Sanitation Infrastructure Enhancement Grants

Stage 2 – Implementation and Monitoring



SANITATION INFRASTRUCTURE ENHANCEMENT GRANTS

Stage 2 – Implementation and Monitoring

TECHNICAL REPORT

Date: March, 2012





INDONESIA INFRASTRUCTURE INITIATIVE

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PT. Multi Tehniktama Prakarsa Jakarta, March, 19th 2012

Juli Hartono

Director

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ACRONYMS

AMDAL : AnalisisMengenai Dampak Lingkunan (Environment Impact Assessment)

APBD : Angarran Perbelanjaan Daerah (Local Governments Budget)

APBN : Angarran Perbelanjaan National (National Government Budget)

CPMU : Central Project Management Unit (in the DGHS)

CSS : City Sanitation Strategy

DPA : Dokumen Pelaksanan Anggaran (Budget Implementation Document)

DPU : Departemen Pekerjaan Umum (Public Works Department)

DGHS : Directorate General Human Settlements

GAPENSI : GabunganPelaksanaKonstruksi Indonesia (Indonesian Construction

Association)

FY : Fiscal Year

GF : Grant Fund

IPAL

: Government of Indonesia GOI

IEG : Infrastructure Enhancement Grant IndII

: Indonesia Infrastructure Initiative

IPLT : Instalasi Pengelolaan Lumpur Tinja (Septic Tank Sullage Treatment

: Instalasi Pengelolaan Air Limbah (Water Water Treatment Plant)

Plant)

LG : Local Government

Kepres : Keputusan President. (Presidental Decree)

: Milyar (Billion) М

MCK : Mandi, Cuci, Kakus (community building for toilets, washing and

bathing).

MF : Matching Fund

MoF : Ministry of Finance

NPPH : Naskah Perjanjian Penerusan Hibah. (Grant Implementation Agreement

Document)

0&M : Operation & Maintenance

: Peraturan President (Presidental Regulation) **Perpres** PIU : Project Implementation Unit (Provincial Level)

PMK : Keputusan Meteri Keuanangan (Decision of the Finanace Minister)

PMM : Project Management Manual PPMU : Provincial Project Management Unit

RAB : Rencana Anggaran Belanja

RPIJM : Rencana Program Investasi Jangka Menengah

RRR : Reduce, Recycle, Reuse.

Sanimas : Sanitasi berbasis Masyarakat. (Community based 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
TOR: Term of Reference

TPA : Tempat Pemrosesan Akhir (Solid Waste Processing Site)

TPS : Tempat Pembuangan Sementara (temporary storage site)

UKL/UPL :Pemantauan Lingkungan/Pengelohalaan Lingkinguan (environmental

mitigation actions)

FY : Financial Year (Indonesia January to December)

EXECUTIVE SUMMARY

Activity 222 was designed to encourage local governments (LGs) to increase their investment level and rate in urban sanitation related infrastructure, and thereby improve both solid waste and waste water collection and treatment levels of service within their urban areas.

The essence of the project is that LGs, subject to meeting a number of conditions, would be provided with a grant, to be used on sanitation infrastructure. The amount of the grant was determined based on the LG's level of previous year's investment in sanitation activities and facilities using the LG's own discretionary funds. They also had to commit to spending "matching funds" (MF) to about 50% of the value of the grants. The grants varied from AUD 50,000 to AUD 500,000.1

The Directorate General of Human Settlements (DGHS) of the Department of Public Works (DPU) provided a short list of candidate LGs and after a process of evaluation of the FY 20102LG's budgets, 22 LGs were selected for the grant program. These 22 were then offered the grant, (contingent upon them completing the evaluated YF2010 program) and an agreement³ with each signed. The tentative grant amounts were calculated based on their FY2010 budget, their fiscal capacity and the percentage of the sanitation budget relative to the total LG budget⁴.

Following this step, the final implementation of the FY2010 sanitation program was verified to confirm that the agreed works were completed and the budgeted amount expended. This verification entailed visits to all 22 towns, inspection of all physical works, the collection of expenditure information on the full program, as well as the gathering of other documents such as the sanitation planning reports as required by the terms of the grant. This information was collated and initial data on compliance prepared. Approximately 50% of the LGs complied fully, while the remainder had some shortfalls in expenditure. An effort was made by all parties to identify alternative works that were compatible with the conditions of the grant so that as many LGs as possible could receive the full amount of the grant. The final result was that Rp 46.9 M of the original Rp 48Mwas confirmed as the total eligible grant amount. The required matching fund amount was Rp 18.8 M.

The next step was to check the FY 2011 LG budgets to ascertain if they included the required grant and matching funds amounts. Similar to the verification of the FY 2010 completed works, the imperative was to identify the necessary budget items to maximise the grants. While for some LGs the budget was adequate or even in excess, for others there was considerable effort employed to locate sufficient budget items. This was particularly so for the matching funds. The end result was that the final grants

.

¹ For the full grant conditions (PMM Document) and arrangements refer to Annex 1

² FY 2010 was used as the proxy for past commitment to sanitation investments.

³ See Annex 2

⁴Grant and matching funds formulae are in section 2.3.

totaled Rp 44.4 M, 5% short of the target. Only one LG, Kota Ambon, suffered any significant reduction in the grant. The matching funds totaled Rp 32.2 M. (this MF was now more than that originally determined because of the shortfall in verified grant funds).

With the grant and matching funds all finally approved by DGCK and IndII and the MoF advised of the outcome, the LGs were informed. They were free to implement the program as they had agreed, and only had to formally apply to the MoF to receive the grant. MoF insisted however on the LGs providing full documentation on their previous years payments. Complying with this requirement proved to be very difficult (for reasons not fully clear), and in the end the MoF did pay the grants to the LG in November and December, some 4-5 months later than anticipated. This delay not only resulted in a considerable diversion of energies from the consultant and the LGs, it also resulted in several LGs delaying any action on the grant program until the funds arrived. However the majority proceeded, albeit reluctantly, to undertake the works, utilising temporary funding sources.

The implementation of the Grant and Matching Funds works was monitored from July to December 2011. The result is that at the end of December 2011 for the Grants; Rp38.5M (84%) had been committed to contracts and Rp 34.1 M (76%) had been paid out for 159 of the 179 separate projects. For the Matching Funds; Rp20.7 M (64%) had been committed to contracts and Rp 19.9 M (62%) had been paid out for 178 of the 233 separate projects. The situation into 2012 is not known although some unfinished projects will be completed so that for the grants at least, and possibly some of the matching funds, these figures will increase somewhat.

In addition to determining the amount of grant and MF committed and spent, the monitoring also reviewed the procurement processes, quality of the works, unit prices, environment and social issues and made observations and recommendation regarding grants to local governments for sanitation purposes.

The general conclusion is that while the project achieved its immediate objectives, the methodology had its drawbacks and that a different approach in the future would be more beneficial. Suggestions for an improved project approach are in section 7 of this report.

CHAPTER 1: INTRODUCTION AND BACKGROUND

The Indonesian Infrastructure Initiative (IndII) allocated AUD 6 million to be applied towards Sanitation Infrastructure Enhancement Grants, IEGs in 2011. The IEGs were 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.

Sanitation services are the responsibility of local governments and the Sanitation IEGs were to be used on the 2011FY and were designed to encourage Local Governments to increase their investments in sanitation related infrastructure.

1.1 ACTIVITY GOAL AND OBJECTIVES

1.1.1 Goal

(i) The specific goal of this activity was to ensure that LGs increase their investment in sanitation infrastructure.

1.1.2 Objectives

The Activity Objectives of the Sanitation IEG Program were:

- (i) LG satisfactorily complete their FY2010 sanitation programs;
- (ii) LG budget new sanitation infrastructure in FY2011 using the IEG, and
- (iii) LG invest their (non-grant) funds for a matching sanitation program in FY2011.

1.2 ACTIVITIES SUPPORTED.

The activities that the grant would support are for sanitation facilities which are connected with either solid waste or liquid waste management. These activities were used also to evaluate the FY2010 LG program.

1.2.1 Solid Waste

- (i) Equipment for reuse and recyling of solid waste which is used at the community level;
- (ii) Construction of transfer stations, or bulk rubbish collection equipment;

- (iii) Rehabilation of solid waste disposal sites;
- (iv) Operational equipment for treatment of solid waste;
- (v) Non- physical aspects of solid waste management such as designs, and community faciliation.

1.2.2 Waste Water

- (i) Construction of and rehabiliation of waste water treatment facilties (modular scale);
- (ii) Construction of community based sanitation facilities;
- (iii) Extension of cetralralised sewer networks including household connections;
- (iv) Upgrade septic tank waste treatment facilities at a city or regional level;
- (v) Non- physical aspects of waste water management such as designs, and community faciliation.

1.3 COMPUTATION OF GRANT VALUE

The grant had a maximum value equal to the FY2010 LG sanitation budget (DPA), with adjustments for the fiscal capacity of the LG and the relative size of the FY2010 sanitation program. Only projects/activities financed by LG own income (APBD murni) and General Allocation Funds (DAU), not limited to infrastructure, were considered eligible for the IEG and therefore included in the calculation. Projects/activities financed by APBN, DAK, Province or Donor (either loan or grants), or LG Own Income but as counterpart funding to other program were not permitted to be included in the calculations.

The IEG was further adjusted for factors of fiscal capacity (ref. PMK 174/2009) and relative size of the FY2010 sanitation budget, as summarised in the following IEG Allocation Table.

Figure 1 Grant Fund and Matching Fund Adjustment

| MoF Fiscal Capacity of LG | | | | | | | | |
|---|-----------------|--------|----------|------|--|--|--|--|
| Description | DPA (%) | Strong | Moderate | Weak | | | | |
| Relative size of sanitation FY2010 DPA in comparison to total | DPA < 0.3% | 60% | 70% | 80% | | | | |
| | DPA 0.3% - 0.4% | 70% | 80% | 90% | | | | |
| LG budget | DPA > 0.4% | 80% | 90% | 100% | | | | |

| MoF Fiscal Capacity of LG | | | | | | | |
|--|--|-----|-----|-----|--|--|--|
| Description DPA (%) Strong Moderate Weak | | | | | | | |
| Matching Fund % of Grant | | 50% | 40% | 30% | | | |

The size of the matching program was a percentage of the grant. The percentage depended on the fiscal capacity of the LG. Strong LG were required to have a higher percentage matching program budget than weak LGs. This adjustment is shown in the final line of Figure 1.

The reason for only considering local funds was that these are the funds over which the local government had discretion to spend; bearing in mind that legally sanitation is a local government responsibility. Historically the central government has provided the bulk of the funds for sanitation infrastructure via special purpose funds or directly via projects or with funds from grants and loans from such organisations as the ADB, WB, JICA, AusAID. This project was to emphasise to LGs that this was their responsibility and that they could not rely upon the Central Government to always support them with project funds.

Figure 2 below reproduces the results of the verification process for both the 2010 FY programme and the FY 2011 DPA. This illustration shows the original figures from the NPPH and the revised figures for the grants and matching funds as they finally transpired. It can be noted that matching funds were increased in a number of instances because the final funds eligible for grants was less than the figures the local governments had agreed that would provide. To see the final results as of the end of FY 2011 refer to Figures 6 and 8.

