

- (i) The procurement plans be reviewed and any breaking down of projects into smaller contracting packages be challenged.
- (ii) Community contracting or partnering be used for community works and these should follow an transparent and accepted good practice method.(for future programs). NGOs are often better equipped to manage such activities. (this might be beyond the capacity of the Dinas to implement and may also be moving the Grants too far outside its mandated area).
- (iii) Operations and Maintenance expenditures should not be part of any conditions or verification procedures.

3.4.8 Poor Planning Documents

The pre-condition for grants are that there is a City Sanitation Strategy (SSK), or failing that at least the Medium Term Investment Plan (RPIJM), prepared and approved.

A quick review of a sample of the planning documents collected showed about a third of the proposed projects for grants were listed with reasonable precision, and another third could be recognised in the plans, and the others could be identified vaguely. This can be interpreted to mean that the quality of the planning documents is very variable and the fact that a planning document has been prepared is no guarantee that the planning process is in good health.

A shortcoming of the planning documents viewed is that while containing many words, they lack any mapping which shows where the proposed activities will be undertaken. This tends to make the planning documents not very useful as working documents and not of much use for explaining or selling a sanitation strategy. A preferred system would include extensive use of maps, based on GIS. This is certainly within the capability of all larger local governments. Smaller districts can however easily obtain maps to adequate scale that can be used as good planning materials. For example the status of community based waste water systems like sanimas could be shown on maps, identifying where new systems are planned and similarly also for others the other types of infrastructure. High quality digital satellite imagery is now cheaply available and should form a key component of planning.

3.4.8.1 Recommendation:

- (i) Planning documents continue to be a necessary condition for grants however the proposed works for grant support should be directly referenced to (page number etc) by the proponent.
- (ii) Planning documents with good digital mapping will be strongly encouraged and given preference.

3.4.9 Most Appropriate Technologies not being used.

In verifying the 2010 FY and 2011 FY works, there was little opportunity to ascertain if the technology selected was appropriate (apart from seeing anything obviously inappropriate), although the gender and environmental specialists have highlighted some problems. The assumption could be made that the local agency well knows what is appropriate in their situations since they have received training over the years by DGCK, and also because they by engage professional staff who have many years' experience. But then this also might not be a reasonably assumption.

A well prepared strategic plan should also take into account the technology that is most appropriate to use. There is a wealth of information of new and appropriate technologies that are suitable and there is no need to invent others. DGCK has their own training centers in Bekasi and Bandung that are used to teach local government staff and their material could be used in vetting projects in a future program.

The grants do present an opportunity to utilise, introduce or improve the use of appropriate technology in the management of solid and liquid waste. Use of appropriate technologies at the downstream value-chain end eliminates or reduces the need for action higher up the "value chain".

Composting is an example of a technology which has been funded on both 2010 and 2011 but where there are cases of inappropriate equipment being purchased or more commonly where, once the project is completed, the operation can effectively cease after a short time. Composting may be a good technical option to reduce and reuse waste, but it requires sustained effort to make it successful. There are instances where household composters are purchased for distribution by the Dinas but the women do not like them. The Dinas should be focusing on composting at the TPA not at the community level.

Introduction of new and more appropriate technology is needed for progress to be made in providing sustainable sanitation systems. Grants which provide incentives to implement new appropriate technologies can provide valuable leverage for improving sanitation outcomes.

3.4.9.1 Recommendation

- (i) The 2011 projects to be reviewed from a perspective of appropriate technology. This can be a "lessons learnt" exercise which can then be applied for future programs. Future programs should vet proposals from an appropriate technology perspective.

3.4.10 Environmental Issues

The information obtained during the verification process was that generally the project proponents did not take into direct account environmental issues. That said, most of the expenditure is directed towards overcoming environmental issues resulting from the accumulation of solid or liquid wastes, so inherently the project should improve the environment. Environmental issues surrounding solid waste mainly are connected with the location and management of the TPS and the operation of the TPA, the latter being perhaps the most significant overall because of its size. At the collection stations (TPS) problems were observed such as the location being too far from or too close to housing, and poor management such as there being no regular clearance, and thereby creating a local environmental problem. Leachate can also be generated at a TPS and seep into nearby waterways. Even though the quantities involved can be relatively small, nevertheless at a community level the impact can be significant.

Most works at the TPA were directed towards improving the operation of existing landfills and did not have an associated environmental report. This is because the TPA is an ongoing operation and the scope of the works is relatively small.

Banda Aceh TPA was noted as having a TPA which operated well and appeared to meet sanitary landfill requirements, which does show that it can be done. However, if an account of all the assistance that has been provided to the Dinas Kebersihan in Banda Aceh through the various tsunami support programs over several years were prepared, it would doubtless that there had been millions of dollars in both physical works and technical assistance. Success then comes at price, and takes time. Is this affordable for every city and town?

A greater awareness of environment issues however would be valuable and the grant program should provide incentives for this to occur. For example if the environmental outcome of the works were to be made a criteria for payments. (this would be effective in OBA but not so much under the current grant scheme). LG staff however may contend that they have not been trained in environmental matters such as AMDAL or even UKL and UPL so how can they be responsible for the environmental outcomes of their work?

From the nature and scale of the grant project environmental issues are mainly local and small and they do not therefore need a formal environmental assessment according to the law. The (only) exceptions would be at the solid waste final disposal and treatment site (TPA) which should all have had a full AMDAL study when first built. However even then since it is not likely these grants would be used to develop new sites (as the overall grant level is low relative to the cost of a new facility), but just to provide improvements or supporting facilities, an environmental assessment according to the law is not needed. Sewerage treatment systems are also of similar characteristics in their need for formal environmental study. The environmental impacts of grant works at the TPA and IPAL should all be positive since they would be developed to address problems of either unsanitary solid waste or liquid waste conditions, and hence to create healthier operating conditions.

At the local urban level, which are in areas where the natural environment has (long) been significantly disturbed, proposed works are obviously intended to help solve community health problems and overcome local environmental consequences of poor waste disposal practices. Apart from them not being required by law, there would be little value in requiring any form of environmental study for local projects. But it would be helpful there were some documents (such as UKL/UPL) providing general guidance as to how to overcome specific problems.

3.4.10.1 Recommendations:

- (i) Formal Environmental reports (such as AMDAL) not be required (except for new TPA/IPAL which this grant program is too small to support) or, projects requiring AMDALs are not part of the grant program because they are too large.
- (ii) Standard construction and operation guidelines be made available for local and community based activities.

3.4.11 Gender and Social Issues

All city sanitation plans (SSK) include a section on community involvement and awareness often called PHBS or Non-Technical aspects (community participation gender and poverty). On the ground there was observed a mixed response to how gender and social issues are addressed. There were examples where there is encouragement for more gender equality and involvement in decision making and where the voice of women is sought and listened to. On the other hand the more traditional model of men making decisions is commonplace. In matters where the role of women is so critical, viz: sanitation, significant sustainable improvement would be difficult without the empowering of women. A good place to start within the government area would be for women to be given managerial and professional roles with the relevant agencies. (this would be more commonplace at present in Dinas Kesehatan than in Dinas Kebersihan)

Within a program which provided grants for sanitation infrastructure there is an opportunity to encourage the use of gender and social involvement models to ensure better outcomes. This can be done by judging the success of the activity based on the extent to which there was community consultation and more specifically if the resultant infrastructure is socially appropriate and suitable for men, women and children to use and receive benefit from. This is more easily achieved however in an output based model.

3.4.11.1 Recommendation:

- (i) Attention to gender and social issues should be encouraged by assessing the outcome of works based on whether the resultant works successfully addresses these areas.
- (ii) The proponent should demonstrate positive actions taken to ensure that social and gender issues are proactively part of their project preparation and implementation processes.

3.4.12 Socialisation

Explanation of the grant program to potential participants is important so that the program rules are clearly understood. For this program there has been several occasions when this has occurred via workshops. The number of one-on-one explanations is not known but doubtless these also occurred. Notwithstanding these attempts to explain all some misunderstanding still seemed to occur. These are:

- A perception that the figures in the NPPH were already final and agreed to, so when a lower figure is arrived there is dissatisfaction expressed.
- A perception that it is all “business” as usual and that the grant funds are LG funds and that they can utilise as they would normally with their budgets. (see questions are the 23rd May workshop)

Some of this apparent perception may be expressed because of the way pressure can be placed on LG officials to make sure that 100% of the grant is obtained.

3.4.12.1 Recommendation:

- (i) The key points issues that are likely to be misinterpreted to be identified in a summary sheet.
- (ii) Carefully review the conditions to ensure they are not in fact too onerous.

3.4.13 Beneficiaries

While not mentioned in the PMM, we have attempted to determine the number of beneficiaries for the 2011 Grant items. (form12). However this is not an easy task especially with the upstream items.

In some instances where there is a new collection system then it is possible to count the number of households/beneficiaries involved. But for structures removed from the household, such as a TPS or some works at a TPA counting beneficiaries is less straight

forward. Also too is the situation where a project improves the level of service it is more problematic as to who a beneficiary is.

3.4.13.1 *Recommendation:*

- (i) Guidelines for assessing beneficiary numbers be prepared.

3.5 MONITORING 2011 GRANT AND MATCHING FUNDS IMPLEMENTATION

The section above has mentioned a number of issues that have the potential to reduce the impact of the IEG grant program. It is recognised that because the grant funds are provided before the works are commenced or completed, rather than afterwards, much is taken on trust. In law there is probably little recourse for refund if the works are not satisfactorily completed within the time frame.

However, in order to increase the probability that the grants be successful it is advised that a proactive program of monitoring being undertaken. Such monitoring could identify potential problems, remind local governments of their obligations, and encourage LGs to take corrective action. If this is not done then there is a high probability that the problems listed above will continue to occur.

The fact of having a proactive program in itself, if adequately high profile and intensive, should be a disincentive for LGs to consider making changes or taking short-cuts in implementation. In addition having a small team on the ground will provide useful information on local governments' sanitation programs which would be valuable in any future support programs.

A monitoring program would require a small team continuously visiting the districts.

3.6 CONCLUSION:

The achievements to date on the Project when compared to the project objective are:

Goal	
The specific objective of this activity is to ensure that LGs increase their investment on sanitation infrastructure.	<i>Result: Will need to keep a record over several years at least from 2009, 2010, (to get the base line) and then 2011, 2012 and 2013.</i>
Objectives	
LG satisfactorily complete their FY2010 sanitation programs;	<i>Result : The verification shows an average of 97% achievement.</i>

LG budget new sanitation infrastructure in FY2011 using the IEG, and	<i>Result: Have had Rp 45M budgeted which is 98% of the original target.</i>
LG invest their own (non-grant) funds for a matching sanitation program in FY2011.	<i>There is a total of Rp 30M matching funds identified which is higher than that stipulated The overall proportion of this in infrastructure works is 56%</i>

3.6.1 Other comments

The 2010 verification process involved collecting and “verifying” documents relating to some 700 separate activities (construction works –190 and procurements – 512) undertaken in the districts during the 2010 FY, relating to sanitation (solid waste and waste water). Where it appeared that some activities were not eligible or where documentation could not be provided, alternative eligible activities were sought. The end result is that all LGs, except for 5 did not achieve a 100% of more acceptance level. The purpose of this was to provide a base line for finalising the grant for FY 2011. The verification process also provided an opportunity to discover information on how sanitation programs are implemented at the LG level. This information is available for further analysis.

But more important is how the 2011 grant program will be implemented. It will be interesting to see how this unfolds.

CHAPTER 4: PART A RECOMMENDATIONS FOR PROGRAM IMPROVEMENTS

4.1 GENERAL OBSERVATIONS

From a government role perspective the responsibility for sanitation lies squarely with the local administration. That is, sanitation issues are essentially viewed as local issues. Sanitation as a rule is not something that can be considered as riveting. It is only when there is a lack of sanitation and especially when serious health problems or epidemics emerge that it becomes a subject of concern and political forces are woken to action. At other times it is a (boring) routine task in which only the concerns and advocacy of local people (or the priorities of donors) can motivate additional responses. Complacency can easily arise when it appears that all is well, and funding can suffer as a result.

With growing urbanisation, maintaining and improving the solid waste and waste-water collection, transport and treatment systems requires constant effort and investments. The waste is generated locally and disposed of locally. (There are, it is recognised, some cross border issues where either deliberately or unintentionally waste products are carried to a neighbouring district). It is easy for investments levels to slow down and stop unless there are reminders and support from key decision makers or from community advocates. Solid waste and waste-water issues also suffer from the problem of no one wanting the collection and treatment facilities close to their home, which again results in no or slower action. Sound long term planning and community education and involvement are important antidotes. Well prepared, accepted, sold, and actioned strategic sanitation plans that take a long term view and consider both technical and social aspects, are invaluable in ensuring that a city has a safe and healthy living environment.

One way to encourage and motivate local governments is by providing incentives in the form of grants. The associated publicity can also assist. Grants are attractive and can serve as encouragements. If well managed they can make a real sustained difference. Creating a semi-competitive environment is also one way to keep encouraging the local government to continue with and to increase investments in basic sanitation infrastructure. Grants, especially from international agencies, also come with risks since they are not part of the usual budgetary process and can be viewed as “one-off” opportunities to be taken advantage of.

Output based assistance (OBA) grants¹ share many of the risks mentioned in section 2.4 above but possess a stronger hand to overcome these risks. Appropriate conditions on the grants will help ensure that the supported projects are well selected, and managed (sustainable). Grants, by supporting the implementation of works which attain good quality standards, can also support the (small) cadre of professions and semi-professionals who are committed to their professional career and to improving the health and well-being of community.

Below are suggestions as to how the current program can be modified to increase its impact over the longer term. The current arrangement has been taken as the starting point and suggestions are made for improvements. Taken together, these suggestions will require more details and specificity in the grant conditions and implementation guidelines, than currently exist. That is progress.

4.1.1 Activity goal

Current:

The goal of the Sanitation IEG program is to increase LG commitment to provide sanitation services

Suggestion:

The goal of the Sanitation IEG program is to increase LG commitment to provide sustainable sanitation services

Sustainable in this context means: (i) economically viable (ii) socially acceptable (iii) technically and institutionally appropriate and (iv) protect the environment and natural resources.

Sustainability is added as it captures the idea that the facilities that are built are not just for the sake of having a project, but are built to achieve a purpose, and that purpose is achieved by on-going utilisation which requires the application of technical and social skills as well as funding.

¹ OBA ties the disbursement of funds (subsidies or grants) to the achievement of clearly specified results that directly improve the access to services or, to achievement of minimum environmental outcomes in the cases of treatment of wastes. OBA payments are made once the specified output is achieved.

4.1.2 Activity objective

Current :

The specific objective of this activity is to ensure that LGs increase their investment on sanitation infrastructure.

Suggestion:

The specific objective of this activity is to ensure that LGs increase their investment on sustainable sanitation infrastructure.

4.1.3 Moving to an Output Based Model.

Figure 13 Improvements to Current Project Design

Subject	Current Arrangements	Suggestion	Rationale
Eligible Local Governments	(i) the LG already has a City Sanitation Strategy (CSS) in place; or, (ii) the LG is in the process of preparing a CSS in FY 2010; or, (iii) the LG has a Medium Term Investment Program (RPIJM) for sanitation, approved by DGHS. (iv) Has a solid waste and waste water budget (APBD) of Rp500 million (about 50,000 AUD)	Additional: (i) The LG to report on the progress of implementing the CSS or RPIJM with respect to the solid waste and waste water components. The progress report should follow a format to be provided. (projects, funding sources etc) (ii) Those in the process of preparing a CSS not to be included. (how many are these?)	(i) This condition emphasises that implementation of plans is important and supports those who are implementing (actions not just words) (ii) If in progress is accepted it undermines the need for a plan (but might depends on the numbers and the reasons why plans are not prepared) (iii) Does this minimum limit disallow many small LG?
Programs	Combined Solid Waste and Liquid Waste.	Two programs: (i) Solid Waste (ii) Liquid Waste	Solid waste or waste water as these are often covered by different legislation and government responsibilities and different skill sets.
Eligible Grant Works	See figure 14, following		

Subject	Current Arrangements	Suggestion	Rationale
Pre-conditions	Projects should already have: (i) DED (ii) UKL.UPL. AMDAL (iii) Listed in the RPIJM and covered in the SSK (iv) LG is prepared to pay for the O&M of the new works.	Additional: (i) Works to be supported by grants to come from the SSK /RPIJM document (ii) Works should contribute to the extension of services to more people grant funds to be used for fixed Infrastructure identified in the CSS. (iii) Project “packages” can be proposed. (iv) O&M cost to be identified. (v) Application has to be prepared or endorsed by Pokja Sanitasi who prepared the SSK. (vi) DED,AMDAL not needed	(i) With a longer grant period there is time to prepare the pre-bid documents. Not a prerequisite for getting the grant but needed to get the first tranche. (ii) O&M costs will focus attention on economic sustainability and puts a figure on the LG commitment if not guarantees that it will be done. (iii) Involving the Pokja as opposed to one Dinas helps ensures that there is broad support for the grant proposals (iv) DED can be developed after the grant is approved if the grant covers more than one year period.
Exclusions	(i) Excludes purchase of vehicles, equipment, technical assistance, or operations budgets. (ii) DAK or dana pendamping Loan programs	No change	This program is for local government to spend their “own” funds, and not rely upon the central government to finance their obligations.

Subject	Current Arrangements	Suggestion	Rationale
Matching Funds	(i) the LG will also finance a matching program in its FY2011 budget that does not utilise other grants and is not part of another sanitation matching grant program and is not less than 40% of the value of the grant (ii) One half of the matching program must be for sanitation infrastructure while the remaining half may cover equipment, vehicles, and technical assistance. (iii) Matching program must be linked exclusively to the IEG and cannot be concurrently "matching" other grant or loan programs.	(i) Matching funds to support the infrastructure proposed for the grant. (ii) Matching program to be minimum of 25 % of the grant value and to be used for the same infrastructure program as in the grant. (to manage the funds it may be necessary to develop suitable contracting packages) in effect it is one project with two sources of funds. (iii) Matching funds not for O&M. (iv) MF to be spent prior to or concurrently with the Grant funds	(i) Matching funds are reportedly not popular with LG. (ii) 25% is recommended as reasonable minimum amount. In effect the matching fund requires two sources of funds for the one project. This is manageable with appropriate contract packaging. (iii) The 2-3 years duration allows the better management of the MF. (iv) Timing ensures that grant funds are not used then no MF follows.
Amount of Grant available	(i) Minimum Grants Rp 0.5M. Maximum grant to be Rp. 5M. (ii) The starting point for the grant award is the current LG sanitation budget. The criterion for the award is that the IEG for 2011 will have a maximum value equal to the LG's FY2010 sanitation budget. This will provide for substantial leveraging for fixed infrastructure in 2011 because the FY 2010 budget assessment includes non-infrastructure items. (iii) The level of expenditure in solid waste and waste water is using District's own funds. (DAU, PAD and DBH) excluding funds used in Loan Projects or associated with other grant projects funded by the Centre.	(i) Retain current limits in absence of other information (ii) Estimated costs of works to be based on the official unit prices or less. (iii) Grants should not be more than 50% of LG average of previous 3 years total solid waste and waste water expenditure. (using LG own funds)	(i) Grant amount should be limited by the capacity of the LG to implement works successfully. This to be demonstrated by evidence from past projects (ii) Placing limits on grants based on past years expenditure rewards those LG who have invested their funds to a higher degree and also is in line with demonstrated capacity to spend funds.