Figure 2 Stage 1 and 2 Verification Results

| LOCAL GOVERNMENT | Grant Value (NPPH) | Matching Funds NPPH | FY 2010 Verified Grant Value | FY 2010 Calculated Matching Funds | Recommended Grant 2011 | Total MF 2011 | Final 2011 DPA Hibah | Final 2011 DPA MF |
|----------------------|-----------------------|------------------------|---------------------------------|--------------------------------------|---------------------------|---------------|-------------------------|----------------------|
| | 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 | 2,568,844 | 770,653 | 2,430,000 | 730,000 | 2,430,000 | 699,981 |
| 2 Kabupaten Jombang | 3,400,000 | 1,020,000 | 4,248,692 | 1,274,608 | 3,400,000 | 1,020,000 | 3,400,000 | 3,152,909 |
| 3 Kota Purworejo | 1,500,000 | 500,000 | 1,804,095 | 541,229 | 1,500,000 | 500,000 | 1,500,000 | 1,600,000 |
| 4 Kota Yogyakarta | 3,360,000 | 1,350,000 | 3,495,220 | 1,398,088 | 3,360,000 | 1,350,000 | 3,345,000 | 1,961,300 |
| 5 Kota Solok | 1,000,000 | 500,000 | 875,360 | 437,680 | 875,360 | 624,640 | 875,360 | 668,640 |
| 6 Kab. Deli Serdang | 3,410,000 | 1,370,000 | 3,593,677 | 1,437,471 | 3,410,000 | 1,370,000 | 3,410,000 | 4,601,810 |
| 7 Kota Makasar | 500,000 | 200,000 | 462,606 | 185,042 | 462,606 | 237,394 | 500,000 | 223,500 |
| 8 Kota Banjarmasin | 2,640,000 | 1,060,000 | 2,973,493 | 1,070,457 | 2,640,000 | 1,060,000 | 2,640,000 | 1,500,988 |
| 9 Kab. Malang | 3,070,000 | 920,000 | 3,479,157 | 1,043,747 | 3,070,000 | 920,000 | 3,070,000 | 2,522,706 |
| 10 Kota Tegal | 1,040,000 | 420,000 | 1,091,522 | 436,609 | 1,040,000 | 420,000 | 1,028,000 | 900,000 |
| 11 Kota Cimahi | 950,000 | 290,000 | 905,088 | 271,526 | 905,088 | 334,912 | 905,000 | 405,000 |
| 12 Kota Jambi | 1,420,000 | 430,000 | 1,407,588 | 422,276 | 1,407,588 | 442,412 | 1,420,000 | 905,000 |
| 13 Kota Banda Aceh | 1,520,000 | 610,000 | 1,428,141 | 571,256 | 1,428,141 | 701,859 | 1,420,000 | 610,000 |
| 14 Kota Medan | 4,850,000 | 1,460,000 | 4,850,000 | 1,460,000 | 4,850,000 | 1,460,000 | 4,850,000 | 3,150,000 |
| 15 Kota Bukit Tinggi | 1,350,000 | 670,000 | 1,248,099 | 624,050 | 1,248,099 | 771,901 | 1,248,000 | 734,225 |
| 16 Kota Pekanbaru | 2,150,000 | 1,080,000 | 1,788,750 | 894,375 | 1,788,750 | 1,441,250 | 1,789,481 | 1,658,869 |
| 17 Kota Pekalongan | 1,170,000 | 470,000 | 1,206,360 | 482,544 | 1,170,000 | 470,000 | 1,170,000 | 521,500 |
| 18 Kota Blitar | 1,770,000 | 890,000 | 1,937,537 | 968,768 | 1,770,000 | 890,000 | 1,770,000 | 868,802 |
| 19 Kota Batu | 1,730,000 | 870,000 | 1,788,409 | 894,204 | 1,730,000 | 870,000 | 1,730,000 | 1,299,434 |
| 20 Kota Ambon | 4,150,000 | 1,670,000 | 2,028,871 | 811,548 | 2,028,871 | 3,791,129 | 2,032,340 | 1,495,000 |
| 21 Jayapura | 1,370,000 | 550,000 | 1,529,279 | 611,712 | 1,370,000 | 550,000 | 1,370,000 | 550,000 |
| 22 Kota Denpasar | 3,220,000 | 1610000 | 3,262,373 | 1,631,187 | 3,220,000 | 1,610,000 | 3,220,000 | 1,738,000 |
| Total | 48,000,000 | 18,670,000 | 47,973,160 | 18,239,031 | 45,104,503 | 21,565,497 | 45,123,181 | 31,767,664 |

1.4 GRANT CONDITIONS

GOI and IndII agreed-on criteria for selection of participating local governments (LGs). These were:

- (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 CiptaKarya (DGHS);
- (iv) 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). Grants were limited in value from approximately to AUD 50,000 to AUD 500,000 for each LG.

The DGCKprepared a project management manual (PMM)⁵, for the program which was referred to as Program Hibah Daerah Percepatan Pembangunan Sanitasi (P2S). After soliciting and evaluating applications from District and Cities, 22 grant agreements (NPPH)⁶ for IEGs between the MoF and heads of 22 LGs (4 districts and 18 municipalities)⁷was signed on October 26, 2010.

After subsequent verification⁸ of the 2010 LG program, grants, totaling IDR 45,119,800 (approximately AUD 5,000,000) were approved for the 22 Local Governments. The balancing MF was IDR 32,128.071.

The grants which were offered to each local government were dependent on them agreeing to comply with the following requirement which was included in the NPPH:

- (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; The matching funds⁹ were determined according to a formulae and ranged from 30% to 50% of the grant value.
- (iii) the grant will become available after verification that the FY2010 program has been implemented in accordance with the budget, and the grant and matching program are in the approved FY2011 budget.

1.5 GRANT DISBURSEMENT PROCESS:

The disbursement of the grants was based on two verifiable events:

- (i) The first was the completion of the "eligible" FY2010 sanitation DPA. (Verification Stage 1). The grant amount was adjusted if the actual FY2010 works completed was not at least the same amount as was determined in the evaluation of the FY 2010 budgets.
- (ii) The second was the verification of the approved FY2011 sanitation budget showing the application of the IEG for infrastructure, and the budgeting of the matching sanitation program. (Verification Stage 2). Again the amounts were amended if the FY 2011 budgets were not at least the amounts agreed.

⁵Annex 1

⁶Example of one is in Annex 2

⁷ The selection of the 22 Cities and towns was based on an earlier consultant's study.

⁸ Undertaken by the Verification Consultant (MLD) and reported on in report *"Activity 222 Sanitation IEG Verification"*

⁹ The actual matching fund would increase if the verified grant was less than that written in the NPPH.

- (iii) It was anticipated that once the second verification process was completed, and DGCK had advised MoF of the final grant amount, that the only step remaining was for the LG to formally request and receive the grant from MoF. However as it turned out MoF had additional requirements of local governments (the supply of the SP2D and SPM) which had not been anticipated. Some of the PIUs had difficulty getting their SP2D and SPM data due to poor coordination and record keeping in the local government. This was notwithstanding that the verification consultant had collected voluminous documents from LG and prepared a detailed report, all of which was available to the MoF.
- (iv) The disbursements were finally made in November and December (14 cities on November, 7 cities on early December), 4 months after MoH being formally notified.All¹⁰ were in accordance with the original recommendations.
- (v) Although the grant disbursement process was very late most local governments did provide temporary funds, while others stopped the works progressing while waiting for the grant funds.
- (vi) The late disbursement became the major issue of concern from the LG for the period from July to November. It was always the first topic of discussion with the LG. However there was little that the Consultant could do except advise them to keep following up with DGCK and MoF and most at some stage sent a delegation to MoF to secure the grants.

1.6 PROJECT MANAGEMENT ARRANGEMENTS

The consultant worked on day-to-day basis under the coordination of CPMU. The consultant reported the results of the verification and made recommendations to CPMU and to IndII about the eligible payments of the grant to each local government. CPMU communicated the reccomendations to submit grant disbursement requests to the MoF. The CPMU communicated with provincial project management units as well as with the project implemention units within the LG.

Below is the organisation chart of program management. The arrangement is reasonably standard for bilateral and multilateral projects.

_

 $^{^{}m 10}$ One LG, Kota Batu did not receive the grant because they altered their budget.

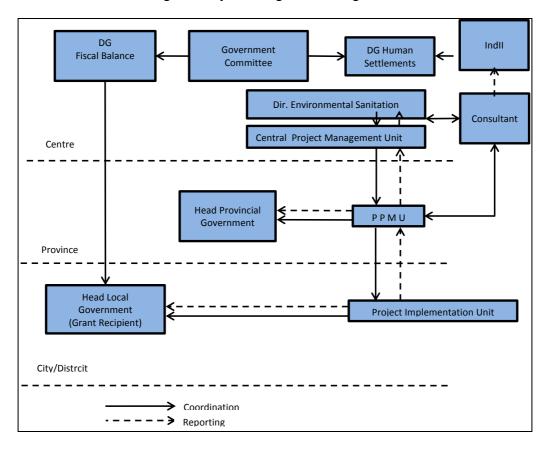


Figure 3 Project Management Arrangement

1.7 PROJECT TIMELINE

Figure 4summarises the time line for the full project from the original inception to the completion of the works. Steps 6 to 13 are those covered by this report.

Step Time **Action** 1 October 2010 Agreement with DGCK on project details and conditions 2 October 2010 Consultant engaged for shortlisting of eligible LG 3 February 2010 Eligible LG chosen 4 October 2010 NPPH with LGs signed 5 March 2011 Verification Consultant engaged 6 July 2011 Recommendation for grant amounts and MF prepared

Figure 4 Activity Time Line

| Step | Time | Action |
|------|-----------------|---|
| 7 | July 2011 | Grant Amounts provided to MoF |
| 8 | August 2011 | Monitoring Consultant commenced |
| 9 | September 2011 | Implementation of 2011 Grant and MF works by LG |
| 10 | November 2011 | First Grant disbursed to Kota Deli Serdang |
| 11 | December 2011 | Final Grant disbursed to Kota Malang |
| 12 | December 2011 | Monitoring finished |
| 13 | Jan- March 2012 | 2011 LG program of works completed |

CHAPTER 2: ACTIVITY ACCOMPLISHMENTS

2.1 GOAL AND OBJECTIVES

The consultant has reviewed the outcomes from the different stages of the activity in the light of the goals and objectives as written in the IndII activity design and the PMM. The achievements in goals and objectives of the Sanitation IEG Program are presented in Figure 5.:

Figure 5 Goal and Objectives Outcomes

| Indli Goal | Outcome | | | |
|---|--|--|--|--|
| The specific goal is to ensure that LGs increase their investment on sanitation infrastructure. | In the short timeframe this cannot be assessed. The budgeting of 22 LGs would need to be monitored for the next 2-3 years to determine whether there is a significant increase. In addition the data from the previous 2-3 years would also need to be gathered. Given the sanitation spending can be spread across several agencies the tasks would be large. One other constraint however will be that there may be a shortage of suitable projects to program even if the funds were to be available. | | | |
| Indll Objective | Outcome | | | |
| LG satisfactorily complete their FY2010 sanitation programs | The verification shows an average of 97% achievement. (Completed in July 2011) | | | |
| LG budget new sanitation infrastructure in FY2011 using the IEG, | Rp 45M was budgeted which is 98% of the original target. Assessment completed in July 2011. As at the end of 2011, Rp 37M (83%) had been contracted out and Rp30.7M had been paid to the Contractors. 178 of the agreed 217 projects had been contracted out and 164 had been completed by the end of 2011 | | | |
| PMM Objective | | | | |
| Accelerate the construction of solid waste and sanitation infrastructure. | New projects were undertaken that might not have otherwise been undertaken. | | | |

CHAPTER 3: VERIFICATION AND MONITORING OF 2010 AND 2011 PROGRAM (GRANT OBJECTIVE # 1, 2 AND 3)

A "Verification Consultant¹¹" was appointed to evaluate the implementation of the "eligible" FY 2010 program and the commitment of LG in implementing FY2011 sanitation program. The consultant performed the verification in two stages. After the completion of second stage the grants were to be disbursed the LGs by the MoF. A third stage, monitoring, was added to the consultant's tasks.

The major tasks undertaken in the three stages of verification and monitoring are listed below:

3.1 STAGE-1: EVALUATION OF THE IMPLEMENTATION OF FY 2010 SANITATION PROGRAM

- (i) Evaluated both infrastructure constructed and non-physical works activivities using regional government funds (APBD 2010): (a) whether contracted 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 the report 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.;
- (iv) The Report for stage 1 was presented to the CMPU and IndII on October 2011

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¹¹PT. Multi Tehniktama Prakarsa (MTP)

3.2 STAGE-2: VERIFICATION OF FY 2011 PROGRAM FOR THE USE OF THE GRANT

- (i) Verified that the proposed grant funded and matching funded works 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) 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;
- (iv) The report on Stage 2 was presented to the CPMU and IndII on January 2012

3.3 STAGE 3: MONITORING OF THE IMPLEMENTATION OF THE FY 2011 GRANT AND MATCHING FUNDS

- (i) Monitored the progress by LG in procurement of contractors (for grant and matching funds);
- (ii) Recorded details of any changes the LG makes to the approved grant and matching funds programs including any relevant changes to the DIPA, or changes to projects scopes/volume of works;
- (iii) Monitored the construction stage of the works for both payments and physical progress;
- (iv) Collected information on final contract amounts and payments, and determine the amount of "excess" funds available for both the matching and grant funds;
- (v) Undertook field visits and inspect each grant project and collect documentation of the completed works, sufficient to satisfactorily undertake the monitoring tasks;
- (vi) Assessed the quality of the constructed works based on the relevant DPU standards;
- (vii)Checked the unit pricing in the contract bill of quantities/prices;
- (viii) Provided an assessment of the number of direct beneficeries of the grant works;
- (ix) Overviewed and reported on the general environmental and social impact of the projects.

3.3.1 Benefits of Monitoring

(i) The grant conditions were such that it was contingent only upon the Local Government completing the 2010 program and the LG approving the 2011 budget

which includes the appropriate amounts for the grant and the matching funds. Once that was done, the LG was entitled to receive the grant with the obligation to undertake the works as written in the NPPH. In addition it was also permitted that any "savings" in the budget could be utilised at the discretion of the LG although it was hoped that this would be put to sanitation works. The "penalty" for non-compliance was the risk of damage to the name of the LG, and that of not receiving subsequent support from IndII or other donors.

- (ii) Hence from the point of view of the grant disbursement monitoring was not strictly needed, although for example, as the subsequent experience with Kota Batu showed, it was possible for the LG to later change an approved budget. Monitoring of the works implementation phase however does fulfill some needs including:
 - a. Determining whether LG will actually undertake the works as agreed;
 - b. Determining whether implementation is assisted by a specific monitoring consultant as opposed to self-reporting;
 - c. Act as reminder to LG that they have an agreement they need to honour;
 - d. Determining the connection between what is agreed and what actually happens;
 - e. Determining some of the problems encountered by LG when implementing projects;
 - f. Ascertaining the level of skills and competence with LG in relation to Sanitation;
 - g. Obtain information on local governments sanitation programs which would be valuable in any future support programs.
- (iii) Rather than utilise a consultant an option would have to rely upon the monitoring by the CPMU to report on the outcomes. Indeed this was the original plan. DGCK however was not set up for proactive monitoring and relies only upon monthly progress reports from the LG. These reports mainly look at expenditure, with no independent checking. There is little incentive for the parties to report adversely on any aspects.

CHAPTER 4: FY 2011 OUTCOMES

4.1 GENERAL CONCLUSIONS

Following is some overall conclusions that can be drawn from this activity. These are based on the data collected by the team in the field, the results of the grant and matching funds implementation and also subjective impressions that were gained by the team members while in the field. Full results of the both the grant fund and matching funds works for each local government as well as the combined assessments can be found in detail in Annex 4 and 5.

The tentative¹² conclusions can be drawn now.

- 1. This project has not yet been able to demonstrate that providing grants with the objective of encouraging local governments to increase expenditure on sanitation facilities is feasible.
- 2. A major effort in the implementation was on the process and procedures, especially the disbursement of funds, rather than the actual physical project works. That is, in accounting for these funds as opposed to accounting for what actually the funds have been used for. With a new project, a live run to smooth out the procedures is often needed, so this is perhaps at least partially understandable.
- 3. It is important that projects such as this be monitored effectively if they are to be fully accounted for. The grant arrangements left open much opportunity for not fully utilising the funds. Grant funds used were 89% and MF 64% before consideration of project selection, quality and unit pricing are taken into account.
- 4. The number of projects was very large. There were over 400 separately project budgeted projects in both the grant and MF. Future projects should aim to reducing the project numbers so that at one location there are only maximum two or three large projects
- 5. A single year program is insufficient to make changes in the way LG allocates investment funds although it does provide a wealth of information and insight into how LG operates.
- 6. One LG had its grant refused because the promised MF funds were reallocated but it was only the late disbursement of the grants that allowed this happen. Many others however under-utilised their MF.
- 7. LG funding and decision making processes can be complex and a more thorough understanding of this would help in knowing where the interventions are effective.

¹²Tentative is used because this study mainly focused on financial compliance with the grant conditions and did not collect systematic data on issues such as project and work quality, sustainability, environment etc which is needed to provide more concrete data.

For example, is it lack of desire to invest or lack of advocacy and credibility on the part of the Dinas that restricts funding?

- 8. None of the participating LGs exceeded the Grant budget and under spent by average of 11%.
- 9. Efforts to improve the built quality of infrastructure and including planning, rather than only budgets and expenditure, would help to improve long term sustainability.
- 10. Local Governments do not have the level of capacity needed to manage an effective sanitation program without external support.
- 11. LG project and financial systems do not allow for quick and comprehensive reporting on progress.

4.2 GRANT FUNDS UTILISATION

The overall utilisation of the grant funds is shown in Figure 6, with utilisation being defined as the funds committed or contracted compared to the actual grant amounts. This figure shows, by LG, the utilisation of the grant funds. On average this was 89%, with a range from a high of 100% to a low of 6% (at Kota Pekanbaru). Fifteen locations had utilisation rates greater than 90%. On the surface it appears that the grants were quite a successful with only the 3 not contracting out the all agreed projects, and assuming also that the commenced projects will be completed by early 2012. The figure also shows the uncommitted funds, which amounted to 11% of the grant fund total.

Excluding Kota Batu (which had its' grant cancelled) 19 of the 21 Local Governments had contracted out all (100%) the agreed projects. Overall 170 of the 159project had commenced, while 148 had finished by the end of December¹³. Kota Jayapura had difficulties with the land at the rubbish disposal site and cannot commence the project there. (The land issue is elaborated on in Section 6.6 below).

At Kota Batu the grant was cancelled because the MF sanitation program was cancelled by the LG. The CPMU sent the letter of cancellation for the grant IEG Kota Batu to MoF on the 11th Nov 2011.At Kota Pekanbaru a different story emerges. Since the performance is so poor the full summary report is copied in Figure 7 below.

If we make some average assumptions for Kota Pekanbaru and Kota Jayapura the non-utilised funds will be around 10% of the total. In dollar terms this means that some AUD 500,000 was not used for the initial grant projects. Local Governments were encouraged to use these excess funds for additional sanitation infrastructure works but this cannot be verified if it has occurred.

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¹³Since much of this information has been obtained by telephone to the PIU it's accuracy cannot be guaranteed.

No local government has made a "loss" from implementing the grants and a few such as Jogjakarta and Banjarmasin have it would appear, made substantial windfalls. The grant conditions allow the local governments to keep these funds. So it can be concluded that participation in the grant program has been a profitable undertaking for the local governments.

Figure 6 Grant Funds Utilisation Outcome (Projects Status at December)

| Overview Grants Status Periode December 2011 | | | | | | | | |
|--|-----------------------------|-----------------------------|--------------------------------------|-------------------|----------------|------------|--|--|
| LOCAL GOVERNMENT | Number Of Grant Projects | Number Of Projects Grant | Number Of Grant Projects Finished | Total Grant Value | Grant Contract | Grant Used | | |
| | Grant 1 rojects | Commenced | 1 Tojects Finished | Rp x 1000 | Rp x 1000 | % | | |
| 1 Kota Probolinggo | 17 | 17 | 17 | 2,430,000 | 2,429,524 | 100% | | |
| 2 Kabupaten Jombang | 6 | 6 | 6 | 3,400,000 | 3,124,944 | 92% | | |
| 3 Kota Purworejo | 1 | 1 | 1 | 1,500,000 | 1,484,625 | 99% | | |
| 4 Kota Yogyakarta | 18 | 14 | 14 | 3,345,000 | 2,703,971 | 81% | | |
| 5 Kota Solok | 3 | 3 | 3 | 875,360 | 698,247 | 80% | | |
| 6 Kab. Deli Serdang* | 9 | 9 | 5 | 3,410,000 | 3,339,142 | 98% | | |
| 7 Kota Makasar | 1 | 1 | 1 | 500,000 | 500,000 | 100% | | |
| 8 Kota Banjarmasin* | 2 | 2 | 1 | 2,640,000 | 2,035,496 | 77% | | |
| 9 Kab. Malang | 33 | 33 | 33 | 3,070,000 | 3,013,565 | 98% | | |
| 10 Kota Tegal | 5 | 5 | 5 | 1,028,000 | 996,608 | 97% | | |
| 11 Kota Cimahi | 17 | 17 | 17 | 905,088 | 896,552 | 99% | | |
| 12 Kota Jambi | 9 | 9 | 9 | 1,420,000 | 1,102,530 | 78% | | |
| 13 Kota Banda Aceh | 4 | 4 | 4 | 1,420,000 | 1,287,021 | 91% | | |
| 14 Kota Medan | 1 | 1 | 1 | 4,850,000 | 4,815,000 | 99% | | |
| 15 Kota Bukit Tinggi | 3 | 3 | 3 | 1,248,000 | 1,215,354 | 97% | | |
| 16 Kota Pekanbaru | 11 | 3 | 3 | 1,789,481 | 109,746 | 6% | | |
| 17 Kota Pekalongan | 9 | 9 | 9 | 1,170,000 | 1,161,516 | 99% | | |
| 18 Kota Blitar | 7 | 7 | 7 | 1,770,000 | 1,748,350 | 99% | | |
| 19 Kota Batu | 9 | 2 | 0 | 1,730,000 | - | 0% | | |
| 20 Kota Ambon | 8 | 8 | 6 | 2,028,871 | 1,973,998 | 97% | | |
| 21 Jayapura | 5 | 4 | 2 | 1,370,000 | 1,363,347 | 100% | | |
| 22 Kota Denpasar | 1 | 1 | 1 | 3,220,000 | 2,544,536 | 79% | | |
| Total | 179 | 159 | 148 | 45,119,800 | 38,544,072 | 85% | | |
| Total | 100% | 89% | 83% | | 85% | | | |
| Excluding Batu | 170 | 157 | 148 | 43,389,800 | 38,544,072 | 89% | | |
| Excidents Data | 100% | 92% | 87% | | 89% | | | |

It is interesting to note that 12 of the 22 local governments used 97%+ of the funds but none went over the allocation. This demonstrates a high degree of accuracy of original project estimates and maybe good project management practices. It could also mean that there was flexibility built into the works description which allowed the volumes to be adjusted to suit the funds, or that overrun of project costs creates enormous issues for the local project manager and are therefore to be avoided at all costs.(For more on pricing refer to Section 4.5)

The failure with the grant at Kota Pekanbaru was a combination of things, but in essence it can be attributed to a lack of leadership and of commitment to the projects. Kota Pekanbaru was the only place which did not use their own reserve funds while

waiting for the central government to transfer the grant monies. By the time the grant arrived in mid-November and they went to bid for the works, (giving an unrealistic time frame for works completion), no bids were received. Lack of foresight and experience on the PIU's part meant that the planned works were not programmed into 2012 FY. At least for 2011 the local government has got Rp1.6M for doing nothing much.

In addition six smaller projects also failed because the sites were so badly covered in rubbish and could not be used. Kota Pekanbaru has identified a problem with the TPA and had proposed works to fix this. The availability of the grant has been the opportunity to fix the problem but the short time available has not been adequate to develop a workable solution.