Subject	Current Arrangements	Suggestion	Rationale
Implementation Period	1 FY 2011 (because Indll term will finish in 2011)	Over 2-4 FY.	(i) One year is too short a period to make any significant changes. This will allow LG to spend more time in preparation and this will be reflected in improved implementation. (ii) Allows for LG to be more flexible with its budgeting or prepare pre-bid documents etc. and to put into order Environmental documents as well as DED (iii) Will also allow for time to prepare LG budgets.
Modifications to Grant	(i) The allocation of the IEG has provision for refinement through adjustments for the fiscal capacity of the LG and the relative size of the FY2010 sanitation program.	(i) No reference to fiscal capacity (ii) No modifications	(i) Fiscal Capacity modifications do not make any significant difference to the grant value and there is no certainty that the lower fiscal capacity LGs are more deserving or needy than the higher fiscal capacity districts. (ii) The FC formula includes a denominator of the number of poor people which weights the outcome in favour of larger cities who will have proportionally more poor people. (iii) $FC = [(PAD + DBH + DAU + OR) - LG \text{ salary bill}] / \text{No. of poor people.}$ (iv) Grant amount should be based on merits

Subject	Current Arrangements	Suggestion	Rationale
Project Implementation Method	(i) Implementation to be in accordance with the PMM document and in accordance with the provisions of the laws	(i) Contracting to follow Kepres 80 or/and Perpress 54 (ii) Community Contracting for community based works permitted (iii) DED and Supervision by competent persons. Consultant. (iv) The implementing agency needs to have good management experience. And have clean audit records. Should have professionally qualified staff in the appropriate discipline (v) the construction contractor may not carry out any of the above functions	(i) current stipulations are quite vague (ii) "Community contracting" is permissible for works for that will be owned and operated by the user community. (iii) Community contracting are to follow proven processes. (iv) In house resources can be used if can be demonstrated capacity.
Payments System	(i) Payment in advance after grant amount is fixed and application made to Finance Department by the Local Government	(i) Payment in arrears in tranches following an output based model	(i) Will help avoid some of the issues discussed above.
Land	(ii) Land for the works should be ready. No land acquisition should be necessary.	(ii) Land can be acquired at the beginning of the grant but the grant will not be confirmed until land is purchased.	(ii) If the grant term is 2-4 years there will be time to allow for finalisation of land purchases. The fact of a grant may be the needed impetus to secure land

Subject	Current Arrangements	Suggestion	Rationale
Institutional arrangement for operations	(i) There is already an organisation/institution for managing solid waste and/or waste water	(ii) Application to state which institution is responsible for the operation of the asset. (not who is responsible for construction)	Requirement is more specific
Other conditions	(i) LG is ready to increase the coverage and increase the efficiency within the sectors. (ii) LG ready to improve the regulations relating to wastewater and solid waste (iii) LG ready to increase the role of the community in the SW and WW sectors	Additional (i) If there is to be a change of District/Kota within a year not eligible (ii) GPS position of each proposed project to be provided in applications	
Gender and Social Issues	No mention	(i) Mention the gender and social concerns to be addressed and how the community will be involved in the works	This will ensure that LG consider social issues.
Environmental Issues	The project should already have an AMDAL, UKL or UPL	(ii) Mention the environmental issue or problem to be overcome by the works (iii) AMDALs, UKL and UPL only needed if the project is at a "new" TPA site which should already have these documents (iv) Grant Proposals to identify the sections in these reports that need to be complied with	(i) This will focus attention on what problems are being addressed (ii) Not to make conditions that are unnecessary (iii) The environmental documents to be made relevant to the proposed works

Subject	Current Arrangements	Suggestion	Rationale
Beneficiaries , Poverty Focus	No mention	(i) Application to State how many beneficiaries there will be as a result of the works. Beneficiaries to be stated as “direct #1” – new direct service (ii) “direct # 2” improved direct service provided. (iii) “General” meaning direct beneficiaries cannot be identified	(i) Stating the number of persons to benefit from the works will enable a cost/benefit assessment to be made. (ii) It also will oblige LG to consider the impact of their expenditure on improving peoples sanitation condition
Corruption	No mention		Should be mentioned

Goal critical areas and also things that are more “downstream” so that there are more incentives to improve upstream activities also

Figure 14 Eligible Projects for Grants

Sector	PMM	Proposal
Solid Waste Collection	1. Equipment for recycling or reuse by communities. 2. Transfer Stations, TPS, or Skips 3. Non Physical activities which support Solid Waste management (Designs, Socialisation, facilitation) Supervision, planning,	1. Add the list the <u>budgeting cost centers</u> that relate to these approved items. 2. Exclude equipment that is for household use. 3. Composting and reuse projects to have evidence of being sustainable. 4. Operational equipment to be fixed in place. 5. Rehab proposals to indicate when the facility was built and when it had previously been rehabbed.

Sector	PMM	Proposal
Solid Waste Disposal and Treatment	1. Rehabilitation or Upgrading TPA 2. Operational equipment 3. Non Physical activities which support Solid Waste management (Designs, Socialisation, facilitation) Supervision, planning,	1. TPA works to limited to “value chain” items. Fences, roads, drainage, are not to be grant funded. 2. Composting and reuse projects to have evidence of being sustainable. 3. Operational equipment to be fixed in place. 4. Rehab proposals to indicate when the facility was built and when it had previously been rehabbed.
Liquid Waste Local Community Level	1. Construction and Rehabilitation of small scale or modular waste water treatment facilities 2. Construction of community based sanitation systems	1. Rehab proposals to indicate when the facility was built and when it had previously been rehabbed. 2. Small industries permitted or not?
Liquid Waste Centralised Collection and treatment and disposal	3. Extension of the sewerage pipe networks including house connections in accordance with DGCK determinations 4. Rehabilitation or improvement in facilities for treating septic tank pumpage at a town, city or regional level 5. Operational equipment for Waste Water systems 6. Non- physical activities for supporting Waste water management	1. Add the list the <u>budgeting cost centers</u> that relate to these approved items 2. Rehabilitation items to be permitted if the works are currently in use and not been rehabilitated in the past 5 years. 3. Reuse of treated waste water 4. . Operational equipment to be fixed in place. 5. Rehab proposals to indicate when the facility was built and when it had previously been rehabbed.

CHAPTER 5: ATTACHMENTS PART B

5.1 ATTACHMENT 1: FORM 4 DATA SHEETS ALL 22 LGS

5.1.1 Kota Probolinggo

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIRLIMBAH	99,405,000		121,930,000		61,575,000		61,575,000	
Pendampingan penyusunan Strategi Sanitasi Kota (SSK)	99,405,000		121,930,000		61,575,000		61,575,000	
- Perencanaan dan koordinasi Strategi Sanitasi Kota	52,405,000	1	74,930,000	1	16,575,000	1	16,575,000	
- Pengkajian resiko kesehatan lingkungan (EHRA)	47,000,000	1	47,000,000	1	45,000,000	1	45,000,000	
Procurement	99,405,000		121,930,000		61,575,000		61,575,000	
PERSAMPAHAN	2,405,400,000		2,515,502,500		2,507,268,500		2,507,268,500	
Penyediaan Prasarana dan sarana Pengelolaan Persampahan	2,375,000,000		2,087,500,000		2,037,025,000		2,037,025,000	
- Pengadaan Kendaraan Dinas Operasional	2,375,000,000	1	2,087,500,000	2	2,037,025,000	2	2,037,025,000	
Procurement	2,375,000,000		2,087,500,000		2,037,025,000		2,037,025,000	
Peningkatan Operasi dan Pemeliharaan Prasarana dan sarana	30,400,000		428,002,500		470,243,500		470,243,500	
- Operasional UPTD Komposting	30,400,000	1	40,154,000	1	82,395,000	1	82,395,000	
- Operasional UPTD Komposting (non fisik)	-	1	387,848,500	1	387,848,500	1	387,848,500	
Procurement	30,400,000		428,002,500		470,243,500		470,243,500	
TOTAL	2,504,805,000	5	2,637,432,500	6	2,568,843,500	6	2,568,843,500	

JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam NPPH)	5 2,504,805,000
REALISASI PELAKSANAAN KEGIATAN 2010	6 2,637,432,500
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	6 2,568,843,500
FAKTOR PENGALIAN IEG (berdasarkan kapasitas fiskal)	100%
NILAI HIBAH INDIKATIF	2,430,000,000

5.1.2 Kab. Jombang

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	250,000,000		500,000,000		524,613,540		330,777,540	
Pembangunan MCK di 5 desa	250,000,000		350,000,000		216,017,340		216,017,340	
Construction	250,000,000	1	350,000,000	7	216,017,340	7	216,017,340	7
Peningkatan O&M IPLT	-		150,000,000		308,596,200		114,760,200	
Construction	-	-	150,000,000	3	308,596,200	3	114,760,200	3
PERSAMPAHAN	3,261,245,000		4,659,000,000		3,977,046,150		3,917,915,270	
Peningkatan Operasi dan Pemeliharaan TPA	436,203,000		445,000,000		410,880,500		369,305,620	
Construction	386,203,000	1	445,000,000	6	410,880,500	6	369,305,620	6
Procurement	50,000,000	1	-	-	-	-	-	-
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	270,000,000		345,000,000		271,177,000		253,621,000	
Construction	-	1	345,000,000	3	271,177,000	5	253,621,000	5
Procurement	270,000,000	1	-	-	-	-	-	-
Peningkatan Metode Pengolahan Sampah 3 R	44,000,000		100,000,000		98,347,500		98,347,500	
Construction	-	-	100,000,000	2	98,347,500	4	98,347,500	4
Procurement	44,000,000	1	-	-	-	-	-	-
Peningkatan Operasi dan Pemeliharaan Prasarana dan Sarana	254,292,000		225,000,000		141,818,900		141,818,900	
Construction	-	-	225,000,000	1	141,818,900	3	141,818,900	3
Procurement	254,292,000	1	-	-	-	-	-	-
Pemeliharaan Rutin/Berkala Kendaraan Dinas/ Operasional	412,750,000		350,000,000		262,756,000		262,756,000	
Procurement	412,750,000	1	350,000,000	1	262,756,000	6	262,756,000	6
Pengadaan Kendaraan Dinas Operasional	1,844,000,000		1,844,000,000		1,460,129,000		1,460,129,000	
Procurement	1,844,000,000	1	1,844,000,000	3	1,460,129,000	3	1,460,129,000	3
Land Acquisition	-		1,350,000,000		1,331,937,250		1,331,937,250	
Procurement	-	-	1,350,000,000	2	1,331,937,250	2	1,331,937,250	2
TOTAL	3,511,245,000	9	5,159,000,000	28	4,501,659,690	39	4,248,692,810	39

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam NPPH)	9	3,511,245,000
REALISASI PELAKSANAAN KEGIATAN 2010	28	5,159,000,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	39	4,248,692,810
FAKTOR PENGALIAN IEG (berdasarkan kapasitas fiskal)		100%
NILAI HIBAH INDIKATIF		3,400,000,000

5.1.3 Kota Purworejo

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Jumlah Kegiatan	Jumlah Kegiatan
AIR LIMBAH	451,135,100		447,889,100		152,042,000		180,129,000	
Program - 1					Tidak diverifikasi karena data tidak lengkap dan sudah ada kegiatan pengganti			
- Dukungan Operasional PNPM Mandiri Perkotaan	9,556,800		9,556,800					
Procurement	9,556,800	1	9,556,800	1				
- Dukungan Operasional Koordinasi Pamsimas	16,649,000		16,649,000					
Procurement	16,649,000	2	16,649,000	1				
- Dukungan Operasional Koordinasi Sanimas	8,229,000		8,229,000					
Procurement	8,229,000	2	8,229,000	1				
- Peningkatan Penyuluhan Kesehatan Masyarakat								
1. Penyuluhan Masyarakat Pola Hidup Sehat	21,025,000		21,025,000					
Procurement	21,025,000	1	21,025,000	1				
2. Pengembangan media promosi dan informasi	12,264,000		12,264,000					
Procurement	12,264,000	1	12,264,000	1				
3. Pengkajian Pengembangan Lingkungan Sehat	11,392,000		11,392,000					
Procurement	11,392,000	1	11,392,000	1				
4. Penyuluhan Menciptakan Lingkungan Sehat	13,905,000		13,905,000					
Procurement	13,905,000	1	13,905,000	1				
5. Penyelenggaraan Penyehatan Lingkungan	8,625,000		8,625,000					
Procurement	8,625,000	2	8,625,000	1				
Program - 2								
- Sosialisasi dan fasilitasi perencanaan (PPSP)	124,401,400		124,401,400					
Procurement	124,401,400	1	124,401,400	1				
Program - 3								
Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup								
- Koordinasi Penyusunan AMDAL, UKL/UPL dan SPPL	11,604,000		11,604,000					
Procurement	11,604,000	2	11,604,000	1				
- Pengelolaan laboratorium lingkungan hidup	5,786,700		5,786,700					
Procurement	5,786,700	1	5,786,700	1				
- Penyusunan laporan-laporan bidang lingkungan hidup	27,474,200		27,474,200					
Procurement	27,474,200	2	27,474,200	1				
- Pengadaan sarana perbaikan lingkungan sekitar industri rokok dan/atau penghasil bahan baku rokok	164,252,000		161,100,000		136,165,000		164,252,000	
Construction	56,652,000	1	53,500,000	1	49,515,000	1	56,652,000	1
Procurement	107,600,000	1	107,600,000	1	86,650,000	1	107,600,000	1
Operasional dan Pemeliharaan Peralatan Sedot WC	15,971,000		15,877,000		15,877,000		15,877,000	
Procurement	15,971,000	1	15,877,000	1	15,877,000	1	15,877,000	1
PERSAMPAHAN	1,608,860,350		1,898,413,050		1,528,159,160		1,623,966,450	

Program Peningkatan Kualitas dan Akses Informasi Sumberdaya Alam dan Lingkungan Hidup									
- Koordinasi penilaian kota sehat adipura	16,883,000			16,883,000					
Procurement	16,883,000	1		16,883,000	1				
- Peningkatan peran serta masyarakat dalam pengelolaan lingkungan hidup (lingkungan bersih sehat)	22,609,700			22,609,700					
Procurement	22,609,700	1		22,609,700	1				
Program Peningkatan Kapasitas Pengelolaan Sumberdaya dan Lingkungan Hidup									
- Fasilitas peningkatan kapasitas kelembagaan masyarakat	7,088,800			7,088,800					
Procurement	7,088,800	1		7,088,800	1				
Program Pengembangan Kinerja Pengelolaan Persampahan									
Program Pengelolaan dan Pengembangan Kebersihan, Pertamanan, Limbah, Penerangan Jalan dan fasilitas Umum									
- Peningkatan operasi dan pemeliharaan prasarana dan sarana persampahan	42,850,000			42,850,000					
Procurement	42,850,000	2		42,850,000	1				
- Pemeliharaan Kendaraan dan Operasional Kebersihan dan Pertamanan	138,484,000			130,322,000		121,986,500		130,322,000	
Procurement	138,484,000	2		130,322,000	1	121,986,500	1	130,322,000	
- Penanganan Kebersihan dan Pertamanan	3,836,000			4,252,200		4,252,200		4,252,200	
Procurement	3,836,000	1		4,252,200	1	4,252,200	1	4,252,200	
- Operasional dan Pemeliharaan penataan TPA	37,438,000			116,876,000		56,552,000		95,876,000	
Construction	37,438,000	3		58,438,000	1	36,752,000	1	37,438,000	
Procurement	-			58,438,000	1	19,800,000	1	58,438,000	
- Pengadaan kontainer sampah	88,195,000			87,300,000		86,790,000		87,300,000	
Procurement	88,195,000	2		87,300,000	1	86,790,000	1	87,300,000	
- Pengadaan mobil pemotong rambut dan pompa air	140,724,500			140,724,500		-		-	
Procurement	140,724,500	2		140,724,500	-	-	-	-	
- Fasilitas perbaikan lingkungan sekitar industri rokok dan/atau penghasil bahan baku rokok		23,290,600		23,290,600					
Procurement	23,290,600	3		23,290,600	1				
- DED TPA Jetis Loano	-			176,470,500		174,377,000		176,470,500	
Procurement	-	-		176,470,500	1	174,377,000	1	176,470,500	
- DED Sistem Retribusi Kebersihan	-			58,400,000		57,090,000		58,400,000	
Procurement	-	-		58,400,000	1	57,090,000	1	58,400,000	
Program Penataan Penguasaan, Pemilikan, Penggunaan dan Pemanfaatan Tanah									
- Pengadaan tanah untuk TPA Jetis	1,087,460,750			1,071,345,750		1,027,111,460		1,071,345,750	
Procurement	1,087,460,750	1		1,071,345,750	1	1,027,111,460	1	1,071,345,750	
TOTAL		2,059,995,450	39	2,346,302,150	28	1,680,201,160	11	1,804,095,450	11

Jumlah Kegiatan		Nilai
Kegiatan 2010 (DPA 2010) yang dinilai eligible (sesuai yang tercantum dalam NPPH)	39	2,059,995,450
Realisasi pelaksanaan kegiatan 2010	28	2,346,302,150
Realisasi pelaksanaan kegiatan 2010 (yang memenuhi syarat sesuai PMM)	11	1,804,095,450
Faktor pengali IEG (berdasarkan kapasitas fiskal)		100%
Nilai hibah indikatif		1,500,000,000