Figure 7 Kota Pekanbaru Implementation Status

| | BULAN: | Dec-11 | | Pena | nggungjawab : | | |
|--------|--|---------------------|-----------|---------|---------------|--|--|
| TENDER | | Nilai (Rp) DPA 2011 | | Peny | erapan | Keterangan | |
| | IENDEK | MF | Grant | Fisik % | Keuangan % | | |
| 1 | Pasangan bronjong tinggi 3 m (3m x 1,5m x 1m) | | 354,862 | | | Gagal lelang tdk ada yg memasukan penawaran | |
| 2 | Pembuatan box penampung air lindi, instansi dan salurannya | | | | | Tidak jadi dilaksanakan | |
| 3 | Pembuatan rumah kompos lantai2 | | 1,155,550 | | | Gagal lelang tdk ada yg memasukan penawaran | |
| 4 | Pengadaan tanah timbun di TPA 350 m2 x 12 bulan | 273,000 | | 80% | 40% | | |
| 5 | Belanja peralatan kebersihan dan bahan pembersih | 131,425 | | | | Dipecah dlm beberapa kuitansi | |
| 6 | Suku cadang spare part | 699,575 | | | | Dipecah dlm beberapa kuitansi | |
| | Sub total | 1,104,000 | 1,510,412 | | | | |
| | PENGADAAN LANGSUNG | | | | | | |
| 7 | Pembuatan pagar taman TPA | | 12,584 | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah | |
| 8 | A. Pembuatan pagar besi BRC 6 mm tinggi 1,5 m (Titik A) | | 31,944 | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah | |
| 9 | B. Pembuatan pagar besi BRC 6mm tinggi 1,5 m (Titik B) | | 37,389 | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah | |
| 10 | Pengecoran garasi alat berat (5m x 14m x 0,15m) | | | | | | |
| 11 | Pembuatan pagar besi BRC 6mm tinggi 1,5 m pada bak | | 54,450 | 90% | 0% | | |
| 12 | Saluran TPA cor beton 40x60 cm, Kantor dan Gudang | | 28,728 | 80% | 0% | | |
| 13 | Penjemuran (5m x 6,5m) | | 29,494 | 80% | 0% | | |
| 14 | Kantor dan Gudang | | | | | Digabung dg pek. Saluran TPA cor beton | |
| 15 | Drainase pinggir jalan | | 40,830 | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah | |
| 16 | Jalan operasional TPA (3m x 1,5m x 1m) | | 43,650 | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah | |
| 17 | Belanja jasa service | 8,100 | | | | Tarana Sampan | |
| 18 | Belanja pakaian kerja | 4,372 | | | | | |
| 19 | Belanja jasa konsultasi | 75,000 | | | | | |
| 20 | Belanja bahan material | 43,010 | | | | | |
| 21 | Belanja pakaian kerja | 63,868 | | | | | |
| | Sub total | 194,350 | 279,069 | | | | |
| 1 | Total | 1,298,350 | 1,789,481 | | | | |

4.3 MATCHING FUNDS UTILISATION

Figure 8shows the utilisation of the Matching Funds. The picture here is different from the grants, as the level of commitment and utilisation is substantially less. The funds

contracted out falls to 64%¹⁴, with projects commenced 178 of 222 (80 %) and completion 164 or 74%. 34% of the funds budgeted have not been committed. It is probably true that since the end of the year has passed these funds will not now be committed or spent. This shows an inability or unwillingness to spend the agreed matching funds. It could also lead one to conclude the projects and budgets were in some case not realistic and prepared more to satisfy the grant conditions rather than to meet a real need. Only ten local governments committed 90% or more of the matching funds, while seven had more than half the funds remaining.

The figures hows that there is a large disparity in how local governments used the matching funds. Some like Kota Blitar used 99% of the budget on 9 projects. Others like Kota Yogyakarta used only

12%¹⁵. With the financial year ended these may be close to the final expenditure figures. It appears clear that the matching funds did not serving their purpose. Local governments agreed to terms and conditions for grants but then failed to actually fulfill those conditions. They would also have been aware that there will be no direct sanctions¹⁶.

It also appears that quite a few LG's had difficulty in identifying works to fulfill the matching funds obligation. If matching funds such as this were to be used again, then more attention needs to be made to vetting the proposals and reducing the grant amounts accordingly. In this project there was a strong desire from the parties to find matching funds, no matter how tenuous, ensure the full grant value was received.

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¹⁴ This data was that available to the end of 2011. Later data in early 2012 may increase these figures.

¹⁵ Unconfirmed information from early 2012 is that Kota Yogyakarta matching funds expenditure has increased substantially.

¹⁶ At the workshop on the 23rd May 2011, at which all LGs were present, questions were asked about non-used funds

Figure 8 Matching Fund Utilisation (Projects Status at December)

| Overview MF Status | | | | | | |
|----------------------|--------------------------|---------------------------------------|-----------------------------------|----------------|-------------|---------|
| LOCAL GOVERNMENT | Number Of MF Projects | Number Of MF Projects Commenced | Number Of MF Projects Finished | Total MF Value | MF Contract | MF Used |
| | • | | | Rp x 1000 | Rp x 1000 | % |
| l Kota Probolinggo | 37 | 37 | 37 | 699,981 | 699,981 | 100% |
| Rabupaten Jombang | 3 | 3 | 3 | 3,152,909 | 2,980,360 | 95% |
| 3 Kota Purworejo | 1 | 1 | 1 | 1,600,000 | 1,544,950 | 97% |
| 4 Kota Yogyakarta | 27 | 11 | 11 | 1,961,300 | 231,824 | 12% |
| 5 Kota Solok | 4 | 4 | 4 | 668,640 | 526,023 | 79% |
| 6 Kab. Deli Serdang* | 15 | 10 | 6 | 4,601,810 | 1,503,451 | 33% |
| 7 Kota Makasar | 10 | 10 | 5 | 223,500 | 132,277 | 59% |
| 8 Kota Banjarmasin* | 19 | 16 | 16 | 1,500,988 | 1,401,037 | 93% |
| 9 Kab. Malang | 4 | 4 | 4 | 2,522,706 | 2,522,706 | 100% |
| 0 Kota Tegal | 3 | 3 | 2 | 900,000 | 98,890 | 11% |
| l Kota Cimahi | 9 | 4 | 3 | 405,000 | 151,871 | 37% |
| 2 Kota Jambi | 13 | 13 | 13 | 905,000 | 297,495 | 33% |
| 3 Kota Banda Aceh | 5 | 5 | 5 | 710,000 | 664,912 | 94% |
| 4 Kota Medan | 1 | 1 | 0 | 3,150,000 | 3,050,000 | 97% |
| 5 Kota Bukit Tinggi | 14 | 13 | 13 | 734,225 | 608,742 | 83% |
| 6 Kota Pekanbaru | 10 | 0 | 0 | 1,658,869 | 243,705 | 15% |
| 7 Kota Pekalongan | 10 | 10 | 10 | 521,500 | 480,748 | 92% |
| 8 Kota Blitar | 9 | 9 | 9 | 868,802 | 858,451 | 99% |
| 9 Kota Batu | 11 | 0 | 0 | 1,299,434 | - | 0% |
| 0 Kota Ambon | 4 | 2 | 1 | 1,495,000 | 146,150 | 10% |
| l Jayapura | 8 | 6 | 5 | 550,000 | 552,088 | 100% |
| 2 Kota Denpasar | 16 | 16 | 16 | 1,998,407 | 1,998,407 | 100% |
| Total | 233 | 178 | 164 | 32,128,071 | 20,694,067 | 64% |
| Total | 100% | 76% | 70% | | 64% | |
| Excluding Batu | 222 | 178 | 164 | 30,828,637 | 20,694,067 | 64% |
| Excluding Data | 100% | 80% | 74% | | 67% | |

4.4 QUALITY OF CONSTRUCTED WORKS

The PMM stated that "the facilities should meet the latest quality standard including the technical standards prepared by the Ministry of Public Works"¹⁷. The NPPH makes no specific reference to quality but defers to the PMM. Besides paying slight attention to the important matter of quality, the problems encountered with this is that the applicable standards are not readily available, rendering the condition less valuable than it might otherwise be.

Despite requests to the CPMU no sets of standards were forthcoming. In the field when pressed, specifications for some projects were provided, however it seems these are sometimes only prepared to satisfy the procurement process and are not referred

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¹⁷ Paraphrase of PMM 2.1 (i)

to for supervision purposes. Unfortunately standards do not appear to be very well centrally collated and disseminated. This may be in part because it provides opportunities for the repeated preparation of standard details in each new project.

IPLT Kab.Deli Serdang - Road not finished showing signs of deterioration and rapid failure.



Nevertheless works when inspected were assessed as best could be from a quality perspective. However, systematic inspection of physical quality for all projects was not possible due to the large number and the limited site visits. (To undertake thorough quality inspections would require a more specialised team with quality control as their prime task.) The assessments were subjective and no testing was undertaken.

The equality assessments also need however, to be viewed in the perspective of human nature and behavioral economics. Making an

assessment of quality, in an environment where high quality, is not particularly valued or rewarded, can result in poor quality being considered quite acceptable. There would appear to be little accountability when works of poor quality are completed.(a study of the cultural aspects of project supervision could be enlightening). Hence brief assessments by generalists might result in painting a better picture than if a more thorough examination of quality were undertaken by disinterested quality experts. With that background, following is the results of the field work.

Rather than look at poor quality there could be benefit in examining the good quality projects and understanding the reasons why¹⁸. An example of the problem is the "floating": toilet at Kota Medan¹⁹, where houses located in the tidal areas are provided with toilets. The tank material is factory built fiberglass, but it was not possible to determine if the inside components were all in place correctly. (it was not even possible to get a drawing of the inside, although a cutaway of an earlier tank was found in Medan after much persistence). A concrete slab was used to hold the tank in place. Casual observation could not determine if this concrete was of good quality, although it could be observed if was in place. (which it was). Finally the timber used for the simple superstructure framework was clearly 3rd class timber, but it was what was accepted and was not inconsistent with the quality of timber used in many of the local houses for which the toilets were built. The conclusion with this project is that the quality appeared to be satisfactory but without closer examination and also

a presence on site during construction it would not be possible to know. Given the large investment involved (it was the largest grant project) more emphasis on the part

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¹⁸ This would be perhaps a useful exercise with long term benefits. A "completion" for the best quality project under various sanitation categories.

¹⁹ Project number 600 Unit

of the local government may have been warranted). Another example is the work²⁰ at Kab. Deli Serdang, where there was some paving and concrete works undertaken, mostly rehabilitation of an existing facility. The paving was incomplete and also not serving its function, as it quickly became overgrown with vegetation. It was not possible to see the result of the concrete works which may have only been a thin layer but without destructive testing could not be determined. This project also suffered from some design problems in the transfer system from between ponds which would have kept the water level quite low.

These are just two examples but in most if not almost all LGs an unconstrained investigation would doubtless identify other projects which had similar or worse examples. Amongst the many project some projects were considered to be acceptable. These include:

Figure 9 Examples of Good Quality Projects

| No. | Local Government | Project Number | Project |
|-----|-------------------|----------------|--|
| 1 | Kota Probolinggo | 3 | Public toilet and Communal toilet |
| 2 | Kab. Jombang | 1 | Landfill retaining wall |
| 3 | Kota Purworejo | 1 | Leachete treatment |
| 4 | Kota Yogyakarta | 6 | Sewer, house connection and transfer station, |
| 5 | Kota Solok | 1 | Fencing around landfill |
| 6 | Kab. Deli Serdang | 1 | Access road |
| 7 | Kota Makasar | 1 | Communal toilet, , materials good quality in accordance with the BOQ, work done by local community |
| 8 | Kota Banjarmasin | 1 | Landfill retaining wall good and as per the DED. |
| 9 | Kab. Malang | 4 | Communal toilet and transfer depot, in accordance with the DED and BOQ |
| 10 | Kota Tegal | 4 | Communal toilet |
| 11 | Kota Cimahi | 3 | Communal toilet good in accordance with BOQ and DED, done by the community |
| 12 | Kota Banda Aceh | 1 | Communal toilet, good quality in accordance with design and BOQ |

²⁰ Deli Serdang project number 1

| No. | Local Government | Project Number | Project |
|-----|-------------------|----------------|---|
| 13 | Kota Bukit Tinggi | 3 | Small industry treatment |
| 14 | Kota Pekalongan | 3 | Transfer depo, temporary dump |
| 15 | Kota Blitar | 1 | Rehab IPLT, transfer depot. |
| 16 | Kota Ambon | 1 | Transfer Depot, quality fair and in accordance with BOQ |
| 17 | Kota Denpasar | 3 | Transfer Depot, materials used a fair quality and design satisfactory |

By contrast there are some examples of poor quality. Bearing in mind the comments in the paragraphs above it is not surprising that the examples are fewer.

Figure 10 Examples of Poor Quality Projects

| No. | Local Government | Project | Explanation |
|-----|-------------------|--|---|
| 1 | Kota Probolinggo | Leachate treatment improvement (duplication of existing treatment) | The existing leachate treatment appears to be functioning and there is no justification to add to it. The suggestion came from the suppliers of the WWTP. |
| 2 | Kota Jombang | Septage (night-soil) treatment improvement | The existing treatment appears to be functioning and there is no justification to add to it. The suggestion came from the suppliers of the WWTP. |
| 3 | Kota Purworejo | Landfill improvement | Unprofessional contractor. Improvement to the landfill is needed however the works quality is poor. |
| 4 | Kota Yogyakarta | Sewer line. | Sewer line slope did not match the main sewer and could not connect. |
| 5 | Kota Solok | Truck parking bay | Bad standard for truck parking bay with no reinforcing used in the concrete slab. With heavy wheel loads the slab will quickly fail |
| 6 | Kab. Deli Serdang | Access Road to TPA, Rehabilitation of IPLT | Access Road not reinforced consequently reduced life, paving and design. |

| No. | Local Government | Project | Explanation |
|-----|-------------------|---|---|
| 7 | Kota Cimahi | Bank Sampah/Rubbish Bank | Poor quality and poor value. |
| 8 | Kota Jambi | Access Road to TPA and truck washing facility | Pavement is not reinforced with steel mesh, reduced strength and life |
| 9 | Kota Cimahi | Bank Sampah/Rubbish Bank | Poor quality and poor value. |
| 10 | Kota Medan | Coastal household toilets | construction quality uncertain and supply late. Contractor paid. |
| 11 | Kota Bukit Tinggi | Small scale industrial waste treatment | Not a sanitation project |
| 12 | Kota Jayapura | Transfer Station. | Bad quality |

Photo Poor Quality Project:



Kota Purworejo - Bad construction of access road inside TPA with high price construction cost.



Kota Jambi – Bad foundation and not PU standard for truck washing facilities.



Kota Medan – Structure cannot handle water tide / wave, poor implementation design.



Kota Jayapura – Door structure cannot very poor implementation design.

The reasons for there being good and poor projects will be many and varied and even within a district there are both good and poor. While only based on subjective assessment we can provide some basic reasons why this has occurred.

Reasons for good quality projects were: Human resources with a good education, good contractor, good design from local consultant or Dinas, good insight and good supervision from LG, as well as the good intention from the officials.

Reasons for poor quality projects were: Human resources do not have a good education, a little knowledge and poor supervision from LG, as well as the intentions from the corrupted officials.

One exception is when works are supervised by consultants when some effort appears to be made to check quality. (it could also be that consultants supervised the higher valued works which used better contractors)

Obviously this could and perhaps should be the subject of more investigation. Below is a suggestion as to how the quality issues of poor construction could be tackled.

4.4.1 Method to Improve Quality Outcomes

Standards will not improve unless there is high level focus on quality. The benefits of good construction standards are not normally immediately felt and there is can be little incentive to consider the longer term consequences of poor works.. Also lower standards of material and workmanship normally transfer to lower costs even though the budget is high.

Resolving the long standing issue of poor construction quality will require more effort that a grant program can achieve. But a targeted approach would at least make sure that projects funded with grants are higher quality. This targeted approach should do the following:

- 1. Identify the core materials to be used on a project such as concrete, steel plate, retaining wall, roofing iron etc and chose just two or three, but not all.
- 2. Prepare simple specifications or drawings as to how that material will be used in the construction. (one A4 drawing/page) this can come from DGCK or be prepared independently by a competent engineer. This should not be a copy of DGCK standard as these do not seem to have any impact but could be based on these.
- 3. Include this "special" standard in the tender documents with special clauses prepared, and then the contract document
- 4. Tells the LG and the contractor that quality will be checked and if it does not meet the requirement the works are not accepted and the grant not paid.
- 5. "train" monitors in how to inspect those few items.

This approach does several things:

- 1. It highlights that quality is important and that poor quality will not be rewarded.
- 2. It tells all up front what the rules are so there is no excuse.
- 3. It enables the monitors to just check one or two items for which they can be trained.
- 4. It reduces although does not eliminate the reticence of some not to criticise or condemn works.
- 5. The few core materials act as a proxy for the other materials
- 6. This, of successful, would demonstrate that it is possible to get good quality.

4.5 PROJECTS PRICING

Project costs are estimated based on the official published unit prices which are set by GAPENSI, the construction industry association. Prices should not exceed these officially set prices. Checking of all unit prices has proven difficult because the BOQ is not prepared or the BOQ does not have sufficient details in it or is not readily available. There is nevertheless some data and this has been looked at. Figure 11 gives some general comments on pricing is given in where comparisons are made with the government accepted price list for reinforced concrete (150 kg steel bar /M3). This shows the variation in prices over the project sites.

Figure 11 Unit Pricing Issues

| No. | Local Government | Pricing Issues | GAPENSI |
|-----|------------------------------------|----------------------------------|---------------------|
| 1 | Kota Purworejo | Operational road in the landfill | Higher than GAPENSI |
| 2 | Deli Serdang, Meda and Jayapura | Reinforced concrete | Higher than GAPENSI |
| 3 | Others | - | Normal |

In Figure 12 the prices for TB (asphalt treatment based, 4 cm thick and 20 cm telford) is shown.

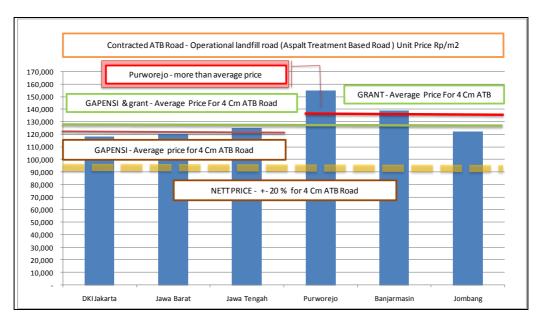


Figure 12 Asphalt Pacving Unit Prices

While there was less excessive pricing than for the reinforced concrete this does illustrate the opportunities that exist for price inflation and shows where incentives exist.

Under a fully competitive bidding system prices variations would be accepted as normal with the total bid prices being the key consideration. However, the actual contracted prices tended to be remarkably close to the official estimate, and unless one believes that estimating is exceptionally good then other explanations for the high accuracy are needed. Interestingly in two places where there was strong competitive bidding (Kota Denpasar and Kota Yogyakarta) the contract prices were less than the budget provision also resulting on some 20% saving on the grant amount. One could wonder if these savings could be generalised. Misuse of standard unit prices is one obvious way to artificially inflate the project budget and consequently the contracted price.

Can excessive unit prices be avoided? One way would be to require notification of any BOQ item whose total exceeds 10% of the contract price and ask for budget details in advance so these can be checked against the winning bid prices.

4.6 PROCUREMENT PROCEDURES AND PRACTICES

Kempres 80/2003 and Perpres 54/2010 sets 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.

The newer regulations raised this limit for direct appointment of contractor to Rp100 million while projects below Rp200 million can be contracted based on a selected (minimum of 3) bid process. Open bidding does take more time and requires more detailed documents and is not therefore seen a much preferred method. 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 should not be too difficult to manage.



Community contracting (swakelola) is also a method commonly used. Under this system the Dinas will purchase materials and "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.

The projects of main interest with regard to procurement compliance were those of values in excess of Rp200 million. Project less than this do not need to be advertised and essentially the contractor can be appointed directly. There were 46 contracts which had values ranging from 230 million to 4.5 Billion rupiahs with only 5 above one billion.

4.6.1 Prices

An indication of the openness of some contracting practices can be demonstrated from one district in Figure 13. This closeness of bids would not occur by chance very often. It suggests that bidders are guided in their pricing by the owners estimate.

However there were also instances where the bidding resulted in the successful bid prices being significantly less than the project budgets. Reviewing the 46 projects with prices greater than 200 million rupiah showed that 28% of these had contract prices less than 90% of the estimate.

The above remarks can only be superficial in what is a complex subject and would require a much more detailed study to be able to make defensible conclusions.

Figure 13 Bid Pricing Example

| Bidder | Bid Amount | % of estimate | |
|---------------|-------------|---------------|--|
| Estimate | 320,850,000 | 100% | |
| CV Sejati | 313,095,200 | 97.58% | |
| CV TirtaBuana | 314,475,700 | 98.01% | |
| CV Kodrat | 316,991,400 | 98.80% | |
| CV Rafid Jaya | 317,042,000 | 98.81% | |
| CV Arso Joyo | 317,871,400 | 99.07% | |
| CV Maharaya | 318,316,900 | 99.21% | |
| Average | 316,298,766 | 98.58% | |

4.6.2 Procurement Guidelines

The monitoring did not find any evidence that the procurement guidelines were being ignored. This is not to say that there may be some cases that a close audit would find fault with. However, it is perhaps to be noted that this program is not specifically about observing procurement guidelines as such but rather about delivering infrastructure.

Less than 50 projects (12%) were valued at more than the 200 million rupiah limit where simplified procurement procedures are permissible. Most projects therefore could be selectively bid. Of those that need to be open tendered there was no evidence that the procedures were not followed. This does not rule out the possibility that there could have been collusion amongst bidders. This however is a problem well beyond the ambit of this project.

The tardiness in having properly documented contracts prepared prior to the contractor being appointed speaks more about the capacity of the LG to implement projects than about whether the works were awarded correctly. This is not to say some poor practices were not observed.

An example of laxness on the part of the procurement committee was with the tender documents in Kota Medan and Kota Deli Serdang which did not have the required "work performance bond" or the "bid bond" and thus contravened Kepres 54. These could therefore be considered as invalid bids. Also in Kota Deli Serdang there was a case where one work packet has been continued to 2012 because the winning bid withdrew since he could not get his sub-contractor to agree with a large cut in the contract price. This begs the question as to why the contract awarded in the first place

and what has happened to the performance bond? For the answer to later point see above in this paragraph.

4.7 ENVIRONMENTAL ISSUES

Little direct attention was paid to the environment, although in general sanitation works by their very nature do attempt to address an environment problem.

Attachment # 1 issued by the Environment Minister in 2006 based on Government Regulation 27 of 1999, proscribes lower limits on various activities that are subject to environmental assessment. For example a solid waste site, where the land is more than 10 Ha or with capacity of 10,000 tons requires one. A waste water treatment facility more than 2 Ha in area or capacity more than 11 m3 per day or a septic tank waste treatment of more than 3 Ha and more than 2.4 tons a day of organic load requires an environment study. This means that many mid-sized facilities escape the need for a formal environmental study.

A review of the projects shows that the projects where the largest environmental issues would arise are those at the solid waste sites. Most of these however where small projects which were intended to improve the operation of the facility by means of drainage, access, wash down bays etc. As a result there were no AMDALs or UKL or UPL used in any of the projects.

The grants projects have not identified anything which suggests that there were detrimental environmental issues of note and a review of the IndII Ecomap²¹ did not come up with any areas that needed attention.

4.8 GENDER AND SOCIAL ISSUES

The grant projects these can be divided into two broad categories (i) those which are smaller and directly benefit householders and (ii) the larger ones which are located a distance from urban areas, are on established sites, and do not have an identifiable beneficiary community. There were no resettlements or dislocations identified. The building of facilities that facilitate rubbish collection and improve access to toilets and improve waste disposal are intended to have a positive objective and outcome for both male and female so these facilities should be most positive from a gender and social perspective.

Notwithstanding this, the team did find that gender and social issues existed with in the program of works that could be improved. These are listed in Figure 14 and all centered on the issue of public toilets. There were two themes (i) lack of preparation

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²¹ IndII Environment Management Guidelines

for the operations and maintenance of the new facilities and (ii) lack of consideration of the privacy needs of women. The reasons behind these issues were not explored and the local government has not been afforded the opportunity to respond.

Figure 14 Gender and Issues

| No. | Local Government | Social Issues | Gender Issues | |
|-----|----------------------------------|--|--------------------------------------|--|
| 1 | Kota Purworejo | People not ready for | No problem with public toilet | |
| | Kota Yogyakarta | responsibility for operational the sustainability of public | | |
| | Kota Solok | toilets | | |
| | Kab. Deli Serdang | | | |
| | Kota Makasar | | | |
| | Kab. Malang | | | |
| | Kota Banjarmasin | | | |
| | Kota Tegal | | | |
| | Kota Jambi | | | |
| | Kota Pekanbaru | | | |
| | Kota Ambon | | | |
| 2 | Kota Banda Aceh | People not ready | Women need private toilet | |
| | Kota Medan | responsibility for operational the sustainability of public | because local culture needs privacy. | |
| | Kota Bukit Tinggi | toilets | privacy. | |
| | Kota Pekalongan | | | |
| | Kota Jayapura | | | |
| 3 | Kota Blitar | Communities willing to | No problem with public toilet | |
| | Kota Denpasar | responsible for the operational the sustainability of public | | |
| | | toilets | | |
| 4 | Kota Batu Communities willing to | | Women need private toilet | |
| | Kota Cimahi | responsible for the operational the sustainability of public toilets | because local culture needs privacy. | |

Larger infrastructure items did not reveal any particular gender issues although there were social issues in relation to land. This is discussed in a section following.

A specific gender and social exercise using a sample of the grant and matching funds project as the subject of study would determine if in fact gender and social issues of note do exist.