5.1.4 Kota Yogyakarta

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan																								
AIR LIMBAH	1,223,333,000		1,737,073,000		1,341,561,000		1,377,073,000																									
Pemeliharaan dan peningkatan sarana prasarana SAL	1,223,333,000		1,272,673,000		878,625,000		912,673,000																									
- Pemasangan sambungan rumah (SR) Mantrirejo	360,000,000	1	360,000,000	1	-	-	-	-																								
- Pemasangan sambungan rumah (SR) Danurejan	40,000,000	1	40,000,000	1	39,840,000	1	40,000,000	1																								
- Pemasangan pipa tersier tersebar	90,000,000	1	90,000,000	1	89,000,000	1	90,000,000	1																								
- Pembuatan manhole	30,250,000	1	30,250,000	1	29,620,000	1	30,250,000	1																								
- Rehabilitasi saluran dan manhole	45,000,000	1	45,500,000	1	44,570,000	1	45,500,000	1																								
- Perbaikan DAM Bendolole	15,000,000	1	15,000,000	1	14,700,000	1	15,000,000	1																								
- Pemeliharaan dan Pelumpuran Saluran Air Limbah	301,500,000	1	301,500,000	6	297,962,000	6	301,500,000	6																								
Construction	881,750,000		882,250,000		515,692,000		522,250,000																									
- Penyusunan DED	143,750,000	1	143,750,000	3	142,210,000	3	143,750,000	3																								
- Pembelian Toilet Mobil	123,000,000	1	123,000,000	1	97,300,000	1	123,000,000	1																								
- OP dan biaya saluran air limbah (overhaul toilet mobil)	74,833,000	2	42,673,000	1	42,673,000	1	42,673,000	1																								
- Pengadaan kendaraan roda 3	-	-	81,000,000	1	80,750,000	1	81,000,000	1																								
Procurement	341,583,000		390,423,000		362,933,000		390,423,000																									
Optimalisasi IPAL Komunal	-		340,000,000		339,911,000		340,000,000																									
Construction	-	-	300,000,000	1	299,911,000	1	300,000,000	1																								
Procurement	-	-	40,000,000	1	40,000,000	1	40,000,000	1																								
Pengelolaan Prasarana dan Sarana Dasar Lingkungan	-		124,400,000		123,025,000		124,400,000																									
- Perencanaan Sarpras Sanitasi	-	-	35,000,000	1	34,500,000	1	35,000,000	1																								
- Perencanaan jaringan air limbah kolektor Kec. Mantrijeron dan jaringan induk saluran air limbah di Kawasan PSKY	-	-	31,000,000	1	30,404,000	1	31,000,000	1																								
- Perencanaan jaringan air limbah kolektor Kec. Danurejan	-	-	10,000,000	1	9,721,000	1	10,000,000	1																								
- Pengawasan Prasarana dan Sarana sanitasi dan Jaringan Air Limbah	-	-	48,400,000	1	48,400,000	1	48,400,000	1																								
Procurement	-		124,400,000		123,025,000		124,400,000																									
PERSAMPAHAN	2,632,825,400		2,412,920,000		2,363,593,000		2,412,920,000																									
I. Pengangkutan Sampah	220,000,000		158,501,000		155,244,000		158,501,000																									
- Pembuatan atap transfer depo	100,000,000	1	48,501,000	1	48,501,000	1	48,501,000	1																								
- Rehabilitasi TPS permanen	35,000,000	1	35,000,000	1	34,305,000	1	35,000,000	1																								
- Rehabilitasi container sampah	75,000,000	1	75,000,000	1	72,438,000	1	75,000,000	1																								
Construction	210,000,000		158,501,000		155,244,000		158,501,000																									
- Honor OP	10,000,000	1																														
Procurement	10,000,000																															
II. Pengadaan Sarana Prasarana Kebersihan	503,500,000		633,500,000		637,446,000		633,500,000																									
Construction	-	-	40,000,000	1	39,672,000	1	40,000,000	1																								
- Pengadaan sepeda motor roda 3 sampah	70,500,000	1	70,500,000	1	49,920,000	1	70,500,000	1																								
- Pengadaan gerobak sampah	245,000,000	1	245,000,000	1	280,754,000	1	245,000,000	1																								
- Pengadaan container sampah	100,000,000	1	100,000,000	1	96,500,000	1	100,000,000	1																								
- Pengadaan container sampah type khusus	88,000,000	1	88,000,000	1	83,600,000	1	88,000,000	1																								
- Pengadaan mesin pencuci non organik (plastik) untuk IPST, Umbulharjo	-		90,000,000	1	87,000,000	1	90,000,000	1																								
Procurement	503,500,000		593,500,000		597,774,000		593,500,000																									
III. Pembersihan Sampah	139,000,000		326,600,000		295,479,000		326,600,000																									
- Belanja peralatan kebersihan dan bahan pembersih (tempat sampah 58 + 50 unit)	-	-	162,000,000	1	148,500,000	1	162,000,000	1																								
- Belanja peralatan kebersihan dan bahan pembersih (gerobak sampah 10 unit)	-	-	35,000,000	1	32,459,000	1	35,000,000	1																								
- Biaya rehab dan perawatan gerobak sampah	139,000,000	1	129,600,000	1	114,520,000	1	129,600,000	1																								
Procurement	139,000,000		326,600,000		295,479,000		326,600,000																									
IV. Perbengkelan	687,975,400		326,969,000		326,969,000		326,969,000																									
Procurement	687,975,400	2	326,969,000	1	326,969,000	3	326,969,000	3																								
VII. Pengelolaan Sampah Mandiri	1,082,350,000		967,350,000		948,455,000		967,350,000																									
- Pengadaan komposter skala rumah tangga	867,350,000	1	867,350,000	1	756,674,000	3	867,350,000	3																								
- Festival Daur Ulang Sampah	50,000,000	1	50,000,000	1	49,411,000	1	50,000,000	1																								
- Pelatihan Pengolahan Sampah Organik	81,000,000	1																														
- Diklat Fasilitator Pengelolaan Sampah Mandiri	3,000,000	1																														
- Sosialisasi Kader Pengelolaan Sampah Mandiri	81,000,000	1																														
- Pengadaan tas pilah sampah	-	-	-	-	93,585,000	1	-	-																								
- Konsultan penyusunan Raperda Persampahan (baru)	-	-	50,000,000	1	48,785,000	1	50,000,000	1																								
Procurement	1,082,350,000		967,350,000		948,455,000		967,350,000																									
TOTAL	3,856,158,400	27	4,149,993,000	40	3,705,154,000	44	3,789,993,000	43																								
<table><tr><td colspan="2"></td><td>JUMLAH KEGIATAN</td><td>NILAI</td></tr><tr><td colspan="2">KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE</td><td>27</td><td>3,856,158,400</td></tr><tr><td colspan="2">REALISASI PELAKSANAAN KEGIATAN 2010</td><td>40</td><td>4,149,993,000</td></tr><tr><td colspan="2">REALISASI PELAKSANAAN KEGIATAN 2010</td><td>43</td><td>3,789,993,000</td></tr><tr><td colspan="2">FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)</td><td></td><td>90%</td></tr><tr><td colspan="2">NILAI HIBAH INDIKATIF</td><td></td><td>3,360,000,000</td></tr></table>											JUMLAH KEGIATAN	NILAI	KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE		27	3,856,158,400	REALISASI PELAKSANAAN KEGIATAN 2010		40	4,149,993,000	REALISASI PELAKSANAAN KEGIATAN 2010		43	3,789,993,000	FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)			90%	NILAI HIBAH INDIKATIF			3,360,000,000
		JUMLAH KEGIATAN	NILAI																													
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE		27	3,856,158,400																													
REALISASI PELAKSANAAN KEGIATAN 2010		40	4,149,993,000																													
REALISASI PELAKSANAAN KEGIATAN 2010		43	3,789,993,000																													
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)			90%																													
NILAI HIBAH INDIKATIF			3,360,000,000																													

5.1.5 Kota Solok

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	1,279,279,500		1,211,713,600		1,092,458,000		1,094,200,500	
Pemeliharaan rutin/berkala kendaraan Dinas/ Operasional Persampahan	387,020,000		387,020,000		347,272,500		347,272,500	
Construction	-	-	-	-	-	-	-	-
Procurement	387,020,000	1	387,020,000	2	347,272,500	2	347,272,500	
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	816,000,000		531,500,000		485,289,000		484,000,000	
Construction	-	-	48,000,000	1	47,800,000	1	48,000,000	
Procurement	816,000,000	1	483,500,000	6	437,489,000	5	436,000,000	
Peningkatan O&P Parasarana dan Sarana Persampahan	30,000,000		30,000,000		30,000,000		30,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	
Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan	12,000,000		102,000,000		89,750,000		90,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	12,000,000	1	102,000,000	2	89,750,000	1	90,000,000	
Sosialisasi Pengolahan Sampah 3R	34,259,500		34,260,000		32,632,500		34,260,000	
Construction	-	-	-	-	-	-	-	-
Procurement	34,259,500	1	34,260,000	1	32,632,500	1	34,260,000	
Peningkatan O&P Parasarana dan Sarana Persampahan (DKTR)	-		20,000,000		19,900,000		20,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	20,000,000	1	19,900,000	1	20,000,000	
Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan (DKTR)	-		23,145,600		4,880,000		4,880,000	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	23,145,600	1	4,880,000	1	4,880,000	
Peningkatan Kebersihan Jalan, Drainase dan Air Limbah	-		69,788,000		69,050,000		69,788,000	
Construction	-	-	-	-	-	-	-	-
Procurement			69,788,000	2	69,050,000	2	69,788,000	
Penyediaan Sarana Sanitasi Dasar	-		14,000,000		13,684,000		14,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	14,000,000	1	13,684,000	1	14,000,000	
TOTAL	1,279,279,500	5	1,211,713,600	18	1,092,458,000	16	1,094,200,500	15

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	5	1,279,279,500
REALISASI PELAKSANAAN KEGIATAN 2010	18	1,211,713,600
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	15	1,094,200,500
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)		80%
NILAI HIBAH INDIKATIF		875,360,400

5.1.6 Kab Deli Serdang

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	370,000,000		2,130,000,000		2,105,524,000		2,105,524,000	
Pengadaan 1 unit mobil tinja	370,000,000		370,000,000		349,000,000		349,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	370,000,000	1	370,000,000	1	349,000,000	1	349,000,000	1
Pengadaan material rehabilitasi di lingkungan TPA dan IPLT	-		1,233,000,000		1,230,362,000		1,230,362,000	
Construction	-	-	1,233,000,000	1	1,230,362,000	16	1,230,362,000	16
Procurement	-	-	-	-	-	-	-	-
Upah kerja rehabilitasi di lingkungan TPA dan IPLT	-		527,000,000		526,162,000		526,162,000	
Construction	-	-	527,000,000	1	526,162,000	8	526,162,000	8
Procurement	-	-	-	-	-	-	-	-
PERSAMPAHAN	3,528,079,600		2,461,700,000		1,887,450,000		1,887,450,000	
Peningkatan O&M Prasarana dan Sarana Persampahan	60,000,000		60,000,000		60,000,000		60,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	60,000,000	1	60,000,000	1	60,000,000	1	60,000,000	1
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	2,000,000,000		2,000,000,000		1,430,000,000		1,430,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	2,000,000,000	1	2,000,000,000	1	1,430,000,000	1	1,430,000,000	1
Perencanaan Teknis Pembangunan TPA Kab. Deli Serdang	150,000,000		150,000,000		146,900,000		146,900,000	
Construction	-	-	-	-	-	-	-	-
Procurement	150,000,000	1	150,000,000	1	146,900,000	1	146,900,000	1
Program Pemanfaatan ruang	195,000,000		251,700,000		250,550,000		250,550,000	
Construction	-	-	-	-	-	-	-	-
Procurement	195,000,000	1	251,700,000	1	250,550,000	5	250,550,000	5
Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup	58,500,000		-		-		-	
Construction	-	-	-	-	-	-	-	-
Procurement	58,500,000	1	-	-	-	-	-	-
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	259,300,000		-		-		-	
Construction	-	-	-	-	-	-	-	-
Procurement	259,300,000	17	-	-	-	-	-	-
Peningkatan Operasi dan Pemeliharaan Prasarana dan Sarana Persampahan	805,279,600		-		-		-	
Construction	-	-	-	-	-	-	-	-
Procurement	805,279,600	19	-	-	-	-	-	-
TOTAL	3,898,079,600	42	4,591,700,000	7	3,992,974,000	33	3,992,974,000	33
			JUMLAH KEGIATAN	NILAI				
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE			42	3,898,079,600				
REALISASI PELAKSANAAN KEGIATAN 2010			7	4,591,700,000				
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)			33	3,992,974,000				
FAKTOR PENGALIAN IEG (berdasarkan kapasitas fiskal)				90%				
NILAI HIBAH INDIKATIF				3,410,000,000				

5.1.7 Kota Makasar

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	574,370,000		910,370,000		578,257,500		578,257,500	
Rehabilitasi MCK	142,830,000		142,830,000		70,795,000		70,795,000	
Construction	142,830,000	1	142,830,000	1	70,795,000	6	70,795,000	6
Procurement	-	-	-	-	-	-	-	-
Penyusunan Data Base Sanitasi	150,000,000		150,000,000		144,900,000		144,900,000	
Construction	-	-	-	-	-	-	-	-
Procurement	150,000,000	1	150,000,000	1	144,900,000	2	144,900,000	2
Sosialisasi IPAL Losari	281,540,000		281,540,000		82,245,000		82,245,000	
Construction	-	-	-	-	-	-	-	-
Procurement	281,540,000	1	281,540,000	1	82,245,000	5	82,245,000	5
Penyediaan Peralatan dan Perlengkapan Kantor			336,000,000		280,317,500		280,317,500	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	336,000,000	1	280,317,500	4	280,317,500	4
PERSAMPAHAN								
TOTAL	574,370,000	3	910,370,000	4	578,257,500	17	578,257,500	17
		JUMLAH KEGIATAN	3	574,370,000				
		KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	3	574,370,000				
		REALISASI PELAKSANAAN KEGIATAN 2010	4	910,370,000				
		REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	17	578,257,500				
		FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)		80%				
		NILAI HIBAH INDIKATIF		500,000,000				

5.1.8 Kota Banjarmasin

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH								
PERSAMPAHAN	3,024,200,000		3,650,200,000		3,054,971,600		3,070,503,600	
Biaya Operasi dan Pemeliharaan	1,853,100,000		1,851,100,000		1,423,911,600		1,423,911,600	
Construction	-	-	-	-	-	-	-	-
Procurement	1,853,100,000	1	1,851,100,000	2	1,423,911,600	38	1,423,911,600	38
Konstruksi (transfer station dan Rehabilitasi TPS)	705,100,000		833,000,000		769,090,000		774,522,000	
Construction	705,100,000	2	833,000,000	16	769,090,000	16	774,522,000	16
Procurement	-	-	-	-	-	-	-	-
Biaya Operasional dan Pemeliharaan	386,000,000		386,000,000		290,220,000		290,220,000	
Construction	236,000,000	1	-	-	-	-	-	-
Procurement	150,000,000	1	386,000,000	1	290,220,000	7	290,220,000	7
Biaya Perawatan dan Operasional	80,000,000		134,100,000		126,250,000		136,350,000	
Construction	-	-	-	-	-	-	-	-
Procurement	80,000,000	2	134,100,000	3	126,250,000	4	136,350,000	4
Pengadaan Peralatan Gedung bukan kantor			446,000,000		445,500,000		445,500,000	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	446,000,000	1	445,500,000	1	445,500,000	1
TOTAL	3,024,200,000	7	3,650,200,000	23	3,054,971,600	66	3,070,503,600	66
		JUMLAH	7	3,024,200,000				
		KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	7	3,024,200,000				
		REALISASI PELAKSANAAN KEGIATAN 2010	23	3,650,200,000				
		REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	66	3,070,503,600				
		FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)		90%				
		NILAI HIBAH INDIKATIF		2,640,000,000				

5.1.9 Kab. Malang

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	3,160,950,000		3,749,520,000		3,693,967,500		3,479,157,500	
Penyediaan Prasarana dan Sarana Pengolahan Sampah	2,743,450,000		1,499,100,000		1,473,485,000		1,258,675,000	
Construction	980,000,000	1	1,209,100,000	17	1,186,660,000	17	971,850,000	17
Procurement	1,763,450,000	1	290,000,000	7	286,825,000	7	286,825,000	7
Peningkatan Peran Serta Masyarakat Dalam Pengelolaan Sampah	72,000,000		72,000,000		71,480,000		71,480,000	
Construction	-	-	-	-	-	-	-	-
Procurement	72,000,000	2	72,000,000	10	71,480,000	10	71,480,000	10
Peningkatan Operasi dan pemeliharaan sarana dan prasara	345,500,000		2,178,420,000		2,149,002,500		2,149,002,500	
Construction	-	-	-	-	-	-	-	-
Procurement	345,500,000	1	2,178,420,000	11	2,149,002,500	11	2,149,002,500	11
TOTAL	3,160,950,000	5	3,749,520,000	45	3,693,967,500	45	3,479,157,500	45

JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam NPPH)	5 3,160,950,000
REALISASI PELAKSANAAN KEGIATAN 2010	45 3,749,520,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	45 3,479,157,500
FAKTOR PENGALAI IEG (berdasarkan kapasitas fiskal)	100%
NILAI HIBAH INDIKATIF	3,070,000,000

5.1.10 Kota Tegal

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	122,815,000		351,502,000		323,623,700		350,950,300	
1. Pengkajian Dampak Lingkungan	49,090,000		49,090,000		48,763,000		49,090,000	
Construction	-	-	-	-	-	-	-	-
Procurement	49,090,000	1	49,090,000	1	48,763,000	1	49,090,000	1
2. Penyediaan Sarana dan Prasarana Air Limbah	73,725,000		73,725,000		72,262,300		73,173,300	
Construction	38,725,000	1	38,725,000	1	38,173,300	1	38,173,300	1
Procurement	35,000,000	1	35,000,000	1	34,089,000	1	35,000,000	1
3. Koordinasi Perencanaan Air Minum, Driainase dan Sanitase Perkotaan	-		228,687,000		202,598,400		228,687,000	
Construction	-	-	-	-	-	-	-	-
Procurement	-	-	228,687,000	13	202,598,400	13	228,687,000	13
PERSAMPAHAN	1,065,599,000		1,064,059,000		817,765,000		861,852,000	
1. Penyediaan Prasarana dan Sarana Pengolahan Persampahan	199,990,000		198,725,000		148,319,000		148,319,000	
Construction	100,000,000	1	100,000,000	2	49,594,000	1	49,594,000	1
Procurement	99,990,000	1	98,725,000	2	98,725,000	2	98,725,000	2
2. Peningkatan Operasi dan Pemeliharaan Prasarana dan Sarana Persampahan	636,251,000		635,976,000		454,902,000		458,790,000	
Construction	100,000,000	1	149,875,000	2	148,074,000	2	148,074,000	2
Procurement	536,251,000	3	486,101,000	4	306,828,000	1	310,716,000	1
3. Pemeliharaan rutin/ berkala kendaraan dinas/ operasional (persampahan)	229,358,000		229,358,000		214,544,000		254,743,000	
Construction	-	-	-	-	-	-	-	-
Procurement	229,358,000	1	229,358,000	41	214,544,000	1	254,743,000	1
TOTAL	1,188,414,000	10	1,415,561,000	67	1,141,388,700	23	1,212,802,300	23

JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam NPPH)	10 1,188,414,000
REALISASI PELAKSANAAN KEGIATAN 2010	67 1,415,561,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	23 1,212,802,300
FAKTOR PENGALAI IEG (berdasarkan kapasitas fiskal)	90%
NILAI HIBAH INDIKATIF	1,040,000,000

5.1.11 Kota Cimahi

Budget Item	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	964,834,000		1,098,765,000		840,953,537		905,088,000	
- Penyediaan Prasarana dan Sarana Pengelolaan Sampah	552,194,000		573,450,000		545,698,838		424,652,952	
Construction	173,050,000	1	294,500,000	5	286,125,434	8	241,133,190	8
Procurement	379,144,000	2	278,950,000	8	259,573,404	7	183,519,762	7
- Pengembangan teknologi persampahan	363,700,000		476,375,000		247,621,699		463,629,834	
Construction	256,000,000	1	373,825,000	5	154,836,699	9	369,079,834	9
Procurement	107,700,000	1	102,550,000	10	92,785,000	2	94,550,000	2
- Kerjasama pengelolaan sampah antar daerah	48,940,000		48,940,000		47,633,000		16,805,214	
Construction	48,940,000	1	48,940,000	1	47,633,000	1	16,805,214	1
Procurement	-	-	-	-	-	-	-	-
TOTAL	964,834,000	6	1,098,765,000	29	840,953,537	27	905,088,000	27

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	6	964,834,000
REALISASI PELAKSANAAN KEGIATAN 2010	29	1,098,765,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	27	905,088,000
FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)		100%
NILAI HIBAH INDIKATIF		905,088,000

5.1.12 Kota Jambi

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	1,463,264,000		1,428,212,450		1,403,588,300		1,421,212,450	
1. Program pengembangan kinerja pengelolaan persampahan								
- Penyediaan sarana dan prasarana persampahan	277,000,000		277,000,000		275,996,500		277,000,000	
Construction	95,000,000	1	95,000,000	2	94,892,000	2	95,000,000	2
Procurement	182,000,000	1	182,000,000	4	181,104,500	4	182,000,000	4
- Pengembangan teknologi pengelolaan persampahan	40,600,000		40,600,000		40,158,000		40,600,000	
Construction	40,600,000	1	-	-	-	-	-	-
Procurement	-	-	40,600,000	2	40,158,000	2	40,600,000	2
- Peningkatan peran serta masyarakat dalam pengelolaan	40,000,000		40,000,000		32,612,000		33,000,000	
Construction	37,000,000	1	37,000,000	4	32,612,000	3	33,000,000	3
Procurement	3,000,000	1	3,000,000	2	-	-	-	-
2. Program peningkatan pengelola angkutan persampahan								
- Penyediaan sarana dan prasarana angkutan	222,765,000		222,765,000		221,700,000		222,765,000	
Construction	222,765,000	1	-	-	-	-	-	-
Procurement	-	-	222,765,000	3	221,700,000	3	222,765,000	3
- Peningkatan operasi dan pemeliharaan sarana dan prasarana angkutan persampahan	882,899,000		847,847,450		833,121,800		847,847,450	
Construction	-	-	-	-	-	-	-	-
Procurement	882,899,000	1	847,847,450	3	833,121,800	22	847,847,450	22
TOTAL	1,463,264,000	6	1,428,212,450	20	1,403,588,300	36	1,421,212,450	36

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	6	1,463,264,000
REALISASI PELAKSANAAN KEGIATAN 2010	20	1,428,212,450
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	36	1,421,212,450
FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)		100%
NILAI HIBAH INDIKATIF		1,420,000,000

5.1.13 Kota Banda Aceh

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	0		0		0		0	
PERSAMPAHAN	1,742,281,500		1,645,523,500		1,514,651,537		1,586,823,500	
Pengembangan Teknologi Pengelolaan Sampah								
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	45,686,500		45,686,500		45,486,500		45,686,500	
Construction	-	-	-	-	-	-	-	-
Procurement	45,686,500	1	45,686,500	2	45,486,500	2	45,686,500	2
Peningkatan Kemampuan Aparat Pengelolaan Persampahan	3,000,000		3,000,000		-		-	
Construction	-	-	-	-	-	-	-	-
Procurement	3,000,000	1	3,000,000	1	-	-	-	-
Kerjasama Pengelolaan Persampahan	50,850,000		51,880,000		44,970,000		51,880,000	
Construction								
Procurement	50,850,000	1	51,880,000	3	44,970,000	4	51,880,000	4
Peningkatan peran serta masyarakat dalam pengelolaan sampah	21,400,000		8,800,000		8,800,000		8,800,000	
Construction								
Procurement	21,400,000	1	8,800,000	2	8,800,000	2	8,800,000	2
Peningkatan sarana dan prasarana TPA	284,000,000		318,875,000		262,875,900		263,175,000	
Construction	250,000,000	1	304,250,000	2	248,250,000	3	248,550,000	3
Procurement	34,000,000	2	14,625,000	1	14,625,900	4	14,625,000	4
Pemeliharaan rutin/berkala kendaraan Dinas/Operasional	1,238,345,000		1,133,282,000		1,072,176,137		1,133,282,000	
Construction								
Procurement	1,238,345,000	1	1,133,282,000	1	1,072,176,137	72	1,133,282,000	72
Pengembangan Teknologi Pengelolaan Sampah	99,000,000		84,000,000		80,343,000		84,000,000	
Construction	84,000,000	1	84,000,000	1	80,343,000	1	84,000,000	1
Procurement	15,000,000	1	-	-	-	-	-	-
TOTAL	1,742,281,500	10	1,645,523,500	13	1,514,651,537	88	1,586,823,500	88

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	10	1,742,281,500
REALISASI PELAKSANAAN KEGIATAN 2010	13	1,645,523,500
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	88	1,586,823,500
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)		90%
NILAI HIBAH INDIKATIF		1,420,000,000

5.1.14 Kota Medan

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan																		
AIR LIMBAH	1,425,000,000		1,425,000,000		1,358,287,000		1,425,000,000																			
Program Kegiatan Pemasangan Pipa Distribusi Air Limbah (House Connection)	1,350,000,000		1,350,000,000		1,284,477,000		1,350,000,000																			
Construction	1,350,000,000	1	1,350,000,000	1	1,284,477,000	1	1,350,000,000	1																		
Procurement																										
Kegiatan DED Pemasangan Pipa Distribusi Air Limbah	75,000,000		75,000,000		73,810,000		75,000,000																			
Construction																										
Procurement	75,000,000	1	75,000,000	1	73,810,000	1	75,000,000	1																		
PERSAMPAHAN	21,235,244,000		20,765,415,000		14,084,640,000		16,115,000,000																			
Penyediaan Prasarana dan sarana Persampahan	16,584,829,000		16,115,000,000		14,084,640,000		16,115,000,000																			
Construction																										
Procurement	16,584,829,000	1	16,115,000,000	4	14,084,640,000	4	16,115,000,000	4																		
Peningkatan operasi dan pemeliharaan prasarana dan sarana persampahan	3,764,000,000		3,764,000,000	Tidak di verifikasi																						
Construction																										
Procurement	3,764,000,000	2	3,764,000,000																							
Bimbingan Teknis persampahan	45,600,000		45,600,000																							
Construction																										
Procurement	45,600,000	1	45,600,000																							
Peningkatan kemampuan aparat pengelolaan sampah	294,000,000		294,000,000																							
Construction																										
Procurement	294,000,000	2	294,000,000																							
Kerjasama pengelolaan sampah	486,815,000		486,815,000																							
Construction																										
Procurement	486,815,000	1	486,815,000																							
Sosialisasi Kebijakan Pengelolaan sampah	60,000,000		60,000,000																							
Construction																										
Procurement	60,000,000	1	60,000,000																							
TOTAL	22,660,244,000	10	22,190,415,000	6	15,442,927,000	6	17,540,000,000	6																		
<table><tr><td></td><td>JUMLAH KEGIATAN</td><td>NILAI</td></tr><tr><td>KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE</td><td>10</td><td>22,660,244,000</td></tr><tr><td>REALISASI PELAKSANAAN KEGIATAN 2010</td><td>6</td><td>22,190,415,000</td></tr><tr><td>REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)</td><td>6</td><td>17,540,000,000</td></tr><tr><td>FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)</td><td></td><td>100%</td></tr><tr><td>NILAI HIBAH INDIKATIF</td><td></td><td>4,850,000,000</td></tr></table>										JUMLAH KEGIATAN	NILAI	KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	10	22,660,244,000	REALISASI PELAKSANAAN KEGIATAN 2010	6	22,190,415,000	REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	6	17,540,000,000	FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)		100%	NILAI HIBAH INDIKATIF		4,850,000,000
	JUMLAH KEGIATAN	NILAI																								
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	10	22,660,244,000																								
REALISASI PELAKSANAAN KEGIATAN 2010	6	22,190,415,000																								
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	6	17,540,000,000																								
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)		100%																								
NILAI HIBAH INDIKATIF		4,850,000,000																								

5.1.15 Kota Bukittinggi

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	1,647,124,000		1,520,124,100		1,308,969,000		1,520,124,100	
- Pengujian Kadar Polusi Limbah Padat dan Limbah Cair								
Pengadaan Alat-Alat Laboratorium Lingkungan	85,820,000		85,820,000		82,610,000		85,820,000	
Construction								
Procurement	85,820,000	1	85,820,000	1	82,610,000	1	85,820,000	
- Pembangunan Sarana Pengelolaan Limbah Cair Pada UPTD Puskesmas dan Laboratorium	1,561,304,000		1,434,304,100		1,226,359,000		1,434,304,100	
Pembangunan Sistem Penyaluran Air Limbah (SPAL) dan Instalasi Pengolahan Air Limbah (IPAL) Puskesmas Biasa								
Construction	1,561,304,000	1	933,454,100	1	802,732,000	1	933,454,100	1
Procurement	-	-	-	-	-	-	-	-
Pembangunan Sistem Penyaluran Air Limbah (SPAL) dan Instalasi Pengolahan Air Limbah (IPAL) Puskesmas Plus								
Construction	-	-	275,700,000	1	242,577,000	1	275,700,000	1
Procurement	-	-	-	-	-	-	-	-
Pembangunan Sistem Penyaluran Air Limbah (SPAL) dan Instalasi Pengolahan Air Limbah (IPAL) Untuk Pengolahan Limbah Laboratorium Lingkungan								
Construction	-	-	225,150,000	1	181,050,000	1	225,150,000	1
Procurement	-	-	-	-	-	-	-	-
PERSAMPAHAN	90,500,000		90,500,000		60,015,000		40,000,000	
- Pemeliharaan Sarana dan Prasarana Pengelolaan Persampahan	90,500,000		90,500,000		60,015,000		40,000,000	
Pemeliharaan Alat Angkutan Bermotor dan Tidak Bermotor	40,000,000		50,000,000		29,735,000		-	
Construction	-	-	-	-	-	-	-	-
Procurement	40,000,000	1	50,000,000	1	29,735,000	3	-	-
Pemeliharaan TPSS Batu dan TPSS Kayu	50,000,000		40,000,000		29,780,000		40,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	50,000,000	1	40,000,000	1	29,780,000	1	40,000,000	1
Pengendalian dan Penyemprotan Lalat di TPA Panorama Baru	500,000		500,000		500,000		-	
Construction	-	-	-	-	-	-	-	-
Procurement	500,000	1	500,000	1	500,000	1	-	-
TOTAL	1,737,624,000	5	1,610,624,100	7	1,368,984,000	9	1,560,124,100	5

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	5	1,737,624,000
REALISASI PELAKSANAAN KEGIATAN 2010	7	1,610,624,100
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	5	1,560,124,100
FAKTOR PENGALIAN IEG (berdasarkan kapasitas fiskal)		80%
NILAI HIBAH INDIKATIF		1,248,000,000

5.1.16 Kota Pekanbaru

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	15,007,000		15,007,000		15,006,950		15,007,000	
Pengujian Kadar Polusi Limbah Padat dan Cair								
Construction	-							
Procurement	15,007,000	1	15,007,000	1	15,006,950	1	15,007,000	1
PERSAMPAHAN	2,761,737,140		2,542,551,947		2,013,355,260		2,221,844,350	
Penyedian Prasarana dan Sarana Pengelolaan Persampahan	1,053,347,140		976,822,581		922,417,560		976,822,581	
Construction								
Procurement	1,053,347,140	2	976,822,581	18	922,417,560	18	976,822,581	18
Peningkatan O&P Parasarana dan Sarana Persampahan	564,235,000		545,202,000		527,706,400		545,202,000	
Construction	516,805,000	1	217,900,000	6	212,528,800	6	217,900,000	6
Procurement	47,430,000	1	327,302,000	8	315,177,600	8	327,302,000	8
Sosialisasi Kebijakan Pengolahan Sampah	111,923,500		73,000,000		70,125,000		73,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	111,923,500	3	73,000,000	1	70,125,000	1	73,000,000	1
Penyediaan prasarana dan sarana Penglolaan Persampahan	216,636,500		159,477,316		152,825,100		159,477,316	
Construction	-	-	-	-	-	-	-	-
Procurement	216,636,500	2	159,477,316	7	152,825,100	7	159,477,316	7
Pengembangan Teknologi Pengelohan Persamapahan	173,000,000		145,455,050		142,232,400		145,455,050	
Construction	170,000,000	1	50,000,000	2	48,486,000	2	50,000,000	2
Procurement	3,000,000	1	95,455,050	3	93,746,400	3	95,455,050	3
Peningkatan Operasi dan pemeliharaan di Kecamatan	642,595,000		642,595,000		198,048,800		321,887,403	
Construction	-	-	-	-	-	-	-	-
Procurement	642,595,000	15	642,595,000	12	198,048,800	6	321,887,403	6
TOTAL	2,776,744,140	27	2,557,558,947	58	2,028,362,210	52	2,236,851,350	52

JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam NPPH)	27 2,776,744,140
REALISASI PELAKSANAAN KEGIATAN 2010	58 2,557,558,947
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	52 2,236,851,350
FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)	80%
NILAI HIBAH INDIKATIF	1,789,481,000

5.1.17 Kota Pekalongan

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	73,610,000		73,610,000		72,277,000		73,610,000	
Pengurusan dan Perbaikan IPAL	73,610,000		73,610,000		72,277,000		73,610,000	
Construction	73,610,000	1	73,610,000	1	72,277,000	1	73,610,000	1
Procurement	-	-	-	-	-	-	-	-
PERSAMPAHAN	1,269,690,000		1,346,790,000		1,264,678,000		1,266,790,000	
Penyediaan Prasarana dan Sarana Pengelolaan Sampah	144,250,000		144,250,000		134,070,000		64,250,000	
Construction	130,000,000	1	130,000,000	2	120,570,000	2	50,000,000	2
Procurement	14,250,000	1	14,250,000	1	13,500,000	1	14,250,000	1
Revitalisasi Tempat Pengolahan Sampah	1,017,780,000		1,094,880,000		1,022,948,000		1,094,880,000	
Construction	-	-	57,100,000	2	56,168,000	2	57,100,000	2
Procurement	1,017,780,000	1	1,037,780,000	7	966,780,000	7	1,037,780,000	7
Sosialisasi Kebijakan Pengelolaan Sampah	14,660,000		14,660,000		14,660,000		14,660,000	
Construction	-	-	-	-	-	-	-	-
Procurement	14,660,000	1	14,660,000	1	14,660,000	1	14,660,000	1
Pengurugan Tanah Merah TPA	93,000,000		93,000,000		93,000,000		93,000,000	
Construction	-	-	-	-	-	-	-	-
Procurement	93,000,000	1	93,000,000	1	93,000,000	2	93,000,000	2
TOTAL	1,343,300,000	6	1,420,400,000	15	1,336,955,000	16	1,340,400,000	16

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	6	1,343,300,000
REALISASI PELAKSANAAN KEGIATAN 2010	15	1,420,400,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	16	1,340,400,000
FAKTOR PENGALU IEG (berdasarkan kapasitas fiskal)		90%
NILAI HIBAH INDIKATIF		1,170,000,000

5.1.18 Kota Blitar

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	1,193,507,450		504,051,600		772,936,850		432,534,850	
PROGRAM PENGENDALIAN POLUSI	117,163,450		117,163,000		68,479,000		69,500,000	
Construction	75,000,000	1	69,500,000	1	68,479,000	1	69,500,000	1
Procurement	42,163,450	1	47,663,000	4				
PROGRAM PEMBANGUNAN SARANA DAN PRASARANA KOTA	75,382,000		74,457,000		53,047,250		53,047,250	
Procurement	75,382,000	6	74,457,000	9	53,047,250	9	53,047,250	9
PROGRAM PROMOSI KESEHATAN DAN PEMBERDAYAAN MASYARAKAT	700,962,000		12,431,600		357,410,600		11,987,600	
Construction	693,044,000	1			344,979,000			
Procurement	7,918,000	2	12,431,600	13	12,431,600	13	11,987,600	12
PROGRAM PENGENDALIAN PENCEMARAN DAN PERUSAKAN LINGKUNGAN HIDUP	300,000,000		300,000,000		294,000,000		298,000,000	
Construction	298,000,000	1	280,000,000	1	276,500,000	1	280,000,000	1
Procurement	2,000,000	1	20,000,000	3	17,500,000	2	18,000,000	2
PERSAMPAHAN	1,074,186,000		2,014,463,000		1,969,372,100		1,989,386,100	
PROGRAM PENGEMBANGAN KINERJA PENGOLAHAN SAMPAH	1,024,750,000		1,976,027,000		1,946,622,100		1,966,386,100	
Construction	774,750,000	2	335,000,000	2	321,440,000	2	335,000,000	2
Procurement	250,000,000	1	1,641,027,000	13	1,625,182,100	13	1,631,386,100	13
PROGRAM PENGENDALIAN PENCEMARAN DAN PERUSAKAN LINGKUNGAN HIDUP	13,000,000		13,000,000		13,000,000		13,000,000	
Procurement	13,000,000	1	13,000,000	2	13,000,000	2	13,000,000	2
PROGRAM PENGELOLAAN RUANG TERBUKA HIJAU	21,000,000		Tidak diverifikasi					
Construction	21,000,000	1						
PROGRAM PENINGKATAN KUALITAS DAN AKSES INFORMASI SUMBERDAYA ALAM DAN LINGKUNGAN HIDUP	15,436,000		25,436,000		9,750,000		10,000,000	
Construction	10,000,000	1	Tidak diverifikasi					
Procurement	15,436,000	2	25,436,000	4	9,750,000	1	10,000,000	1
TOTAL	2,267,693,450	21	2,518,514,600	52	2,742,308,950	44	2,421,920,950	43

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	21	2,267,693,450
REALISASI PELAKSANAAN KEGIATAN 2010	52	2,518,514,600
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	43	2,421,920,950
FAKTOR PENGALAI IEG (berdasarkan kapasitas fiskal)		80%
NILAI HIBAH INDIKATIF		1,770,000,000

5.1.19 Kota Batu

Unit Kegiatan	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	2,227,200,000		2,343,600,000		2,281,999,000		2,235,511,000	
Peningkatan Operasi dan Pemeliharaan Prasarana dan sarana	429,800,000		320,000,000		302,623,000		256,135,000	
Construction	158,400,000	1	300,000,000	6	282,820,000	6	236,332,000	6
Procurement	271,400,000	1	20,000,000	2	19,803,000	2	19,803,000	2
Penyediaan Prasarana dan Sarana Pengelolaan Persampahan	1,797,400,000		2,023,600,000		1,979,376,000		1,979,376,000	
Construction	200,000,000	1	-	-	-	-	-	-
Procurement	1,597,400,000	2	2,023,600,000	13	1,979,376,000	13	1,979,376,000	13
TOTAL	2,227,200,000	5	2,343,600,000	21	2,281,999,000	21	2,235,511,000	21