4.9 BENEFICIARIES

Beneficiaries can be considered by dividing them into two categories (a) direct- where a person or family directly experiences a change in the daily activities or their environment as a result of the project and (b) indirect — where there is a change but this is not felt immediately by individuals. An example of the former would be where a TPS was built nearby so that rubbish could be taken there regularly or a connection to a sewer line. The former could be works done at waste site to improve the operations and environment.

As a general rule the larger the sanitation infrastructure the less easy it is to identify direct beneficiaries and the estimation of the indirect beneficiaries also becomes less meaningful. Refer to Figure 16some beneficiaries numbering over 100,000 are noted for example. These figures are estimates by the field staff and illustrate the difficulty of counting beneficiaries.

The most easily determined is where there is a direct impact whereas indirect impacts are more subjective in analysis and numbers can vary wildly. If beneficiary numbers are needed there should be clear guidelines prepared as to how these are to be assessed including examples.

Figure 15 Beneficiaries Based on Households

| Local Government | Number of House Hold | Number of Person | Number of Grant Project | Number of MF Project |
|---------------------|-------------------------|------------------|----------------------------|-------------------------|
| 1 Kota Probilinggo | 80 | 400 | 48 | 36 |
| 2 Kab. Jombang | 53,479 | 266,156 | 6 | 1 |
| 3 Kota Purwerejo | 24,000 | 120,000 | 1 | 1 |
| 4 Kota Yogyakarta | 1,739 | 8,770 | 14 | 7 |
| 5 Kota Solok | 13,100 | 65,500 | 12 | 251 |
| 6 Kab. Deliserdang | - | - | 9 | 26 |
| 7 Kota Makasar | 194 | 970 | 1 | 10 |
| 8 Kota Banjarmasin | - | - | 2 | 363 |
| 9 Kab. Malang | 13,960 | 69,800 | 33 | 4 |
| 10 Kota Tegal | 940 | 4,700 | 5 | 43 |
| 11 Kota Cimahi | 385 | 1,925 | 52 | 10 |
| 12 Kota Jambi | 200 | 1,000 | 52 | 12 |
| 13 Kota Banda Aceh | 580 | 2,900 | 4 | 4 |
| 14 Kota Medan | 606 | 3,030 | 600 | 400 |
| 15 Kota Bukittinggi | 1,500 | 7,500 | 3 | 14 |
| 16 Kota Pekanbaru | - | - | 11 | 13 |
| 17 Kota Pekalongan | 2,229 | 10,016 | 14 | 27 |
| 18 Kota Blitar | 67,407 | 296,030 | 17 | 1 |
| 19 Kota Ambon | 1,010 | 5,050 | 103 | 63 |
| 20 Kota Jayapura | 36,000 | 180,000 | 10 | 10 |
| 21 Kota Denpasar | 146,085 | 584,340 | 8 | 53 |
| Total | 363,494 | 1,628,087 | 1,005 | 1,349 |

CHAPTER 5: OBSERVATION AND LESSON ON THE ACTIVITY

Following is some general observations and lessons made about the activity implementation. These observations are wide ranging and cover a range of areas from examining the types of projects undertaken by LG to issues particular to the activity processes.

5.1 GRANT PROJECT TYPES

An examination of the grant projects across all local governments can reveal the type of works that local government; feels it needs; feels it is competent to handle; or represents the reminder of works after the central government support²² has been eliminated. The grant conditions only restricted the project offered to excluding mobile plant, so the list basically covers the full gambit of possibilities.

5.1.1 Solid Waste

The figure below provides some analysis of the solid waste projects which have been separated into three categories (i) works at the rubbish disposal site (ii) works at the level of the temporary/transfer station (TPS) and (iii) works at the community level — before the TPS. Actual transfer to the TPA from the TPS is not covered since this uses trucks23 which were not permitted for grants. Vehicles were eligible as matching funds projects and three compactor truck, a backhoe and several pick-ups were included.

The table below provides a summary of the type of projects and the proportion of funds allocated. Details at a LG level can be found in the individual LG data sheets in the ANNEXE 4 and 5.

MONITORING OF THE IMPLEMENTATION OF FY 2011 SANITATION INFRASTRUCTURE ENHANCEMENT GRANTS

²² A condition of the grant was that projects which were receiving central government funds or other donor support were not eligible for inclusion. This meant that all projects were to be 100% local governments'.

²³ It is not altogether clear why the grants could not include trucks which are a necessary part of the total solid waste system. Perhaps this to because trucks can easily be diverted to other uses and hence grants misused, although some vehicles such compactor trucks are specific to the task.

Figure 16 Examples of Solid Waste Grant Projects

| . | Type and Value Number (Rpx1000) | | | |
|--|--|--|--|--|
| Photo | | | | |
| Landfill Sites (TPA) | Probolinggo : 693.096 | | | |
| | Jombang : 3.124.994 | | | |
| | Purworejo : 1.484.625 | | | |
| | Solok : 638.764 | | | |
| D. A. Service | Kab. Deli Serdang: 3.243.597 | | | |
| - Comment of the Comm | Banjarmasin : 2.035.496 | | | |
| | Kab. Malang : 1.139.003 | | | |
| TPA – solid waste landfill | Jambi : 686.767 | | | |
| Kota Probolinggo - Aeration on leachete tank | Banda Aceh : 901.179 | | | |
| | Pekanbaru : 109.746 | | | |
| | Pekalongan : 590.774 | | | |
| | Blitar : 971.600 | | | |
| | <u>Ambon : 127.852</u> | | | |
| | Total : 15.747.443 | | | |
| | % Solid Waste : 25% | | | |
| Kota Purworejo – Operational Road inside TPA Jetis | % All Grants : 16% | | | |
| 33.13 | | | | |
| | Project types | | | |
| | TPA fencing, garages, truck washing bay, drainage, leachate treatment, gas collection, buildings, access roads, gates, internal roads, shredders, composting facilities, truck parking bay, soil, sorting sheds, operating road inside landfill, access road to landfill, guard house, retaining wall. Also operating equipment has been provided in the Matching Funds. | | | |
| Retaining wall TPA Jombang | | | | |
| | | | | |

| Photo | Type and Value Number (Rpx1000) | | | |
|--|--|--|--|--|
| TPS | TPS | | | |
| Kota Pekalongan - Cornerstone containers | Yogyakarta : 24.505 | | | |
| No. | Tegal : 50.000 | | | |
| | Cimahi : 86.176 | | | |
| | Pekalongan : 451.542 | | | |
| | Blitar : 776.750 | | | |
| | Ambon : 1.544.163 | | | |
| | Jayapura : 399.762 | | | |
| | <u>Denpasar : 2.544.536</u> | | | |
| | Total : 5.877.434 | | | |
| | % Solid Waste: 25% | | | |
| Kab. Malang - Cornerstone containers | % all projects: 16% | | | |
| | Project Types | | | |
| | Rehab TPS, construction TPST, construction temporary collection. | | | |

| Photo | Type and Value Number (Rpx1000) |
|---|---|
| Community Level | Yogyakarta : 348.506 |
| Kota Yogyakarta – Dump Truck 6 m ³ | Solok : 59.483 |
| | Kab. Malang : 963.332 Cimahi : 50.000 Jambi : 98.959 Pekalongan : 371.774 Jayapura : 78.000 Total : 1.970.054 |
| Yogyakarta - hand on carts 1 m³ | % Solid Waste: 8% % all Grants: 5% Project Types Containers (dumpsters, skip) , container bases, dump trucks, hand on carts, Rubbish Bins, composters, (%) |

In Section 1.2.1 it was noted that there was a very large number of projects. One way to reduce this is to not include works in the category (iii). These are all small scale surely being at a community level can be provided without the need for incentive or encouragement. Even category (ii) could be eliminated as many projects were "rehabilitation" which in most cases is a substitute for what should be just routine maintenance.

ANNEXE 6 includes some suggestions on project types for future project including some rationalisation on the project types.

5.1.2 Wastewater Management

Wastewater projects can also be divided into two categories (i) central treatment and collection facilities (iii) communal facilities, and household level facilities. The majority of projects were the in the second group. The central facilities were all involved with either rehabilitation²⁴ of existing facilities, adding treatment capacity to wastes carried in tanker trucks, or peripheral tasks such as access roads or drainage. It is

²⁴ Rehabilitation is generally because of lack of regular maintenance, another problem.

understandable that there were no sewage treatment projects since there are few sewerage²⁵ systems in Indonesia and therefore little scope in project support²⁶.

Figure 17 Examples of Waste Water Project

| Photo | Value(Rpx1000) | | | |
|-------------------------------------|---|--|--|--|
| Septic Tank Communal | | | | |
| Kota Makasar - Septic Tank Communal | Probolinggo : 768.510 | | | |
| | Tegal : 946.965 | | | |
| | Banda Aceh : 385.842 | | | |
| | Bukittinggi : 1.215.354 | | | |
| 3 | Pekalongan : 119.200 | | | |
| | Total : 3.435.871 | | | |
| 25/2011 | % Waste Water : 26% | | | |
| | % all Grants : 9% | | | |
| | Project Types | | | |
| Kab. Malang - Septic Tank Communal | MCK communal, Septic Tank pump-out trucks, communal Septic Tank | | | |
| | | | | |

Of the 22 LGs, three had sewerage systems, Kota Jogjakarta, Kota Medan and Kota Denpasar, although there were also a number with plans including Kota Makassar and Kota Cimahi.
 IndII had other projects specifically designed to support sewerage systems.

| Photo | Value(Rpx1000) | | | |
|--|--|--|--|--|
| Community Level | | | | |
| Kota Probolingo – MCK Poor Household | Probolinggo : 967.911 | | | |
| | Yogyakarta : 2.330.960 | | | |
| The state of the s | Kab. Malang : 911.264 | | | |
| 2. | Cimahi : 803.464 | | | |
| 9 | Medan : 4.815.000 | | | |
| | Total : 9.828.599 | | | |
| • | Project Types | | | |
| | % Waste Water : 74% | | | |
| | % all Grants : 36% | | | |
| | Project Types | | | |
| Kota Medan – Public toilet | House toilets, house connections, Feed recirculation pump, blower, control panel, biofilter tank, public toilet for poor people, house connection, lateral sewer pipe, sewage treatment plant, public toilet, communal toilet. | | | |
| | | | | |
| Kab Malang - MCK Komunnal Stadion Kanjuruhan Kepanjen | | | | |
| | | | | |

5.2 RATE OF IMPLEMENTATION

Figure 18 gives a snapshot of the progress from September to December. Clearly most of the project works were implemented in the field over a two month period, with three months being a normal full construction period. This information is consistent with general experience that projects are only implemented in the field in the final quarter of the year a system that has its obvious inefficiencies with regard to resourcing in the construction industry.

While the late grant disbursement has reportedly been a factor in the lateness of the project completion, this in reality only appears to apply seriously to Kota Pekanbaruwhere the LG was not prepared to commit or risk their district's reserve funds as a temporary measure to allow the project to start earlier.

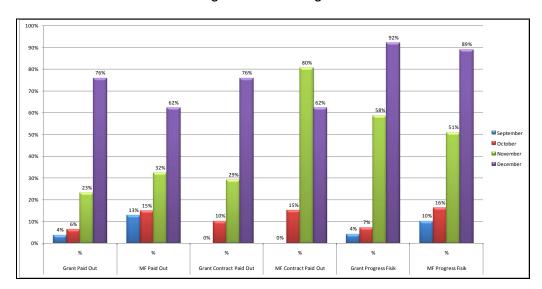


Figure 18Rate of Progress

5.3 GRANT DISBURSEMENT

The disbursement of the grants occurred in the last two months of the FY. The earliest was on the 10th November during this month which 14 were processed, with the remaining seven in December, some 5 month after the grant amounts were verified. The original plan was that the grants would be disbursed in June or July as soon as the verification consultant had completed its task and this has been accepted by the CPMU. However, notwithstanding earlier assurances by MoF that the grants would be disbursed promptly, this did not occur. All the funds were sent within a month's window which suggests something other than lack of adequate supporting documents from the LG (one reason given) might not have been the real reason behind the five months delay.

This delay was something which dominated the minds and time of the local government officials, CPMU and also the monitoring consultant, although at the end of the day this was probably all a waste of effort. The grants were all disbursed in due course, except for Kota Batu which was cancelled at the last minute when it was learnt that the MF were being reallocated. Kota Pekanbaru perhaps should have suffered the same fate.