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE (Sesuai yang tercantum dalam t	5	2,227,200,000
REALISASI PELAKSANAAN KEGIATAN 2010	21	2,343,600,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	21	2,235,511,000
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)		80%
NILAI HIBAH INDIKATIF		1,730,000,000

5.1.20 Kota Ambon

Budget Item	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan																																																			
AIR LIMBAH	-		-		-		-																																																				
PERSAMPAHAN	4,753,210,000		9,154,241,424		8,126,267,207		2,254,301,375																																																				
Pemeliharaan Instalasi Pengolahan Sampah	66,705,000		46,685,000		-	-	-	-																																																			
Construction	-		-	-	-	-	-	-																																																			
Procurement	66,705,000	1	46,685,000	1	-	-	-	-																																																			
Pemeliharaan Sarana dan Prasarana Persampahan	4,686,505,000		1,295,916,622		834,594,875		834,594,875																																																				
Construction	-		-	-	-	-	-	-																																																			
Procurement	4,686,505,000	1	1,295,916,622	7	834,594,875	7	834,594,875	7																																																			
Belanja Bahan Bakar Minyak, Gas dan Pelumas (Biaya Operasi dan Pemeliharaan Sarana dan Prasarana Persampahan)	-		3,517,471,400		3,295,430,832		-																																																				
Construction	-	-	-	-	-	-	-	-																																																			
Procurement	-	-	3,517,471,400	1	3,295,430,832	31	-	-																																																			
Additional Procurement:			1,398,323,402		2,085,168,500		403,153,500																																																				
Pengadaan Dump Truck			340,000,000	1	335,100,000	1	335,100,000	1																																																			
Pengadaan peralatan kebersihan			88,378,200	1	68,053,500	1	68,053,500	1																																																			
Pengadaan peralatan IPST			14,100,000	1	14,100,000	1	-	-																																																			
Pemeliharaan Louder			239,850,000	1	239,850,000	1	-	-																																																			
Pembelian Ban dan Accu			551,505,000	1	551,505,000	1	-	-																																																			
Pengadaan Mobil Tinja			57,082,702	1	394,950,000	1	-	-																																																			
Pengadaan motor roda dua			43,960,000	1	42,960,000	1	-	-																																																			
Pemeliharaan saluran drainase			19,747,500	1	394,950,000	1	-	-																																																			
Pengawasan pool kendaraan persampahan			43,700,000	1	43,700,000	1	-	-																																																			
Additional Construction:			2,895,845,000		1,911,073,000		1,016,553,000																																																				
Pengadaan Pool Kendaraan Kebersihan (di TPA)			2,001,325,000	1	1,016,553,000	1	1,016,553,000	1																																																			
Pematangan Lahan Pool Kendaraan			894,520,000	1	894,520,000	1	-	-																																																			
TOTAL	4,753,210,000	2	9,154,241,424	20	8,126,267,207	49	2,254,301,375	10																																																			
<table><tr><td colspan="3">JUMLAH KEGIATAN</td><td colspan="3">NILAI</td></tr><tr><td colspan="3">KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE</td><td colspan="3">2</td><td colspan="3">4,753,210,000</td></tr><tr><td colspan="3">REALISASI PELAKSANAAN KEGIATAN 2010</td><td colspan="3">20</td><td colspan="3">9,154,241,424</td></tr><tr><td colspan="3">REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)</td><td colspan="3">10</td><td colspan="3">2,254,301,375</td></tr><tr><td colspan="3">FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)</td><td colspan="3"></td><td colspan="3">90%</td></tr><tr><td colspan="3">NILAI HIBAH INDIKATIF</td><td colspan="3"></td><td colspan="3">2,028,871,000</td></tr></table>									JUMLAH KEGIATAN			NILAI			KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE			2			4,753,210,000			REALISASI PELAKSANAAN KEGIATAN 2010			20			9,154,241,424			REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)			10			2,254,301,375			FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)						90%			NILAI HIBAH INDIKATIF						2,028,871,000		
JUMLAH KEGIATAN			NILAI																																																								
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE			2			4,753,210,000																																																					
REALISASI PELAKSANAAN KEGIATAN 2010			20			9,154,241,424																																																					
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)			10			2,254,301,375																																																					
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)						90%																																																					
NILAI HIBAH INDIKATIF						2,028,871,000																																																					

5.1.21 Kota Jayapura

Budget Item	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	1,572,699,000		1,714,199,100		1,714,199,100		1,699,199,100	
Operasional Pengelolaan kebersihan/ persampahan	13,400,000		15,000,000		15,000,000		-	
Construction	-	-	-	-	-	-	-	-
Procurement	13,400,000	1	15,000,000	1	15,000,000	1	-	-
Pemeliharaan rutin/ berkala kendaraan dinas/ operasional	985,000,000		1,119,459,100		1,119,459,100		1,119,459,100	
Construction	-	-	-	-	-	-	-	-
Procurement	985,000,000	1	1,119,459,100	12	1,119,459,100	12	1,119,459,100	12
Pemeliharaan rutin kendaraan	574,299,000		579,740,000		579,740,000		579,740,000	
Construction	-	-	-	-	-	-	-	-
Procurement	574,299,000	1	579,740,000	1	579,740,000	1	579,740,000	1
TOTAL	1,572,699,000	3	1,714,199,100	14	1,714,199,100	14	1,699,199,100	13

JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	31,572,699,000
REALISASI PELAKSANAAN KEGIATAN 2010	141,714,199,100
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi sarat sesuai PMM)	131,699,199,100
FAKTOR PENGALI IEG (berdasarkan kapasitas fiskal)	90%
NILAI HIBAH INDIKATIF	1,370,000,000

5.1.22 Kota Denpasar

Budget Item	Program Verifikasi Awal	Jumlah Kegiatan	DPA 2010 yang Diverifikasi	Jumlah Kegiatan	Kontrak yang Dilaksanakan	Jumlah Kegiatan	Hasil Verifikasi	Jumlah Kegiatan
AIR LIMBAH	-		-		-		-	
PERSAMPAHAN	4,148,533,239		4,955,336,000		4,747,485,451		4,217,615,201	
Peningkatan Operasi dan Pemeliharaan Sarana dan Prasarana Persampahan	3,446,408,239		4,253,211,000		4,089,018,501		4,089,018,501	
Construction	-	-	-	-	-	-	-	-
Procurement	3,446,408,239	2	4,253,211,000	16	4,089,018,501	65	4,089,018,501	65
Bimbingan Tehnis Persampahan	10,000,000		10,000,000		8,800,000		8,800,000	
Construction	-	-	-	-	-	-	-	-
Procurement	10,000,000	1	10,000,000	1	8,800,000	1	8,800,000	1
Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan	78,925,000		78,925,000		49,000,000		43,530,000	
Construction	-	-	-	-	-	-	-	-
Procurement	78,925,000	1	78,925,000	12	49,000,000	6	43,530,000	4
Pengembangan dan Pengelolaan Pertamanan	535,000,000		535,000,000		524,400,250		-	
Construction	535,000,000	1	335,000,000	4	324,530,750	4	-	-
Procurement	-	-	200,000,000	2	199,869,500	2	-	-
Peningkatan Sarana dan Prasarana Aparatur	78,200,000		78,200,000		76,266,700		76,266,700	
Construction	-	-	26,000,000	1	20,800,000	1	20,800,000	1
Procurement	78,200,000	2	52,200,000	1	55,466,700	6	55,466,700	6
TOTAL	4,148,533,239	7	4,955,336,000	37	4,747,485,451	85	4,217,615,201	77

	JUMLAH KEGIATAN	NILAI
KEGIATAN 2010 (DPA 2010) YANG DINILAI ELIGIBLE	7	4,148,533,239
REALISASI PELAKSANAAN KEGIATAN 2010	37	4,955,336,000
REALISASI PELAKSANAAN KEGIATAN 2010 (yang memenuhi syarat sesuai PMM)	77	4,217,615,201
FAKTOR PENGALAI IEG (berdasarkan kapasitas fiskal)		80%
NILAI HIBAH INDIKATIF		3,220,000,000

5.2 ATTACHMENT 2: FORM 10 DATA SHEETS ALL 22 LGS

5.2.1 Kota Probolinggo

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			3,160,000	2,430,000	730,000
	Verified			3,339,497	2,568,844	770,653
	Adjusted			3,160,000	2,430,000	730,000
1	DINAS PEKERJAAN UMUM					
1.1	Pembangunan Septictank Komunal dan Jamban Keluarga	Kel. Sukoharjo, Kel. Jrebeng Kulon, Kel. Kareng Lor, Kel. Jrebeng Wetan, Kel. Sumber Taman, Kel. Kedung asem, Kel. Mangun Harjo, Kel. Kademangan, Kel. Mayangan	9 Unit	875,000	750,000	125,000
1.2	DED Pembangunan Septictank Komunal dan Jamban Keluarga			26,250	-	26,250
1.3	Supervisi Pembangunan Septictank Komunal dan Jamban Keluarga			17,500	-	17,500
1.4	Administration Project (AP)			8,750	-	8,750
1.5	Pendampingan Program AusAID (Sosialisasi, Kampanye Kesehatan dan TFL Program AusAid)			47,500	-	47,500
Sub Jumlah 1				975,000	750,000	225,000
2	DINAS KESEHATAN					
2.1	Pembangunan MCK Umum	Kel. Triwung Kidul , Kel. Kanigaran, Kel. Kebonsari Kulon	3 Paket	75,000	75,000	-
2.2	Pembangunan Jamban Keluarga Miskin Kecamatan Mayangan	Kecamatan Mayangan	7 KK	87,500	87,500	-
2.3	Pembangunan Jamban Keluarga Miskin Kecamatan Kanigaran	Kecamatan Kanigaran	6 KK	75,000	75,000	-
2.4	Pembangunan Jamban Keluarga Miskin Kecamatan Kedopok	Kecamatan Kedopok	7 KK	87,500	87,500	-
2.5	Pembangunan Jamban Keluarga Miskin Kecamatan Wonoasih	Kecamatan Wonoasih	7 KK	87,500	87,500	-
2.6	Pembangunan Jamban Keluarga Miskin Kecamatan Kademangan	Kecamatan Kademangan	7 KK	87,500	87,500	-
2.7	Biaya Umum (Perencanaan dan Pengawasan)			30,000	-	30,000
2.8	Survey Lokasi MCK dan Jamban Keluarga Miskin			13,725	-	13,725
2.9	Evaluasi Survey Lokasi MCK & Jamban Keluarga Miskin			4,120	-	4,120
2.10	Penyuluhan tentang Sanitasi Dasar			66,700	-	66,700
2.11	Sosialisasi MCK			8,775	-	8,775
2.12	Pengadaan sarana kebersihan MCK dan Jamban Keluarga			5,375	-	5,375
2.13	Evaluasi Kegiatan Pembangunan MCK & Jamban Gakin			6,440	-	6,440
2.14	Investigasi Lapangan (Bintek) MCK dan Jamban Keluarga			11,160	-	11,160
2.15	Honor Pengelola Kegiatan			3,600	-	3,600
2.16	ATK Kegiatan			405	-	405
Sub Jumlah 2				650,300	500,000	150,300
3	BADAN LINGKUNGAN HIDUP (BLH)					
3.1	Peningkatan TPA dan TPS	TPA Kota Probolinggo	1 Paket IPLTL	1,225,000	1,180,000	45,000
	a. Pengadaan Pompa Anaerob (Feed), Pompa Sirkulasi (SDB), Blower (Bak Aerob, Panel Listrik (Pipa, Fitting, Valve), Pompa Sirkulasi (RS)			230,319	230,319	-
	b. Pembuatan kolam biofilter anaerob			244,681	244,681	-
	c. Revitalisasi TPA			705,000	705,000	-
	d. DED Revitalisasi TPA			22,500	-	22,500
	e. SPV Revitalisasi TPA			15,000	-	15,000
	f. AP Revitalisasi TPA			7,500	-	7,500
3.2	Peningkatan Masyarakat Zone Kawasan			40,281	-	40,281
	a. Sosialisasi TPST			40,281	-	40,281
3.3	Penyediaan Prasarana dan Sarana Pengelolaan Persampahan			239,400	-	239,400
	a. Pemeriksaan Kesehatan Petugas TPA			15,000	-	15,000
	b. Pembelian Sapu			450	-	450
	c. Pembelian Keranjang Plastik			1,500	-	1,500
	d. Pembelian Garuk			1,875	-	1,875
	e. Pembelian Cangkul			750	-	750
	f. Pembelian Skop			750	-	750
	g. Pembelian Ban Luar Wheel Loader			15,000	-	15,000
	h. Pembelian Ban Dalam Wheel Loader			1,300	-	1,300
	i. Peningkatan Gizi Petugas TPA			8,640	-	8,640
	j. Pemeliharaan/Perawatan Bak Kontainer			113,235	-	113,235
	k. Pemeliharaan/Perawatan Bak Truk			25,400	-	25,400
	l. Pemeliharaan Fasum TPA			15,000	-	15,000
	m. Pengadaan Mesin Penyedot Tinja			10,000	-	10,000
	n. Pengadaan Mesin Pompa Air			10,000	-	10,000
	o. Pengadaan Slang			3,000	-	3,000
	p. Pengadaan Mesin Potong Rumpuk			5,000	-	5,000
	q. Pengadaan Komputer PC			7,500	-	7,500
	r. Pembelian Buku Tentang Persampahan			5,000	-	5,000
Sub Jumlah 3				1,504,681	1,180,000	324,681
TOTAL Hibah /Matching				3,129,981	2,430,000	699,981
(Kurang)/kelebihan				(30,019)	-	(30,019)

5.2.2 Kab. Jombang

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			4,420,000	3,400,000	1,020,000
	verified 2010			5,523,300	4,248,692	1,274,608
	Adjusted			4,420,000	3,400,000	1,020,000
1	Peningkatan Operasi dan Pemeliharaan Tempat Pembuangan Akhir	Banjardowo	3.2 Ha			
	- Belanja Modal Pengadaan Tanah	Banjardowo		2,850,000		2,850,000
	- Pengadaan Tanah TPA			50,000		50,000
	- Apresial			252,909		252,909
	- Biaya Pengukuran dan Sertifikasi					
2	Peningkatan Bidang Persampahan (Bantuan Hibah USAID)					
	- Peningkatan jalan di TPA	Banjardowo	2.790 m2	320,850	320,850	
	- Pembangunan dinding penahan jalan di TPA	Banjardowo	400 m	96,000	96,000	
	- Pembangunan dinding penahan TPA	Banjardowo	250 m	100,000	100,000	
	- Renovasi Bangunan Pos Jaga di TPA	Banjardowo	1 paket	60,000	60,000	
	- Pembangunan Jembatan Timbang di TPA	Banjardowo	1 paket	423,150	423,150	
	- Pembangunan Instalasi Pengelolaan lindi/IPLT	Banjardowo	1 paket	2,400,000	2,400,000	
	TOTAL Hibah /Matching			6,552,909	3,400,000	3,152,909
	Kurang/kelebihan			2,132,909	-	2,132,909

5.2.3 Kota Purworejo

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			2,000,000	1,500,000	500,000
	verified 2010			2,345,324	1,804,095	541,229
	Adjusted			2,000,000	1,500,000	500,000
PWR/11/K-01	Persampahan					
PWR/11/K-02	Pembangunan TPA Jetis	Ds. Jetis Kec. Loano	46.900 m2	1,500,000	1,500,000	
	Pengadaan Backhoe Loader		1 unit	1,600,000		1,600,000
	TOTAL Hibah /Matching			3,100,000	1,500,000	1,600,000
	(Kurang)/kelebihan			1,100,000	-	1,100,000

5.2.4 Kota Yogyakarta

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH Verified 2010 Adjusted			4,710,000 4,893,308 4,710,000	3,360,000 3,495,220 3,360,000	1,350,000 1,398,088 1,350,000
A	Program Air Limbah					
1	PEMELIHARAAN DAN PENINGKATAN SARANA PRASARANA SALURAN AIR LIMBAH					
2	BELANJA PEGAWAI					
JOG/11/B-01	a. Belanja Material Bahan Bangunan dan Alat Kerja			-	-	
JOG/11/B-02	b. Belanja Cetak Leaflet dan Publikasi			-	-	
JOG/11/B-03	c. Fotokopi Materi Sosialisasi		1 unit	-	-	
JOG/11/B-04	d. Belanja Makan dan Minum Rapat		1 unit	-	-	
JOG/11/B-05	e. Belanja Pakaian Kerja			-	-	
JOG/11/B-06	f. Transport Penarik Retribusi dan Peserta Sosialisasi	Kec. Gedong Tengen,	170 SR	-	-	
3	BELANJA PEMELIHARAAN	Kec. Matrijeron	244 SR			
JOG/11/B-07	a. Pemeliharaan SAL	Kec. Mantrijeron	244 SR	144,000	-	144,000
JOG/11/B-08	b. Pelumpuran SAL			96,300	-	96,300
4	BELANJA JASA KONSULTANSI					
JOG/11/NF-01	a. Perencanaan DED Sambungan Rumah			45,000	-	45,000
JOG/11/NF-02	b. Perencanaan DED Alkid			30,000	-	30,000
5	BELANJA MODAL					
JOG/11/K-01	a. Pembuatan House Connection Warungboto	Kel. Danurejan	170 unit SR	180,000	180,000	-
JOG/11/K-02	b. Pembangunan Sambungan Rumah Mantrijeron	Kel. Danurejan	1 unit	488,000	488,000	-
JOG/11/K-03	c. Pembangunan Saluran Pembawa Danurejan	Kel. Pandeyan	150 unit SR	488,000	488,000	-
B	PENYEDIAAN SARANA PRASARANA AIR MINUM DAN PENYEKUTAN LINGKUNGAN					
1	BELANJA MODAL					
JOG/11/K-04	a. Penyediaan Sarana Prasarana Air Bersih		1 unit	340,000	340,000	-
JOG/11/K-05	b. Pembangunan Saluran Pembawa Kelurahan Danurejan		1 unit	340,000	340,000	-
JOG/11/K-06	c. Penyediaan Sarana dan Prasarana Sanitasi pada MCK Umum		1 unit	570,000	-	570,000
JOG/11/K-07	d. Peningkatan Sarana dan Prasarana Sanitasi pada MCK Umum		1 unit	600,000	-	600,000
JOG/11/K-08	e. Pembangunan Saluran Pembawa Kelurahan Pandeyan			300,000	300,000	-
JOG/11/K-09	f. Pembangunan Sambungan Rumah (HC) Kelurahan Pandeyan			300,000	300,000	-
JOG/11/K-10	g. Pembangunan Ipal SLBM			449,000	449,000	-
JOG/11/B-09	b. Belanja Pegawai	Kec. Tegalpanggung	1 paket	-	-	
JOG/11/B-10	c. Belanja Makan Minum Rapat			-	-	
JOG/11/B-11	d. Transport Sosialisasi dan Monitoring			-	-	
JOG/11/B-12	e. Perjalanan Dinas dan Studi Banding	Kel. Umbulharjo	1 unit	-	-	
JOG/11/NF-03	f. Belanja Jasa Konsultansi		5 unit	-	-	
JOG/11/NF-04	Perencanaan Saluran Pembawa dan Sambungan Rumah	Kec. Ngasem	1 unit	172,000	-	172,000
JOG/11/NF-05	Pengawasan Saluran Pembawa dan Sambungan Rumah	Kec. Kota Gede	1 unit	109,000	-	109,000
JOG/11/NF-06	Perencanaan Sarana Prasarana MCK Umum			30,000	-	30,000
JOG/11/NF-07	Pengawasan Sarana Prasarana MCK Umum			30,000	-	30,000
C	PERENCANAAN, PENATAAN DAN PEMELIHARAAN PRASARANA DASAR PERMUKIMAN					
JOG/11/B-13	Pemeliharaan / Renovasi MCK (Tersebar)			135,000	-	135,000
JOG/11/B-14	Penyempurnaan Saluran Air Limbah RUSUNAWA Tegalpanggung			60,000	60,000	-
	Program Persampahan					
JOG/11/K-11	Belanja Modal Pengadaan Konstruksi TPS					
JOG/11/K-12	- Pembangunan transfer depo di Jl. Babaran Umbulharjo			150,000	150,000	
JOG/11/K-13	- Rehab TPS permanen 5 unit			25,000	25,000	
JOG/11/K-14	- Pembangunan Transfer depo Ngasem			100,000	100,000	
JOG/11/K-15	- Pembangunan Transfer Depo Kota Gede			75,000	75,000	
JOG/11/K-16	- Rehabilitasi landasan container sampah			50,000	50,000	
	TOTAL Hibah /Matching			5,306,300	3,345,000	1,961,300
	(Kurang)/kelebihan			596,300	(15,000)	611,300

5.2.5 Kota Solok

NO	KOTA/JENIS KEGIATAN	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	NPPH Verified 2010 Adjusted			1,500,000 1,313,041 1,500,000	1,000,000 875,360 875,360	500,000 437,680 624,640
SLK/11/K-01	Program Persampahan Landasan Container	Kel.Sinapa Piliang, Kel. Tanah Garam,Kel. Nan Balimo, Kel KTK, Kel. Simpang Rumbio	10 unit		60,000	
SLK/11/K-02	Pembangunan Tempat Parkir Truk Sampah	Kel. Laing, kec. Tanjung Harapan			556,000	
SLK/11/K-03	Pembangunan Pagar Keliling TPA	TPA Ampang Kualo, Kel. Kampung Jawa,Kec. Tanjung Harapan	1 paket		247,019	136,981
SLK/11/B-01	Pengadaan Tong Sampah					0
SLK/11/B-02	Pengadaan Bin Kontainer Sampah		1 paket			180,000
SLK/11/B-03	Pengadaan Kontainer Sampah		100 set			280,000
	TOTAL Hibah /Matching				863,019	596,981
	(Kurang)/kelebihan				12,341	27,659
Recommended Adjustments						
	Program Persampahan					
SLK/11/K-01	Landasan Container	Kel.Sinapa Piliang, Kel. Tanah Garam,Kel. Nan Balimo, Kel KTK, Kel. Simpang Rumbio	10 unit		60,000	
SLK/11/K-02	Pembangunan Tempat Parkir Truk Sampah	Kel. Laing, kec. Tanjung Harapan	1 paket		556,000	
SLK/11/K-03	Pembangunan Pagar Keliling TPA	TPA Ampang Kualo, Kel. Kampung Jawa,Kec. Tanjung Harapan	1 paket		259,360	124,640
SLK/11/B-01	Pengadaan Tong Sampah		140 unit			84,000
SLK/11/B-02	Pengadaan Bin Kontainer Sampah		100 set			180,000
SLK/11/B-03	Pengadaan Kontainer Sampah		10 unit			280,000
	TOTAL Hibah /Matching				875,360	668,640
	(Kurang)/kelebihan			44,000	0	44,000

5.2.6 Kab. Deli Serdang

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH Verified 2010 Adjusted			4,780,000 5,031,147 4,780,000	3,410,000 3,593,677 3,410,000	1,370,000 1,437,471 1,370,000
	Program Air Limbah					
A	Program Sanimas					
1	Pembangunan MCK di Dusun III Desa Paluh Manan Kec Hamparan Perak	Ds. Paluh Manan Kec. Hamparan Perak	1 Unit (100 -200 KK)	350,000	-	350,000
2	Pembangunan MCK di Dusun IV Desa Paluh Manan Kec Hamparan Perak		1 Unit (100 -200 KK)	350,000	-	350,000
3	Pembangunan MCK di Desa Gunung Rintih Kec. STM Hilir	Ds. Gunung Rintih Kec. STM Hilir	1 Unit (100 -200 KK)	350,000	-	350,000
4	Pembangunan MCK di Desa Galang Suka Kec. Galang	Ds. Galang Suka Kec. Galang	1 Unit (100 -200 KK)	350,000	-	350,000
B	Pembangunan/Optimalisasi/ Rehabilitasi/Upgrading IPLT dan IPAL					
5	Pembuatan jalan dalam kompleks IPLT Tanjung Selamat	Kec. Tanjung Selamat	150 m	100,000	100,000	-
6	Pembuatan Tembok Penahan di Kompleks IPLT TJ Selamat	Kec. Tanjung Selamat	285 m	100,000	100,000	-
7	Pemasangan jaringan listrik di kompleks IPLT TJ Selamat	Kec. Tanjung Selamat	116 KVA	100,000	-	100,000
8	Pemasangan lampu jalan di kompleks IPLT TJ Selamat	Kec. Tanjung Selamat	8-10 titik	75,000	-	75,000
9	Pembangunan Kolam pengolahan lumpur tinja di IPLT TJ Selamat	Kec. Tanjung Selamat	160 m3	100,000	100,000	-
10	Pembangunan Garasi Di Komplek IPLT tj. Selamat	Kec. Tanjung Selamat	1 unit	100,000	100,000	-
11	Pembangunan IPLT Kab. Deli Serdang	Ds. Tungkusan Kec. STM Hilir	5 ha	1,000,000	1,000,000	-
	Persampahan					
A	Pengadaan Peralatan Operasional DIPO					
12	Pengadaan Truck Sampah (4 unit)		4 unit	1,600,000	-	1,600,000
13	Pengadaan tong sampah di Kec. Lubuk Pakam	Kec. Lubuk Pakam	1 Unit (100 -200 KK)	100,000	-	100,000
14	Pengadaan tong sampah di Kec. Tanjung Morawa	Kec. Tanjung Morawa	1 Unit (100 -200 KK)	100,000	-	100,000
15	Pengadaan tong sampah di Kec. Percut Sei Tuan	Kec. Percut Sei	1 Unit (100 -200 KK)	100,000	-	100,000
16	Pengadaan tong sampah di Kec. Sunggal	Kec. Sunggal	1 Unit (100 -200 KK)	100,000	-	100,000
17	Pengadaan Pembuatan Kompos	TPA Tadukan Raga	1 unit	100,000	-	100,000
B	Kegiatan Revitalisasi TPA					
18	Pembangunan Kantor Pengelola dan Tempat Pemilahan Sampah di TPA	TPA Tadukan Raga	105 m2	710,000	710,000	-
19	Pembangunan Doorsmeer mobil Sampah di TPA	Kec. STM Hilir	60 m	400,000	400,000	-
20	Pembangunan Pagar dan Tembok Penahan di TPA		757 m	800,000	800,000	-
21	Pembangunan Gapura di TPA STM Hilir		1 unit	100,000	-	100,000
22	Perkerasan jalan di Kompleks TPA STM Hilir	TPA Tungkusan Kec. STM Hilir	162 m	100,000	100,000	-
23	Perkerasan jalan menuju TPA Kec. STM Hilir	TPA Tungkusan Kec. STM Hilir	500 m	575,000	-	575,000
C	Penyediaan Sarana Non Fisik untuk mendukung pengelolaan persampahan					
24	Penyusunan Kebijakan Manajemen Pengelolaan Sampah			251,810	-	251,810
	TOTAL Hibah /Matching			8,011,810	3,410,000	4,601,810
	Kurang/kelebihan			3,231,810	0	3,231,810

5.2.7 Kota Makasar

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH Verified 2010 Adjusted			700,000 700,000 723,500	500,000 500,000 500,000	200,000 200,000 223,500
	Program Air Limbah					
1	Pembangunan IPAL Komunal Berbasis Masyarakat	Kel. Wala Walaya, Kec. Talo, Makasar	1 unit untuk 100 kk	500,000	500,000	
2	Belanja Modal pengadaan sanitasi (percepatan Pembangunan sanitasi)					
a.	Pembangunan Infrastruktur Sanitasi (1 paket)	Kel. Wala Walaya,	SR untuk 25 KK	50,000		50,000
b.	Perencanaan dan Pengawasan					
* Perencanaan (1 paket)			1 Paket	25,000		25,000
* Pengawasan (1 paket)			1 Paket	25,000		25,000
3	Biaya Pelatihan Pemberdayaan Masyarakat	Kel. Wala Walaya,	1 Paket	20,000		20,000
4	Sosialisasi IPAL Losari					
	Belanja Cetak					
a.	Pembuatan Cetak spanduk/Baliho (1 paket)		1 Paket	25,000		25,000
b.	Pembuatan Pamflet/Brosur (1 paket)		1 Paket	20,000		20,000
c.	Pembuatan Iklan (1 paket)		1 Paket	25,000		25,000
d.	Belanja penggandaan (3000 lbr)		3000 Lembar	6,000		6,000
5	Penyusunan buku putih sanitasi					
a.	Belanja cetak (50 eks)		50 Eksemplar	7,500		7,500
b.	Belanja Penggandaan (100.000 lbr)		100000 Lembar	20,000		20,000
	Total Hibah/ Maching Fund			723,500	500,000	223,500
	(Kurang)/kelebihan			-	-	0

5.2.8 Kota Banjarmasin

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			3,700,000	2,640,000	1,060,000
	Verified 2010			3,746,600	2,676,143	1,070,457
	Adjusted			3,700,000	2,640,000	1,060,000
1	Peningkatan Sarana dan Prasarana TPA					
1	Pembangunan jalan Rigit Pavement TPA Basirih	TPA Basirih	Beton Bertulang P=5	640,000	640,000	
2	Pembangunan Siring Pasangan batu Beton TPA Basirih	TPA Basirih	Panjang 2700 meter	2,000,000	2,000,000	
3	Pengadaan Peralatan Gedung bukan kantor					
	a. Belanja Modal pengadaan gerobak becak sampah (30 unit)		30 unit	90,000		90,000
	b. Pengadaan Peralatan Kebersihan			-		
	* Rehabilitasi TPS Kecamatan Banjar selatan (7 buah)	Kec. Banjar Selatan	7 unit	45,500		45,500
	* Rehabilitasi TPS Kecamatan Banjar Barat (7 buah)	Ke. Banjar barat	7 unit	45,500		45,500
	* Rehabilitasi TPS Kecamatan Banjar Timur (7 buah)	Kec. Banjar Timur	7 unit	45,500		45,500
	* Rehabilitasi TPS Kecamatan Banjar Tengah (7 buah)	Kec. Banjar Tengah	7 unit	45,500		45,500
	* Rehabilitasi TPS Kecamatan Banjar Utara (7 buah)	Kec. Banjar Utara	7 unit	45,500		45,500
	* Pembangunan TPS (10 buah)	Kec. Banjar Selatan, Banjar Barat, Banjar Timur, Banjar Tengah dan Banjar Utara	10 unit	125,000		125,000
	* Pengadaan Tong sampah terpilah (80 buah)		80 unit	60,000		60,000
	* Pengadaan bak sampah (28 buah)		28 unit	70,000		70,000
	* Pengadaan Kontainer sampah (4 buah)		4 unit	200,000		200,000
4	Pengadaan Kendaraan Dinas Operasional					
	Pengadaan Alat-alat Angkutan Darat Bermotor Truck Amroll (2 buah)		2 unit	700,000		700,000
6	Sosialisasi Kebijakan Pengelolaan Persampahan					
	a. Belanja dokumentasi dan publikasi			1,550		1,550
	* Dokumentasi (31 kali)		31 unit	3,600		3,600
	* Siaran radio (6 kali)		6 kali	7,750		7,750
	b. Belanja spanduk (31 buah)		31 unit	-		
	c. Belanja Cetak dan Penggandaan			4,000		4,000
	* Cetak Leaflet/brosur (2000 lbr)		2000 lembar	5,338		5,338
	* Cetak stiker (2135 lbr)		2135 lembar	4,000		4,000
	* Cetak buku (200 buku)		200 buku	750		750
	* Penggandaan (5000 lbr)		5000 lembar	-		
7	Revisi Perda Nomor 10 tahun 2009 tentang pengelolaan sampah dan pertamanan serta retribusi kebersihan					
	Penggandaan (1 paket)		1 paket	-		1,500
	Total Hibah/ Matching Fund			4,139,488	2,640,000	1,500,988
	(Kurang)/kelebihan			439,488	0	440,988

5.2.9 Kab. Malang

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			3,990,000	3,070,000	920,000
	Verified 2010			4,394,855	3,380,658	1,014,197
	Adjusted			3,990,000	3,070,000	920,000
I	Kegiatan Pendukung Program Percepatan Sanitasi (Persampahan dan Air Limbah Domestik) dengan Sumber Dana APBD TA. 2011			2,522,706		2,522,706
1	Penyediaan Prasarana dan Sarana Pengolahan Sampah			702,595		702,595
2	Peningkatan Operasi dan Pemeliharaan Sarana dan Parasana Persampahan			1,734,661		1,734,661
3	Peningkatan Peran serta Masyarakat Dalam Pengelolaan sampah			31,450		31,450
4	Pengembangan Teknologi Pengolahan Sampah			54,000		54,000
A.	Program Persampahan			2,139,100	2,139,100	
1	Pemb. TPA Talangagung, Kecamatan Kepanjen	TPA Kepanjen	210 x 4,5 x 0,15 m	660,000	660,000	
2	Pemb. TPA Randuagung, Kecamatan Singosari (Drainase)	TPA Randuagung	100 m	60,000	60,000	
3	Pemb. TPA Randuagung, Kecamatan Singosari (Hanggar Alat Berat)	TPA Randuagung	8 x 10,5 m	99,750	99,750	
4	Pemb. TPA Pujon (Drainase)	TPA Pujon	42 m	54,750	54,750	
5	Pemb. TPA Paras, Kecamatan Poncokusumo (Drainase)	TPA Paras	112 m	62,000	62,000	
6	Pemb. Jaringan Pipa Pengendalian Gas, TPA Paras, Poncokusumo	TPA Paras	535 m	99,500	99,500	
7	Pemb. Transfer Depo Dsn. Sonotengah Desa Kebonagung, Kec. Pakisaji	Ds. Kebonagung	30 x 3 x 0,15 m	49,000	49,000	
8	Pemb. Transfer Depo Dsn. Karangsono Desa Kebonagung, Kec. Pakisaji	Ds. Kebonagung	33 x 2,5 x 0,15 m	79,500	79,500	
9	Pemb. Jalan Akses Ke Transfer Depo di Desa Jatirejoyoso, Kepanjen	Ds. Jatirejoyoso	22 x 6 x 0,15 m	34,500	34,500	
10	Pemb. Transfer Depo Desa Ngabab, Kecamatan Pujon (Hanggar)	Ds. Ngabab	7 x 10,5 m	99,900	99,900	
11	Pemb. Transfer Depo Desa Ngoto, Kecamatan Pujon	Ds. Ngoto	5 x 10 m	58,500	58,500	
12	Pemb. Transfer Depo Desa Pandesari, Pujon	Ds. Pandesari	5 x 7 m	66,300	66,300	
13	Pemb. Transfer Depo Dsn. Ngebrung Desa Tunjungtirta, Kec. Singosari	Ds. Tunjungtirta	104 x 3,7 x 0,15 m	99,600	99,600	
14	Pemb. Jalan Akses Ke Transfer Depo di Dsn. Bunut Ds. Tunjungtirta, Singosari	Ds. Tunjungtirta	177 x 3 x 0,15 m	95,500	95,500	
15	Pemb. Transfer Depo Desa Banjararum (SMKN 2), Kecamatan Singosari	Ds. Banjararum	100 x 3 x 0,15 m	79,000	79,000	
16	Pemb. Transfer Depo Desa Candirenggo, Singosari	Ds. Candirenggo	10 x 13 m	58,000	58,000	
17	Pemb. Transfer Depo Desa Mondoroko, Singosari	Ds. Mondoroko	8 x 10,5 m	99,800	99,800	
18	Pemb. Transfer Depo Desa Tegalondo, Karangploso	Ds. Tegalondo	100 x 2,5 x 0,15 m	69,500	69,500	
19	Pemb. Transfer Depo Desa Mangliawan, Pakis	Ds. Mangliawan	8 x 10,5 m	99,800	99,800	
20	Pemb. Transfer Depo Pasar Turen	Pasar Turen	26 x 2,5 x 0,15 m	52,700	52,700	
21	Pemb. Transfer Depo Desa Karangwidoro, Kecamatan Dau	Ds. Karangwidoro	20 x 8 x 0,15 m	61,500	61,500	
B.	Program Air Limbah			930,900	930,900	
1	Bantuan jamban keluarga untuk keluarga miskin di 6 Kecamatan, 28 Desa	28 Desa *)		336,000	336,000	
2	MCK Umum di Stadion Kanjuruhan, Kecamatan Kepanjen (Public)	Kec. Kepanjen	28 m ²	98,000	98,000	
3	MCK Umum di Kelurahan Candirenggo, Kecamatan Singosari	Kel. Candirenggo	28 m ²	99,850	99,850	
4	MCK Umum di Desa Sukosari, Kecamatan Gondanglegi	Ds. Sukosari	28 m ²	99,500	99,500	
5	MCK Umum di Desa Sengguruh SMP 4, Kecamatan Kepanjen	Ds Sengguruh	28 m ²	99,000	99,000	
6	MCK Umum di Kelurahan Ardirejo, Kecamatan Kepanjen (Kawasan Kumuh)	Kel. Ardirejo	28 m ²	98,850	98,850	
7	MCK Umum di Kelurahan Panarukan, Kecamatan Kepanjen	Kel. Panarukan	28 m ²	99,700	99,700	
	TOTAL Hibah /Matching			5,592,706	3,070,000	2,522,706
	(Kurang)/kelebihan			1,602,706	-	1,602,706