Only two local governments were reluctant to overcome the delay in funds arriving, by using their own reserves. Kota Pekanbaru was the outstanding place who left their run too late. (see section 4.2) and hence have used almost no funds. Kota Denpasar also waited until the funds arrived but were able to commit all the funds and spend most. Local governments are accustomed to delays in receiving central government funds and have developed strategies for dealing with this problem. Kota Pekanbaru was not as confident as the other local governments and did not move until the money was in their bank and by then it was too late to use it.

Why was there this long lag in disbursement? The MoF approach when grants are discussed may be to provide a standard response to proponents essentially saying the transfer will be smooth and quick, but then only get into the practical details once the project actually starts and require the funds to be sent. Alternatively it may delegate to lower level staff the first phase, staff who actually have little authority. Whatever the reasons this needs some clarity.

A project would be wise to build into its conditions the possibility that funds transfer will be delayed (in spite of assurances to the contrary) and make it such that the funds recipient may need to provide temporary bridging funds. Sharing lessons from other projects which use grants could also be useful to make the process more transparent.

Unfortunately the issue of funding dominated the discussion with LG in the first five months of the implementation, and became a distraction for the monitors even though the response was normally that this was a matter between the Local Government and MoF. Future project should avoid this and keep the funding issue, important as it is as a side issue.

5.4 SUPPLEMENTARY GRANTS

Because the final recommended grant of Rp45M was less than the actual available funds of Rp 53M, there was the desire from both the CMPU and IndII to find additional projects for which the grants could be allocated. Beginning with the more prospective LG and eventually considering all LGs, a search was made for supplementary grants. The search was limited to projects that were already in the LGs works budget since the funds would need to be spent in the current financial year.

Beginning in July and ending in August the search resulted in <u>no</u> supplementary grants being provided. Amongst the whole 22 LGs there was not one additional project set to

go that was considered worthy of a grant. Possibly the existing grants and matching funds had exhausted all that was on the LGs' list.

5.5 PLANNING DOCUMENTS

The pre-condition for grants are that there is a City Sanitation Strategy (SSK) or failing that at least the Medium Term Planning (RPILM) document be prepared and approved. In the stage 1 verification these documents were sought and were collected from most LGs. The precondition was set because DGCK had a policy that all LGs should prepare a CSS and in many instances had funded a consultant to prepare one. This seems like a sound policy.

This pre-condition while having the appearance of encouraging good planning practices did not bear out in reality. Planning documents observed were often expressed in general terms and were not specific at the level of the projects, especially the smaller ones. Hence it was not easy to identify the proposed grant project in a planning document. LG staff also seems not to be familiar with planning reports or not competent to make good use of them. Planning expertise may be more prevalent within Bappeda rather than the Dinas. However in fairness, since all LGs involved in this project were obliged to have a planning report, there was no means of comparison with a LG who did have one. The number of LGs who have a CSS is not known.

It is not known, nor enquired, on what basis a particular project was chosen, whether the planning was used, however it appears that the selection of projects was on demandrather than part of some overall strategic plan. The multitude of projects made it impractical to check whether they were identified in a planning document.

To restrict eligibility to there being a planning document could be overly limiting and does not guarantee that a project will be well chosen or planned. It would be better to judge a project on its merits at the time. A planning document may help to bolster support for a project but the absence of one should not lead to disqualification.

There were instances where projects that did not have a apparent sound justification went ahead. There were examples at (i) Kota Probolingo (item 10: where they duplicated an existing leachate treatment system without any apparent need (ii) Kab. Deli Serdang (item 5; where the IPLT was rehabilitated even thought it had hardly been used in 10 years and where there has been no maintenance). At Kota Bukittinggi and Kota Pekalongan there are examples where the dinas strayed outside it area of responsibility (human sanitation) and provided treatment for industrial and animal wastes.

If planning documents are considered an essential prerequisite, (and good practices supports this), then a project may need to support this activity first. Support could involve review, updating of existing plans, or preparation of new plan, or a combination

of both. There have been projects²⁷ which aim to do this. A more pragmatic approach would be to have a sanitation expert make a quick assessment of whether any proposed project made good sense. An experienced person should be able to do this with a fair degree of accuracy.

5.6 LAND ISSUES

The availability of land for the projects was an issue only in a very few cases. A prominent case was in Kota Jayapura where the work at the rubbish dump (project 2.01 and 2.02) has been delayed due to a land dispute. The basis of this is that current "owners" do not recognise the compensation paid to their forebears when the site was first obtained by the government. Land issues are not uncommon in Papua and this dispute should also be seen in that context. However it is possible that the grant's timeline also meant that the Local Government moved more quickly than it might have normally.

Another land matter was at Kota Jombang where land was purchased for the new solid waste disposal site. This went smoothly.

There was a report of problem in Kota Ambon with locating a TPS when the community (Kec. Sirimau) could not agree on land issues but this was eventually resolved. Other TPS sites at Kota Ambon reported went ahead without problems.

This lack of land problems could be because projects with land issues are avoided or are not attempted until the land issue is resolved. However in discussions with government officials it was clear that obtaining land for community facilities (eg. community toilets) in the more densely developed urban areas is a problem. This can result in needed facilities being not built or being built in non-ideal locations. The best solution is in urban planning strategies something however this is beyond the territory of the sanitation agency.

5.7 INCLINATION TO MAXIMISE GRANTS APPROVED

Once a LG was officially included on the grant program and a figure mentioned (the outcome of the initial selection process), and especially after the NPPH was signed, there was a clear expectation that the grant figure mentioned would be received. This was notwithstanding that there were still certain preconditions to be met – the task of the verification consultant to collect evidence of.

When the preconditions were all met and the full grant could be recommended there were no problems. However where it had appeared that a LG was likely to receive less

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²⁷ An example of a sanitation planning project is ISDSS which is coordinated by Bappenas.

than the NPPH figure, this was some cause for consternation both with the LG and also with the CMPU. Consequently 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. If there was a shortfall in the 2011 budget then again there was a redoubling of efforts to make up the numbers. This may account in part for the low spending on the matching funds.

Public announcement of grant figures before they are actually final should perhaps be avoided or there should careful attention made to how these figures are expressed to avoid the above mentioned situation. Perhaps a "grant minimum" could be mentioned with scope to increase would be a possible approach, assuming that before this stage the recipient would have been basically fit to receive a grant.

5.8 ANTICIPATION OF IMPLEMENTATION ISSUE

The Verification report included a section which identified a number of issues which could arise during the implementation phase. There were in all 12 issues. The guidance on these issues proved largely to be correct. Figure 8 of that report, also provided some notes on the "capacity" of the LG. This was based on the field teams overall impressions and from reviewing the documents collected. This, it was emphasised, was very general only but it did 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 was 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, were considered nevertheless to be potentially weak in their ability to satisfactorily complete the project.

These recommendations have been reviewed in the light of the monitoring and the result is shown in ANNEXE 3.Of the 22 LGs, the ratings of 15 was unchanged, 4 rose and 3 dropped. The new ratings looked initially at the utilisation rates for both the grant and matching funds and then mad adjustments for planning, procurement and other more subjective factors. It is a course measure.

A better assessment would consider a small sample of LG performance indicators for solid waste and waste water management.

5.9 GEOGRAPHIC DISTRIBUTION OF LGSITES

The site of the local governments selected covered a very large geographical area of Indonesia, from Jakarta west to Kota Banda Aceh and east to Kota Jayapura the distance of over 6000km, similar to the distance from Sydney to Perth and back again.

Apart from exhibiting some sense of fairness in the distribution of the grants there seems to be little value in running a project such as this over such a large geographical area. A smaller area would enable monitoring funds to be more effectively, as well as allowing for communication and contact between each of the grant recipients. This would more readily allow for comparisons to be made as to the effectiveness of the grants in changing the investment behavior of local governments which are relatively similar.

5.10 ELIGIBILITY CRITERIA

The criteria for selecting local governments had a number of conditions including having a strategic plan. Based on the general results here this does not seem to have made much difference in the final outcomes. (it is possible that the criteria used actually eliminated many locations where the results would have been worse, but this seems unlikely). The most critical issue for "success" seems to be technical competence of the local government staff or their consultants, and the capacity of the local government to manage concurrently a number of projects.

5.11 FUNDS DISBURSEMENT PROCEDURES

Problems with funds disbursements should not become a dominating and distracting issue as it did in this activity. To minimise this possibility the steps, including all the intermediate steps that local government need to follow, should be documented into an instruction manual and used as the basis for future projects. The water hibah project's experiences could also be included into this manual which can be regularly updated.

This way the lessons learnt will not need to be re-learnt every time and the funding side becomes the easy, and not the hard part, as it should be.

5.12 MATCHING FUNDS INTEGRATION INTO GRANTS

The matching fund component is arguably the least successful. Average commitment of the funds is a low 67% and a closer examination of the items shows that many local governments were finding it difficult to identify suitable infrastructure projects and the funds went to more routine activities.

The concept of matching funds is very common and valuable to ensure that the recipient of assistance has a stake also in the outcomes as well as commitment to the grant's objectives. It would be preferred that any matching support be linked directly with the same project that receives the grant, either as an separate yet integral component which can be run as separate project, or as the same project directly.

5.13 PROJECT TIME FRAME

Recognising that the one year time frame for the activity was because of limitations on the IndII project, this activity has demonstrated that a longer time frame is needed. It is suggested that 3 years is a minimum. Year 1 to organise the project details including the detail planning and design, and years 2 and 3 for implementation. The message is you cannot move quickly and expect to have good outcomes.

5.14 QUALITY OF PROJECT AND WORKS

Section 4.4 discusses at length the problems of construction quality and proposes a solution to this endemic issue. This solution requires (i) the identification of the few key materials to be used in the works (ii) the independent preparation of a brief quality guides for those materials (iii) the advance notification of these materials and the quality guides (iv) the incorporation of the quality guides into contracts (v) the linking of the meeting of the quality guide standard to the receipt of the grant.

The key quality materials will be project specific and will act as a proxy for other materials being used.

5.15 PROJECT ESTIMATES

The monitoring identified that exaggeration of estimates and tenders occurs through inappropriate application of unit prices. Official prices are set by the construction industry and are already conservative. Higher unit pricing, unless there is a very good justification, are clear attempts at extracting a higher rent from the project. To avoid this from occurring any project that is to be grant funded should have the main items unit pricing independently checked and verified before the project is bid and after the successful bidder is selected. In doing this it is not only the prices but the classification of the materials that should be checked as well as the volume.

CHAPTER 6: FOLLOW-ON ACTIVITIES

6.1 PREAMBLE

Responsibility for sanitation lies with the local administration. That is, sanitation is essentially viewed as a local responsibility. Compared with the other local utility, water supply, sanitation most likely takes a distant second place in so far as perceived importance. It is often 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 routine task in which only the concerns and advocacy of local people (or the priorities of donors) can motivate additional responses. The central government has taken a lead role in avocation of improved sanitation. Complacency however 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 wastewater collection, transport and treatment systems requires constant effort and new 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 neighboring 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. The use of set of sanitation performance indicators similar perhaps to that used in the water sector , although not so numerous, could serve to be good motivating agent

Solid waste and waste-water issues also suffer from the problem of no one wanting the collection and treatment facilities close to their home, hence locating suitable sites for these essential facilities can be difficult. Sound long term planning and community education and involvement are important antidotes. Well prepared, accepted, marketed, 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.

Funding for sanitation works, both the initial capital and more critically the on-going operations and maintenance costs is very important. Finding capital for works is often more easy than finding the funds to ensure the investments are sustainably used. This project has seen examples, including transfer stations, rubbish disposal facilities and waste water treatment installations that have been poorly operated and maintained due to lack of funds and expertise. The most obvious examples are the "sanitary landfills" which although designed and build on sound principals can revert to operating like open dumping sites. Lack of a cheap source of cover soil is often a response when asked why the site is not regularly closed.

One way to encourage and motivate local governments is by providing incentives, of which grants are one form. 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) grants²⁸ 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 ensures 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.

6.2 RECOMMENDATIONS FOR FOLLOW-UP ACTIVITIES

This activity while it has met its immediate objectives has also provided some valuable lessons which can be applied to the design any follow-up activities. These lessons have been mentioned in the discussion in the sections above. They are also mentioned in detail in Annex 6.