5.2.10 Kota Tegal

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	NPPH			1,456,000	1,040,000	416,000
	Verified 2010			1,528,131	1,091,522	436,609
	Adjusted			1,928,000	1,028,000	900,000
	HIBAH					
1	Program Persampahan					
1	Rehab TPS	Randu Gunting, Jl Cimanuk, Pasar PKL, Terminal, Jl Kapt Sudibyo, Pasar Beras, SMP 4, Makam Panggung, PLN, Jln Sipelem	10 unit	50,000	50,000	
2	Program Air Limbah					
1	IPAL sentra pengolahan ikan		1 unit	650,000	650,000	
2	Pembangunan septik tank komunal	Kel Kaligangsa RT 02 RW 03, Kel Kaligangsa RT 05 RW 02, Kel Pekauman RT 04 RW 01, Kel Slerok RT 09 RW 02, Kel Kalinyamat Kulon RT 03 RW 04	5 unit	340,000	340,000	
1	MATCHING FUND					
1	Program Persampahan					
1	Pengadaan Gerobak Sampah		40 unit	50,000		50,000
2	Pengadaan Dump Truck		2 unit	800,000		800,000
3	Pengadaan Kontainer		2 unit	50,000		50,000
	TOTAL Hibah /Matching				1,040,000	900,000
	Kurang/kelebihan				0	484,000
Recommended Adjustments						
1	Program Persampahan					
1	Rehab TPS	Randu Gunting, Jl Cimanuk, Pasar PKL, Terminal, Jl Kapt Sudibyo, Pasar Beras, SMP 4, Makam Panggung, PLN, Jln Sipelem	10 unit	50,000	50,000	
2	Program Air Limbah					
1	Pembangunan septik tank komunal (sebagai pengganti dari kegiatan 'IPAL sentra pengolahan ikan' yang tidak dapat dilaksanakan)	Kel Slerok RT 09 RW 02, Kel Kaligangsa RT 03 RW 02, Kel Pekauman RT 04 RW 01,	3 unit	650,000	650,000	
2	Pembangunan septik tank komunal	Kel Kalinyamat Kulon RT 03 RW 04	1 unit	328,000	328,000	
1	MATCHING FUND					
1	Program Persampahan					
1	Pengadaan Gerobak Sampah		40 unit	50,000		50,000
2	Pengadaan Dump Truck		2 unit	800,000		800,000
3	Pengadaan Kontainer		2 unit	50,000		50,000
	TOTAL Hibah /Matching				1,028,000	900,000
	Kurang/kelebihan				12,000	0

5.2.11 Kota Cimahi

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	NPPH			1,235,000	950,000	285,000
	Verified 2010			1,176,614	905,088	271,526
	Adjusted			1,310,088	905,088	405,000
	HIBAH					
1	Program Persampahan					
CMH/11/K01	Rumah bank sampah	RW 09 Kel. Cimahi	1 unit		40,000	
		RW 08 Kel. Setiamanah	1 unit			
CMH/11/K02	Penataan TPS	Pasar Cilember	1 unit		43,088	
		Pasar Baros	1 unit			
		Interchange Baros	1 unit			
		Jl. Kolonel Masturi	1 unit			
CMH/11/K03	Rehabilitasi Komposter*	RW 10 Kel. Melong	1 unit		10,000	
		RW 18 Kel. Baros	2 unit			
		RW 8 Kel. Setiamanah	1 unit			
2	Program Air Limbah					
CMH/11/K04	Rehabilitasi MCK/sanitasi berbasis masyarakat (7 kelurahan)	Kelurahan Cibabat	3 unit		350,000	
		Kelurahan Cibeber	3 unit			
		Kelurahan Utama	3 unit			
		Kelurahan Cibeureum	3 unit			
		Kelurahan Leuwigajah	3 unit			
		Kelurahan Melong	3 unit			
		Kelurahan Setiamanah	3 unit			
CMH/11/K05	Pengadaan biofilter/WWTP (7 kelurahan)	Kelurahan Cibabat	3 unit		462,000	
		Kelurahan Cibeber	3 unit			
		Kelurahan Utama	3 unit			
		Kelurahan Cibeureum	3 unit			
		Kelurahan Leuwigajah	3 unit			
		Kelurahan Melong	3 unit			
		Kelurahan Setiamanah	3 unit			
	MATCHING FUND					
1	Program Persampahan					
CMH/11/B01	Pengadaan mesin jahit 3 R					5,000
2	Program Air Limbah					
CMH/11/K06	Rehabilitasi MCK/sanitasi berbasis masyarakat (8 kelurahan)	Kelurahan Padasuka	3 unit			400,000
		Kelurahan Cibeber Tengah	3 unit			
		Kelurahan Cimahi	3 unit			
		Kelurahan Baros	3 unit			
		Kelurahan Karang Mekar	3 unit			
		Kelurahan Cipageran	3 unit			
		Kelurahan Citeureup	3 unit			
		Kelurahan Pasir Kaliki	3 unit			
	TOTAL Hibah /Matching				905,088	405,000
	Kurang/kelebihan				(44,912)	120,000
Karena berdasarkan verifikasi kegiatan TA 2010 hasil kegiatan serupa dinilai belum bernilai ekonomis dan ijin penggunaan lahan yang rencananya akan digunakan untuk pembangunan bangunan dan instalasi energi alternatif pengolahan sampah (biogas) sampai saat ini belum diperoleh dari pemilik lahan (PT. Jasa Marga Cabang Padaleunyi) maka anggaran hibah untuk kegiatan tersebut dialihkan ke kegiatan rehabilitasi komposter sebesar Rp 10.000.000 dan anggaran yang tersisa ditambahkan untuk anggaran kegiatan penataan TPS dari Rp 20.000.000 menjadi total Rp 43.088.000 sehingga akan ada perubahan DPA (Oktober 2011).						

5.2.12 Kota Jambi

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				X 1000	X 1000	X 1000
1	2	3	4	5	6	7
	Hibah di NPPH			1,850,000	1,420,000	430,000
	Verified			1,852,776	1,425,212	427,564
	MF adjusted			1,850,000	1,420,000	430,000
I	Program Pengembangan Kinerja Pengelolaan Persampahan					
1	Pembuatan tempat pembuangan sampah sementara (TPS)	Seluruh kota Jambi	40	170,000	170,000	
2	Pembangunan transfer depo	kec. Jambi selatan, Kotabaru dan Telanaipura	3 unit	450,000	450,000	
3	Pembuatan pagar lingkungan IPLT Talang bakung	Talang Bakung		130,000	130,000	
4	Rehab landasan tempat pembuangan tinja di IPLT Talang bakung	Talang Bakung	1 unit	45,000	45,000	
5	Rehab jalan operasional IPLT Talang bakung	Talang Bakung		175,000	175,000	
6	Pembangunan jalan operasional TPA Talang gulo Kec. Kota baru	Kec. Kota Baru		200,000	200,000	
7	Pembangunan pagar di TPA Talang gulo Kec. Kota baru	Kec. Kota Baru		95,000	95,000	
8	Rehab landasan pencucian mobil di TPA Talang gulo	Talang gulo	1 unit	50,000	50,000	
9	Pengadaan mobil penyedot tinja	Talang gulo	1 unit	300,000		300,000
10	Pengadaan gerobak sampah	Talang gulo		20,000		20,000
11	Pembuatan pagar dan gapura IPLT	Talang Bakung		55,000		55,000
12	Normalisasi bak equalisasi IPLT	Talang Bakung	1 unit	15,000		15,000
13	Normalisasi kolam lindi di TPA TL gulo	Talang gulo	1 unit	20,000		20,000
14	Pembangunan sarana pengelolaan sampah dgn pola 3R di Kec. Jambi timur	Kec. Jambi Timur		150,000		150,000
II	Peningkatan Peran Serta Masy Dlm Pengelolaan Persampahan					
15	Pembuatan TPS			4,000		4,000
16	Pengadaan komposter			15,000		15,000
III	Sosialisasi Kebijakan Pengelolaan Persampahan					
17	Sosialisasi melalui media elektronik			44,805		44,805
18	Sosialisasi melalui media cetak			108,000		108,000
19	Pembuatan stiker kebersihan			1,500		1,500
IV	Program Peningkatan Pengelolaan Angkutan Persampahan					
20	Pengadaan dan pembuatan landasan container (3unit)			105,000	105,000	
21	Pengadaan gerobak motor 3R			50,000		50,000
22	Pengadaan container			122,500		122,500
	TOTAL Hibah /Matching			2,325,805	1,420,000	905,805
	(Kurang)/kelebihan			475,805	-	475,805

5.2.13 Kota Banda Aceh

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2			3	4	5
	Hibah di NPPH			2,130,000	1,520,000	610,000
	Verified 2010			1,999,398	1,428,141	571,256
	Ajusted			2,130,000	1,428,141	701,859
	Program Persampahan					
1	Pembangunan Hangar Kompos di TPA GP Jawa	TPA Gampong Jawa	240 M2	500,000	500,000	-
2	Pembangunan Drainase / Saluran Air Hujan Landfill	TPA Gampong Jawa		200,000	100,000	100,000
3	Pembangunan Pagar Beton TPA	TPA Gampong Jawa	45 m	400,000	400,000	-
4	Jembatan Timbang	TPA Gampong Jawa	1 unit	170,000	-	170,000
5	Peralatan Pengolah Kompos	TPA Gampong Jawa	1 unit	50,000	-	50,000
6	Aerator untuk Pengolahan Lindi di TPA	TPA Gampong Jawa		-	-	-
7	Air Limbah					
7	Pembangunan Pembuangan Limbah Tangki Septik Komunal (Septic Tank Komunal)	Kel. Beurawe	1 unit	670,000	420,000	250,000
8	Sosialisasi / Sanitasi Air Limbah			40,000	-	40,000
	TOTAL Hibah /Matching			2,030,000	1,420,000	610,000
	(Kurang)/kelebihan			(100,000)	(8,141)	(91,859)

5.2.14 Kota Medan

NO	Jenis Kegiatan	Lokasi	Volume	DPA Nilai	IEG Hibah	Matching Funds
				Rp 1000		
1	2	3	4	5	6	7
	Hibah di NPPH			6,310,000	4,850,000	1,460,000
	Verified			6,310,000	4,850,000	1,460,000
	Adjusted			6,310,000	4,850,000	1,460,000
1	Program Air Limbah Pembangunan sanitasi masyarakat (WC terapung) Bagian utara di Lrg Supir, Lrg Papan, Lrg Kenanga, Lrg Melati, Lrg Pisang, Lrg Sedar Kelurahan Belawan Kec. Medan Belawan	Kel. Belawan Kec. Medan Belawan	600 unit	4,850,000	4,850,000	
2	Pembangunan sanitasi masyarakat (WC terapung) Bagian utara di Jl Bagan Deli dan Jl. Ujung Tanjung Kelurahan Bagan Deli Kec. Medan Belawan	Kel. Bagan Deli Kec. Medan Belawan	400 unit	3,150,000		3,150,000
	TOTAL Hibah /Matching			8,000,000	4,850,000	3,150,000
	Kurang/kelebihan			1,690,000	0	1,690,000

5.2.15 Kota Bukittinggi

Project List PROGRAM FY 2011						
Kota Bukittinggi						
NO	Jenis Kegiatan	Lokasi	Volume		IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	NPPH			2,020,000	1,350,000	670,000
	Verified			1,872,149	1,248,099	624,050
	MF adjusted			2,020,000	1,248,099	771,901
Program Air Limbah						
BTG/11/K-01	IPAL Komunal Los Lambuang	Pasar Lereng	1	300,000	300,000	
BTG/11/K-02	IPAL Komunal Los Ikan	Pasar Bawah	1	500,000	500,000	
BTG/11/K-03	IPAL Usaha Tahu	Kec. Aur Birugo Tigo Baleh	1	250,000	250,000	
BTG/11/K-04	IPAL usaha pembuatan tahu	Tahu "Suyadi", Jl. By Pass Kubu Gulai	1	80,250		80,250
BTG/11/K-05	IPAL pembuatan kerupuk kulit	Bancah Kerupuk Kulit "Pak Gaek", Jl. Datuk Mangkuto Ameh No. 50	1	30,501		30,501
BTG/11/K-06	IPAL usaha pembuatan kerupuk sanjai	Sanjai "Ummi", Kel. Garegeh	1	47,475		47,475
BTG/11/K-07	IPAL usaha pembuatan tahu	Cuci Mobil "Bunda", Jl. Pulai Anak Air	1	28,500		28,500
BTG/11/B-01	Pemeliharaan TPSS kayu dan TPSS batu		1	50,000		50,000
BTG/11/B-02	Pemeliharaan bak kontainer sampah		1	30,000		30,000
BTG/11/B-03	Pengadaan mesin pencacah sampah		1	78,000		78,000
BTG/11/B-04	Pengadaan tempat sampah		1	65,500		65,500
BTG/11/B-05	Pengadaan bak kontainer sampah		2	41,000		41,000
BTG/11/B-06	Pengadaan tempat sampah		1	75,000		75,000
BTG/11/B-07	Pemeliharaan mesin incinerator		1	20,000		20,000
BTG/11/B-08	Pemeliharaan mesin pencacah sampah		1	5,000		5,000
BTG/11/B-09	Pengadaan sepeda motor roda tiga (becak motor)		2	40,000		40,000
BTG/11/B-10	Pemeliharaan gerobak sampah, becak dayung, becak motor, dan pemeliharaan kabin toilet		1	50,000		50,000
TOTAL Hibah /Matching					1,050,000	641,226
(Kurang)/kelebihan					198,099	(17,176.0)
Recommended Adjustments						
Program Air Limbah						
BTG/11/K-01	IPAL Komunal Los Lambuang		1	361,000	361,000	
BTG/11/K-02	IPAL Komunal Los Ikan		1	500,000	500,000	
BTG/11/K-03	IPAL Usaha Tahu	Jl. By pass kubu gulai bancah	1	387,000	387,000	
BTG/11/K-04	IPAL usaha pembuatan tahu		1	80,250		80,250
BTG/11/K-05	IPAL pembuatan kerupuk kulit		1	30,501		30,501
BTG/11/K-06	IPAL usaha pembuatan kerupuk sanjai		1	47,475		47,475
BTG/11/K-07	IPAL usaha pembuatan tahu		1	28,500		28,500
BTG/11/B-01	Pemeliharaan TPSS kayu dan TPSS batu		1	50,000		50,000
BTG/11/B-02	Pemeliharaan bak kontainer sampah		1	30,000		30,000
BTG/11/B-03	Pengadaan mesin pencacah sampah		1	78,000		78,000
BTG/11/B-04	Pengadaan tempat sampah		1	65,500		65,500
BTG/11/B-05	Pengadaan bak kontainer sampah		2	41,000		41,000
BTG/11/B-06	Pengadaan tempat sampah		1	75,000		75,000
BTG/11/B-07	Pemeliharaan mesin incinerator		1	20,000		20,000
BTG/11/B-08	Pemeliharaan mesin pencacah sampah		1	5,000		5,000
BTG/11/B-09	Pengadaan sepeda motor roda tiga (becak motor)		2	40,000		40,000
BTG/11/B-10	Pemeliharaan gerobak sampah, becak dayung, becak motor, dan pemeliharaan kabin toilet		1	50,000		50,000
BTG/11/NF-01	Perencanaan		1	49,000		49,000
BTG/11/NF-02	Pengawasan		1	44,000		44,000
TOTAL Hibah /Matching					1,248,000	734,226
(Kurang)/kelebihan					99	(110,176.0)

5.2.16 Kota Pekanbaru

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			3,230,000	2,150,000	1,080,000
	Verified			2,683,124	1,788,750	894,375
	Adjusted			2,683,124	1,788,750	894,375
I	Program Pengembangan Kinerja Pengelolaan Persampahan					
1	Pembuatan pagar taman TPA	TPA Muara Fajar	80 M	12,584	12,584	
2	Pembuatan pagar besi BRC 8mm tinggi 1,5 m					
	A. Titik A	TPA Muara Fajar	88 M	31,944	31,944	
	B. Titik B	TPA Muara Fajar	103 M	37,389	37,389	
3	Pengecoran garasi alat berat (5m x 14m x 0,15m)	TPA Muara Fajar	10.5 M	9,402		9,402
4	Pembuatan pagar besi BRC 8mm tinggi 1,5 m pada bak	TPA Muara Fajar	150 M	54,450	54,450	
5	Pembuatan pagar besi BRC 8mm tinggi 1,5 m pada bak	TPA Muara Fajar	80 M	14,208	14,208	
6	Pasangan bronjong tinggi 3 m (3m x 1,5m x 1m)	TPA Muara Fajar	60 M	354,862	354,862	
7	Penjemuran (5m x 6,5m)	TPA Muara Fajar	1 Unit	29,494	29,494	
8	Kantor dan Gudang	TPA Muara Fajar	1 Unit	14,520	14,520	
9	Pembuatan box penampung air lindi, instansi dan salurannya	TPA Muara Fajar	1 Unit	351,117		351,117
10	Drainase pinggir jalan	TPA Muara Fajar	190 M	40,830	40,830	
11	Pembuatan rumah kompos lantai2	TPA Muara Fajar	2 Unit	1,155,550	1,155,550	
12	Jalan operasional TPA (3m x 1,5m x 1m)		48.75 M	43,650	43,650	
13	Pengadaan tanah timbun di TPA 350 m2 x 12 bulan		4,200 M3	273,000		273,000
14	Belanja jasa service		7 Unit	8,100		8,100
15	Belanja pakaian kerja		1 paket	4,372		4,372
16	Belanja jasa konsultasi		1 kegiatan	75,000		75,000
17	Belanja peralatan kebersihan dan bahan pembersih		1 paket	131,425		131,425
18	Belanja bahan material		1 paket	43,010		43,010
19	Belanja pakaian kerja		1 paket	63,868		63,868
20	Suku cadang spare part		1 paket	699,575		699,575
	TOTAL Hibah /Matching			3,448,350	1,789,481	1,658,869
	Kurang/kelebihan			765,226	731	764,494

5.2.17 Kota Pekalongan

NO	Jenis Kegiatan	Lokasi	Volume	Total	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH Verified 2010 Adjusted			1,640,000 1,688,904 1,640,000	1,170,000 1,206,360 1,170,000	470,000 482,544 470,000
1	Program Persampahan					
1	Pembangunan TPST	Kel. Soko	1	180,000	180,000	
2	Pembangunan TPST	Kel. Kuripan Kidul	1	50,000	50,000	
3	Pembangunan landasan kontainer se Kota Pekalongan	Kel Bumirejo, Kel Klego, Kel Krapyak, Kel Panjang Wetan, Jl Truntun, Kel Poncol	6	190,000	190,000	
4	Pembangunan transfer diplo	Kel. Medono	1	185,000	185,000	
5	Pembangunan TPS	Kel. Panjang Wetan	1	100,000	100,000	
6	Pembangunan TPS	Pasar Banjarsari	1	125,000	125,000	
2	Program Air Limbah					
1	Pembangunan sarana prasarana biogas industri tahu dan penataan lingkungan sekitar	Kel. Duwet	1	150,000	150,000	
2	Pembangunan sarana prasarana biogas limbah kotoran ternak	Kel. Bandengan	1	70,000	70,000	
3	Pembangunan saluran limbah pemisah	Kel. Duwet	1	120,000	120,000	
	Matching Funds					
1	Program Persampahan					
1	Pengadaan Pick Up (4 m ³)		1	150,000		150,000
2	Pengadaan Kontainer (8 m ³)		2	50,000		50,000
3	Pengadaan Songkro		20	30,000		30,000
4	Pengurugan Tanah Merah		1	97,000		97,000
5	Perencanaan		ls	21,000		21,000
6	Pengawasan		ls	15,000		15,000
2	Program Air Limbah					
	Pengembangan Fasilitas IPAL Jenggot					
1	- Belanja Modal Konstruksi IPAL (rumah Jaga)	IPAL Jenggot - Kel. Jenggot	1	10,000		10,000
2	- Pengadaan Alat (pompa)	IPAL Jenggot - Kel. Jenggot	1	37,000		37,000
	Pendampingan Pembangunan Saluran Pemisah Limbah					
3	- Pembangunan Sarpras IPAL Jenggot (saluran effluent)	IPAL Jenggot - Kel. Jenggot	1	91,000		91,000
4	Perencanaan & Pengawasan			20,500		20,500
	TOTAL Hibah /Matching			1,691,500	1,170,000	521,500
	Kurang/kelebihan			51,500	-	51,500
	Recommended Adjustments					
1	Program Persampahan					
1	Pembangunan TPST	Kel. Soko		180,000	180,000	
2	Pengembangan TPST	Kel. Poncol		50,000	50,000	
3	Pembangunan landasan kontainer se Kota Pekalongan	Kel Bumirejo, Kel Klego, Kel Krapyak, Kel Panjang Wetan, Jl Truntun, Kel Poncol	6	190,000	190,000	
4	Pembangunan transfer diplo	Kel. Medono	1	185,000	185,000	
5	Pembangunan TPS	Kel. Panjang Wetan	1	100,000	100,000	
6	Pembangunan TPS	Pasar Banjarsari	1	125,000	125,000	
2	Program Air Limbah					
1	Pembangunan sarana prasarana biogas industri tahu dan penataan lingkungan sekitar	Kel. Duwet	1	150,000	150,000	
2	Pembangunan sarana prasarana biogas limbah kotoran ternak	Kel. Bandengan	1	70,000	70,000	
3	Pembangunan saluran limbah pemisah	Kel. Duwet	1	120,000	120,000	
	Matching Funds					
1	Program Persampahan					
1	Pengadaan Pick Up (4 m ³)		1 unit	150,000		150,000
2	Pengadaan Kontainer (8 m ³)		2 unit	50,000		50,000
3	Pengadaan Songkro		20 unit	30,000		30,000
4	Pengurugan Tanah Merah		1800 m ³	97,000		97,000
5	Perencanaan		ls	21,000		21,000
6	Pengawasan		ls	15,000		15,000
2	Program Air Limbah					
	Pengembangan Fasilitas IPAL Jenggot					
1	- Belanja Modal Konstruksi IPAL (rumah Jaga)	IPAL Jenggot - Kel. Jenggot	1	10,000		10,000
2	- Pengadaan Alat (pompa)	IPAL Jenggot - Kel. Jenggot	1	37,000		37,000
	Pendampingan Pembangunan Saluran Pemisah Limbah					
3	- Pembangunan Sarpras IPAL Jenggot (saluran effluent)	IPAL Jenggot - Kel. Jenggot	1	91,000		91,000
4	Perencanaan & Pengawasan			20,500		20,500
	TOTAL Hibah /Matching			1,691,500	1,170,000	521,500
	Kurang/kelebihan			-	-	-

5.2.18 Kota Blitar

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			2,660,000	1,770,000	890,000
	Verified 2010			2,906,305	1,937,537	968,768
	Adjusted			2,660,000	1,770,000	890,000
1	<i>Badan Perencanaan dan Pembangunan Daerah</i>			200,000	-	200,000
2	<i>Penyusunan Kajian Lingkungan Hidup Strategis</i>					
3	<i>Badan Perencanaan dan Pembangunan Daerah</i>			110,500	-	110,500
3	<i>Koordinasi Perencanaan Air Minum, Drainase Dan Sanitasi Perkotaan</i>					
3	<i>Dinas Kebersihan dan Pertamanan</i>			1,522,501	1,470,000	52,501
3.1	Pembangunan Pagar Keliling TPST, kelurahan Klampok P=131,06 m	Kel. Klampon	131.06 m		138,850	
3.2	Pembangunan Hanggar, kelurahan Klampok ukuran 10 x 20 m	Kel. Klampon	10 x 20 m		233,872	
3.3	Perbaikan Landasan Kontainer, ukuran 10 x 9 m, untuk 4 lokasi	1. Pasar Pon	10 x 9 m		160,000	
3.4	Rehabilitasi Transfer depo (Pembuatan landasan Kontainer), untuk 8 lokasi	2. Jl. Pramuka 3. Kel. Karang Sari 4. Jl. Kenari 1. Jl. Sriti	10 x 9 m 10 x 9 m 10 x 9 m 41.8 m ²		103,445	
3.5	Pembangunan TPST Kelurahan Tanjungsari, ukuran 10 x 8 m	2. Jl. Bengawan 3. Kel. Karangtengah 4. Jl. Jawa Kel. Tanjungsari	44 m ² 36 m ² 73.2 m ² 10 x 8 m		303,738	
3.6	Pembangunan TPST Kelurahan Tanggung, kecamatan Kepanjen Kidul, ukuran 10 x 8 m	Kel. Tanggung	10 x 8 m		245,312	
3.7	Pembangunan Hanggar IPESATU ukuran 12 x 24 m	Kota Blitar	12 x 24 m		284,784	
3.8	Jasa Perencanaan					10,000
3.9	Jasa Pengawasan					7,500
3.10	Jasa Lelang					5,000
3.11	Penyusunan Dokumen UKL/UPL					30,000
3.12	Pembulatan Dana					1
4	<i>Kantor Lingkungan Hidup</i>					
5	Pengendalian dampak perubahan iklim			318,150	-	318,150
5	<i>Dinas Pekerjaan Umum Daerah</i>			65,000	-	65,000
6	<i>Koordinasi Perencanaan Air Minum, Drainase Dan Sanitasi Perkotaan</i>					
6	<i>Pemberdayaan Masyarakat dalam Proses Pembangunan Sanitasi</i>			45,000	-	45,000
7	<i>Pemberdayaan Masyarakat dalam Proses Pembangunan Sanitasi</i>					
7	<i>Dinas Pengelola Keuangan Daerah</i>			74,801	-	74,801
8	Fasilitasi Penyaluran Dana Hibah AUSAID IEG					
8	Kantor Lingkungan Hidup					
8	Pembangunan tempat pembuangan benda padat/cair yang menimbulkan polusi (Rehabilitasi IPLT, kelurahan Blitar)	Kelurahan Blitar	1 Paket	302,850	300,000	2,850
Total Hibah/Matching Fund				2,638,802	1,770,000	868,802
Lebih/(Kurang)				(21,198)	-	(21,198)

5.2.19 Kota Batu

NO	Jenis Kegiatan	Lahan	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			2,600,000	1,730,000	870,000
	Verified 2010			2,682,613	1,788,409	894,204
	Adjusted			2,600,000	1,730,000	870,000
I	Program Pengembangan Kinerja Pengelolaan Persampahan					
	Pengadaan Konstruksi/Bangunan di Tempat Pembuangan			-	-	-
	Perencanaan			-	-	-
	Perencanaan Sarana Penunjang TPA/Pengolahan Sampah			45,000	-	45,000
	Perencanaan Sarana Penunjang TPA/Pengolahan Sampah (PAK)			23,000	-	23,000
	Belanja Modal Pengadaan Konstruksi / Bangunan Tempat Pembuangan					
	Pembangunan Paving			-	-	-
	Pembangunan Jalan Lingkar Menuju Sel Atas	TPA Tlekung	250 M	450,000	450,000	-
	Pembangunan Jalan Lingkar Menuju Sel Atas (PAK)			600,000	-	600,000
	Pembangunan Tempat Pencucian Mobil	TPA Tlekung	1 Paket	100,000	100,000	-
	Pembangunan Tandon Air dan Instalasinya (4 unit)	TPA Tlekung	4 Unit	150,000	150,000	-
	Pembangunan Bak Pengering ABR (Lindi)	TPA Tlekung	1 Paket	200,000	200,000	-
	Pembangunan Landasan Mesin Pencacah Plastik	TPA Tlekung	1 Paket	100,000	100,000	-
	Pembangunan Instalasi Pembuangan Gas Methan (Lengkap)	TPA Tlekung	1 Paket	175,000	175,000	-
	Pembangunan Jalan Sel Bawah (PAK)	TPA Tlekung	80 M	80,000	80,000	-
	Belanja Modal Pengadaan Kontainer			-	-	-
	10 Unit Kontainer (PAK)			320,000	-	320,000
	20 Unit Bin Kontainer (PAK)			15,000	-	15,000
	Belanja Modal Pengadaan Gerobak			-	-	-
	52 Unit Tong Sampah + Stand (PAK)			93,600	-	93,600
II	Pengawasan					
	Pengawasan Sarana Penunjang TPA/Pengolahan Sampah			-	-	35,000
	Pengawasan Sarana Penunjang TPA/Pengolahan Sampah (PAK)			18,000	-	18,000
	Program Pengembangan Kinerja Pengelolaan Persampahan			-	-	-
	Peningkatan Operasi dan Pemeliharaan Prasarana dan Sarana Persampahan			-	-	-
	Belanja Bahan Baku Bangunan Untuk Pengurugan					
	Batu Pecah			29,834	-	29,834
II	Program Pengembangan Kinerja Pengelolaan Persampahan					
	Belanja			-	-	-
	Belanja Barang dan Jasa			-	-	-
	Belanja Jasa Konstruksi			-	-	-
	Perencanaan Pembangunan Sarana Sanitasi (PAK 2010)			70,000	-	70,000
	Belanja Modal			-	-	-
	Pembangunan MCK Plus Desa Gunungsari	Ds. Gunung Sari	1 Unit	300,000	300,000	-
	Pembangunan IPAL Komunal Kelurahan Sisir I	Kel. Sisir	1 Paket	175,000	175,000	-
	Pengawasan Pembangunan Sarana Sanitasi			50,000	-	50,000
	Total Hibah / Matching Fund			2,994,434	1,730,000	1,299,434
	(Kurang)/kelebihan			394,434	-	429,434

5.2.20 Kota Ambon

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	NPPH			5,810,000	4,150,000	1,660,000
	Verified			2,840,420	2,028,871	811,548
	Adjusted			2,840,420	2,028,871	811,548
	HIBAH					
	Program Persampahan					
1	Pembangunan Jalan Operasional Hotmix			332,623	332,623	
2	Pembuatan Bak TPS :					
	- Pembuatan Bak TPS Kec. Sirimau	Kec. Sirimau	74 bh	869,500	869,500	
	- Pembuatan Bak TPS Kec. Nusaniwe	Kec. Nusaniwe	27 bh	317,250	317,250	
	- Pembuatan Bak TPS Kec. T. A. Baguala	Kec. T. A. Baguala	16 bh			
3	Pembangunan Saluran Beton		304 m'			
4	Pembangunan Pos Pantau Jembatan Timbang		6 m2			
5	Pembangunan Pos Jaga		15 m2			
6	Pembangunan Jembatan Timbang Kap. 20 T + pondasi		1 unit	202,967	202,967	
7	Pembangunan Prasarana Air Bersih IPST (Bak Air, Pompa dan Instalasi)		1 paket	310,000	310,000	
8	Pembangunan MCK :					
	Pembangunan MCK ++ Kel. Rijali RT 001/02	Kel. Rijali RT 001/02	1 unit			
	Pembangunan MCK ++ Kel. Waihoka RT 002/06	Kel. Waihoka RT 002/06	1 unit			
	Pembangunan MCK ++ Kel. Waihoka (Kampung Bunga)	Kel. Waihoka (Kampung Bunga)	1 unit			
	Pembangunan MCK ++ Desa Batu Merah RT 009/17	Desa Batu Merah RT 009/17	1 unit			
	Pembangunan MCK ++ Kel. Ahusen RT 001/05	Kel. Ahusen RT 001/05	1 unit			
	Pembangunan MCK ++ Desa Batu Merah RT 006/17	Desa Batu Merah RT 006/17	1 unit			
	Matching Fund					
1.	Belanja Langsung :					
1.1	Belanja Pegawai					
1.2	Belanja Barang dan Jasa					
2	Belanja Modal :					
2.1	Pengadaan Truk Sampah		1 unit	400,000		400,000
2.2	Pengadaan Motor Sampah		4 unit	172,000		172,000
2.3	Pengadaan Armroll		2 unit	506,000		506,000
2.4	Pengadaan Gerobak Sampah		54 unit	270,000		270,000
2.5	Perencanaan		1 paket	100,000		100,000
2.6	Pengawasan		1 paket	47,000		47,000
	TOTAL Hibah /Matching			3,527,340	2,032,340	1,495,000
	Kurang/kelebihan			686,920	3,469	(683,452)

5.2.21 Kota Jayapura

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				X 1000	X 1000	X 1000
1	2	3	4	5	6	7
	Hibah di NPPH			1,920,000	1,370,000	550,000
	Verified 2010			2,140,991	1,529,279	611,712
	Adjusted			1,920,000	1,370,000	550,000
	Program Persampahan - TPA Improvement					
1	Road improvement at TPA Nafri - 275 m	Nafri	275 m	423,892	423,892	
2	Retaining wall at TPA Nafri - 250 m	Nafri	250 m	449,770	449,770	
3	Culvert at TPA Nafri - 1X1 m - 8 m	Nafri	55 m2	18,338	18,338	
	Program Persampahan - TPS Improvement					
4	Rehabilitation 20 unit TPS	20 loc	20 unit	400,000	400,000	
5	New container slab - 6 unit	6 loc	6 unit	78,000	78,000	
	Program Persampahan - Service Improvement					
6	Supply of 1 pickup trucks suzuki- 1 M3	DKPP	1 unit	115,000		115,000
7	Supply of container 6 M3 - 5 unit	DKPP	5 unit	125,000		125,000
8	Garage for bulldozer 24 M2 - Nafri	Nafri	24 m2	30,000		30,000
9	Washing facility for dump trucks	DKPP	10 x 10 m2	26,153		26,153
10	DED	DKPP	1	70,538		70,538
11	Supervision	DKPP	1	48,984		48,984
12	Administration cost	DKPP	ls	53,325		53,325
13	Coordination cost	DKPP	ls	81,000		81,000
	TOTAL Hibah /Matching			1,920,000	1,370,000	550,000
	(Kurang)/kelebihan			0	0	0

5.2.22 Kota Denpasar

NO	Jenis Kegiatan	Lokasi	Volume	Total 2011	IEG Hibah	Matching Funds
				x 1000	x 1000	x 1000
1	2	3	4	5	6	7
	Hibah di NPPH			4,830,000	3,220,000	1,610,000
	Verified 2010			4,893,560	3,262,373	1,631,187
	Adjusted			4,830,000	3,220,000	1,610,000
1	Program Persampahan Program Pengembangan Kinerja Pengelolaan Persampahan Penataan TPS di Kota Denpasar (8 unit)	TPS : a. Depo Pulau Kawe b. Depo Kereneng c. Depo Sudirman 1 d. Depo Sudirman 2 e. Depo Munang Maning f. Depo Sidakanya g. Depo Kesiman Kertelangu h. Depo Cemara, Sanur Kaja i. Depo Pegok Sesetan j. Depo Renon	8 unit	3,220,000	3,220,000	
2	Penyediaan prasarana dan sarana pengelolaan Persampahan Belanja Jasa Konsultansi			-		
	a. Pembuatan DED Penataan TPS		1 Paket	100,000		100,000
	b. Pengawasan Penataan TPS		1 Paket	80,000		80,000
3	Belanja Modal Pengadaan alat-alat berat			-		
	a. Pengadaan Mesin Pencacah (7 unit)		7 unit	420,000		420,000
	b. Pengadaan Ayakan sampah (7 unit)		7 unit	66,500		66,500
	c. Pengadaan Mesin Pencacah plastik (1 unit)		1 unit	60,000		60,000
	d. Pengadaan Mesin Sensor 0,23 (2 unit)		2 unit	14,500		14,500
	e. Pengadaan Pompa Hidrolik Amroll Truck (1 unit)		1 unit	14,200		14,200
4	Belanja Modal Pengadaan alat-alat angkutan darat bermotor			-		
	a. Pengadaan Amroll (1 unit)		1 unit	308,000		308,000
	b. Pengadaan Motor penyapu Pantai (1 unit)		1 unit	35,000		35,000
5	Belanja modal pengadaan alat-alat angkutan darat tidak bermotor			-		
	a. Pengadaan Gerobak (18 unit)		8 unit	79,800		79,800
	b. Pengadaan Kontainer 6 m 3 (15 unit)		15 unit	375,000		375,000
6	Belanja Modal Pengadaan Konstruksi/Pembelian bangunan.			-		
	Penataan Depo Sampah Kota Denpasar (1 paket)		1 paket	100,000		100,000
	Peningkatan partisipasi dan kesadaran masyarakat terhadap kebersihan			-		
7	a. Penghargaan /hadiah kepada kelompok swakelola kebersihan (4 pkt)		4 paket	40,000		40,000
	b. Penghargaan kebersihan kepada pengelola bank sampah (1 paket)		1 paket	15,000		15,000
	c. Produksi promosi kebersihan (1 paket)		1 paket	15,000		15,000
	d. Penayangan promosi kebersihan (1 paket)		1 paket	15,000		15,000
	Total Hibah/ Matching Fund			4,958,000	3,220,000	1,738,000
	(Kurang)/kelebihan			128,000	0	128,000

5.3 ATTACHMENT 3: DATA SHEETS STAGE 1AND STAGE 2 (IN 22 SETS)

No.	Local Governments	Attachement
1	Kota Probolinggo	3.1
2	KabupatenJombang	3.2
3	Kota Purworejo	3.3
4	Kota Yogyakarta	3.4
5	Kota Solok	3.5
6	Kab. Deli Serdang	3.6

No.	Local Governments	Attachement
7	Kota Makasar	3.7
8	Kota Banjarmasin	3.8
9	Kab. Malang	3.9
10	Kota Tegal	3.10
11	Kota Cimahi	3.11
12	Kota Jambi	3.12
13	Kota Banda Aceh	3.13
14	Kota Medan	3.14
15	Kota Bukit Tinggi	3.15
16	Kota Pekanbaru	3.16
17	Kota Pekalongan	3.17
18	Kota Blitar	3.18
19	Kota Batu	3.19
20	Kota Ambon	3.20
21	Kota Jayapura	3.21
22	Kota Denpasar	3.22

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