There are several choices available for future projects and these depend on the preferences of the funder and clients. These choices are:

6.2.1 Investigations and Research Activities

Research targeted to answer key questions can be of great assistance to formulating good projects. This activity opened up several questions which some research could help answer. These are:

1. Research activities which provide information as to what motivates local governments to invest in sanitation would assist in formulating the most appropriate form of incentives. This project's goal was to increase LG investments

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²⁸OBA 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.

in sanitation, but there is no guarantee that providing grants necessarily does this most effectively. LG may be motivated by other more cost effective measures. A reading of books such as "Freakonomics²⁹" shows that the things that motivate are not always obvious.

- 2. Research into community perceptions of urban sanitation needs would also be a valuable contribution to the knowledge base.
- Research into a preparing a practical set of performance indicators which can be used to provide a concise statement about the sustainable sanitation situation under the control of the LG and which can be used to objectively compare one LG with another.
- 4. Research into the attitudes of LG (Bappeda, Bupati and Legislature) into the level of confidence in their agencies to make sound budget recommendations and implement projects successfully.³⁰

However while research is valuable the field work and analysis takes time (years) so projects are needed also.

6.2.2 Project Activities

Below is an outline of a follow-up project approach that could be adopted.

Project Overview:

A sanitation support program should focus on resolving the major problems or obstacles that confront the local governments. Each LG will be different so it is not feasible to specify one solution as is on the case of say grants for water connections. The grant should be so framed that it rewards local governments who provide a long term solution to their key issues. They should also provide incentives to local government to take the initiative in solving their problems. Support should allow for non-infrastructure solutions. Grants are best directed towards areas of "public goods" and away from areas of private benefit.

The grants should take a long term view with the expectation that they will be operation in one form or another in 20 years' time. Therefore the grantor should not expect that that at the beginning all local governments will be able or interested to take advantage of them, but with success more will be interested and become involved.

What grants should not include:

²⁹Freaknomics by Levitt and Dubner, http://www.freakonomics.com/blog/

³⁰The AusAID eastern Indonesia Decentralisation support project may be able to shed some light here.

- Household use facilities. Similar to the concept of CLTS these facilities should be self-funded, although marketing to encourage these to be built is eligible.
- Facilities for which there is no confirmed demand.
- Facilities for which there is no clear long term owner who will have access to adequate funds for operations and maintenance.
- Facilities for which all stakeholders are not involved.

The steps involved in establishing the grants are:

- 1. LG Identify and priorities the key issues or constraints in providing sustainable sanitation services.
- 2. LG propose a solution with estimate.
- 3. LG submit proposal for assistance (grant, and incentives)
- 4. Proposals are evaluated and those which are considered high probability of success are awarded support.

Project will take several years to work through so it may not suit LGs with short term agendas.

6.2.3 Method of Grant Payments

The current grant payment was recognised as not being ideal but with the limitations in project duration was considered necessary. Follow-up grants should use different methods which provide incentives and rewards good implementation practices. Methods available include:

- 1. Percentage payment of the agreed actual costs;
- 2. Fixed payment for identified facilities; (See table below)
- 3. Payment for a facility that is proven to be successful. (see table below). This is the more pure output based model.

Figure 19 Follow-up Activity Options for Payments

| Sanitation Category | Output example | Payment for Facility example | Payment for Operating Facility example |
|------------------------|----------------------|------------------------------|---|
| Solid Waste | | | |
| Community Level | New Transfer Station | Square Meter/HH served | Volume handled. |
| | Behavior Change | Education campaign | Changed behaviors |

| Sanitation Category | Output example | Payment for Facility example | Payment for Operating Facility example |
|------------------------|---|--------------------------------------|---|
| | Reuse and Recycling | Facilities built | Reduction in waste volumes. Volumes recycled and reused |
| Central System | Solid Waste Site | M3 capacity added | Capacity utilised |
| | Site Management | Equipment, training, operating costs | M2 covered/unit time Operation audit. |
| | Environmental Environment StudyEnvironmental improvements | | Environment Practices |
| Waste Water | | | |
| Community Level | MCK | Capacity of building | Households utilising |
| | Combined collection Service area system | | Households connected |
| | Public facilities | Capacity | Utilisation |
| Central System | Sewer connections | Connections made | Connections made and used |
| | Waste Pumped out and take away | Temporary septage storage facility | Volumes taken to treatment plant |
| | Treatment Facilities Capacity of installations | | Utilisation of new capacity |

ANNEXE 1: PMM

PROGRAM HIBAH PERCEPATAN PEMBANGUNANSANITASI (P2S)

PedomanPengelolaan

6 September 2010



KEMENTERIAN PEKERJAAN UMUM DIREKTORAT JENDERAL CIPTA KARYA

ANNEXE 2: NPPH



KEMENTERIAN KEUANGAN REPUBLIK INDONESIA

Alamat: Jalan Dr. Wahidin Nomor 1 Jakarta 10710, Jakarta Pusat

NASKAH PERJANJIAN PENERUSAN HIBAH (NPPH)

ANTARA

PEMERINTAH PUSAT

DAN

PEMERINTAH KOTA BATU

UNTUK HIBAH PERCEPATAN PEMBANGUNAN SANITASI (INFRASTRUCTURE ENHANCEMENT GRANT)

> NOMOR: NPPH- 11.3 ... /PK.4/2010 TANGGAL: 26 OKTOBER 2010

ANNEXE 3: LG CAPACITY ASSESSMENT

| LC | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|------------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|---|
| 1 | Kota Probolinggo | 2,430,000 | 17/17 | 100/98 % | 37/37 | 100%/100% | Yes | class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, quality of implementation not good. |
| 2 | KabupatenJombang | 3,400,000 | 6/6 | 92/92 % | 37/37 | 95%/95% | Yes | lass 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory,quality of implementation is fair |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|-----------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|----------|--|
| 3 | Kota Purworejo | 1,500,000 | 1/1 | 99/99 % | 1/1 | 97%/97% | Yes | Class 3. | Performance on 2011 programme is not good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is not satisfactory |
| 4 | Kota Yogyakarta | 3,360,000 | 14/14 | 81/74 % | 11/27 | ** see note 12%/12% 100%/100% | Yes | Class 1 | Performance on 2011 programme is good, Contracting capacity is satisfactory, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good |

| LC | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|-------------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|---|
| 5 | Kota Solok | 875,360 | 3/3 | 80/80 % | 4/4 | 79%/79% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good and now is CLASS 2 |
| 6 | Kab. Deli Serdang | 3,194,379 | 5/9 | 98/39 % | 6/15 | 33%/32% | Yes | Class 3 | Performance on 2011 programme is good, Contracting capacity is bad, Quality of works fair, O&M is good, socialisation before implementation is good, planning good, implementation is fair and CLASS 3 |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|------------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|---|
| 7 | Kota Makasar | 462,606 | 1/1 | 100/100 % | 5/10 | 59%/59% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good and now is CLASS 2 |
| 8 | Kota Banjarmasin | 2,640,000 | 2/1 | 77/62 % | 16/19 | 93%/89% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is fair and stillCLASS 2 |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|----------------|------------------------|--------------------------------|--|-----------------------------|--|------------------------------|---------|---|
| 9 | Kab. Malang | 3,070,000 | 33/33 | 98/92 % | 4/4 | 100%/100% | Yes, max 40 % from the grant | Class 1 | Performance on 2011 programme is good, Contracting capacity is satisfactory, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good and stillCLASS 1 |
| 10 | Kota Tegal | 1,040,000 | 5/5 | 97/97 % | 2/3 | 11%/11% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|----------------|------------------------|--------------------------------|--|-----------------------------|--|----------------------------------|---------|---|
| 11 | Kota Cimahi | 1,092,522 | 17/17 | 99/99 % | 3/9 | 37%/32% | No, but bailed out by contractor | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning good, implementation is good and stillCLASS 2 |
| 12 | Kota Jambi | 1,407,588 | 9/9 | 78/55 % | 13/13 | 33%/33% | Yes | Class 3 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|-----------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|--|
| 13 | Kota Banda Aceh | 1,514,652 | 4/4 | 91/61 % | 5/5 | 94%/94% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisationbefore implementation is satisfactory, planning not satisfactory, implementation is fair and stillCLASS 2 |
| 14 | Kota Medan | 4,850,000 | 1/1 | 99/99 % | 1/0 | 97%/92% | Yes | Class 2 | Performance on 2011 programme is poor, Contracting capacity is fair, Quality of worksfar to poor, O&M is fair, socialisation before implementation is fair, planning bad, implementation is bad and nowCLASS 2 |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|-------------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|---|
| 15 | Kota Bukit Tinggi | 1,248,099 | 3/3 | 97/76% | 13/14 | 83%/83% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is fair and stillCLASS 2 |
| 16 | Kota Pekanbaru | 1,622,690 | 3/11 | 6/0 | 0/10 | 15%/0% | No | Class 3 | Performance on 2011 programme is bad, Contracting capacity is bad, socialisation before implementation is bad, planning bad, implementation is bad |
| 17 | Kota Pekalongan | 1,170,000 | 9/9 | 99/99 | 10/10 | 92%/92% | Yes | Class 1 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is fair |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|----------------|------------------------|--------------------------------|--|-----------------------------|--|-----------------------|---------|--|
| 18 | Kota Blitar | 1,629,249 | 7/7 | 99/99 | 9/9 | 99%/99% | Yes | Class 1 | Performance on 2011 programme is good, Contracting capacity is satisfactory, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good |
| 19 | Kota Batu | 1,730,000 | 9/0 | 0% | 0/10 | | Cancelled | Class 3 | |
| 20 | Kota Ambon | 3,942,720 | 6/8 | 97/92 | 1/4 | 10%/0% | Yes | Class 3 | Performance on 2011 programme is good, Contracting capacity is good, Quality of works also fair, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is fair |

| LO | CAL GOVERNMENT | Grant X Rp 1.000 | Projects Completed Grant | Grant funds committed/ Expended % Grant | Projects Completed MF | MF Committed/ expended % MF total | Bailout funds used | Outcome | Other issues, quality, procurement etc |
|----|----------------|------------------------|--------------------------------|--|-----------------------------|--|---|---------|--|
| 21 | Kota Jayapura | 1,370,000 | 2/5 | 35/35 | 5/8 | 90%/89% | Yes | Class 2 | Performance on 2011 programme is good, Contracting capacity is bad, Quality of works also fair, O&M is good, socialisation before implementation is good, planning is good, implementation is fair |
| 22 | Kota Denpasar | 3,220,000 | 1/1 | 79/79 | 16/16 | 115%/21% | Yes, max 40 % from the grant, covered by contractor | Class 1 | Performance on 2011 programme is good, Contracting capacity is satisfactory, Quality of works also good, O&M is good, socialisation before implementation is satisfactory, planning not satisfactory, implementation is good |

ANNEXE 4: OVERVIEW OF GRANTS STATUS AT DECEMBER 2011

| Overview Grants Status | | | | | | |
|------------------------|-----------------------------|-----------------------------|--------------------------------------|-------------------|----------------|------------|
| LOCAL GOVERNMENT | Number Of Grant Projects | Number Of Projects Grant | Number Of Grant Projects Finished | Total Grant Value | Grant Contract | Grant Used |
| | Grant Projects | Commenced | 110jects Finished | Rp x 1000 | Rp x 1000 | % |
| l Kota Probolinggo | 17 | 17 | 17 | 2,430,000 | 2,429,524 | 100% |
| 2 Kabupaten Jombang | 6 | 6 | 6 | 3,400,000 | 3,124,944 | 92% |
| 3 Kota Purworejo | 1 | 1 | 1 | 1,500,000 | 1,484,625 | 99% |
| 4 Kota Yogyakarta | 18 | 14 | 14 | 3,345,000 | 2,703,971 | 81% |
| 5 Kota Solok | 3 | 3 | 3 | 875,360 | 698,247 | 80% |
| 6 Kab. Deli Serdang* | 9 | 9 | 5 | 3,410,000 | 3,339,142 | 98% |
| 7 Kota Makasar | 1 | 1 | 1 | 500,000 | 500,000 | 100% |
| 8 Kota Banjarmasin* | 2 | 2 | 1 | 2,640,000 | 2,035,496 | 77% |
| 9 Kab. Malang | 33 | 33 | 33 | 3,070,000 | 3,013,565 | 98% |
| 10 Kota Tegal | 5 | 5 | 5 | 1,028,000 | 996,608 | 97% |
| 11 Kota Cimahi | 17 | 17 | 17 | 905,088 | 896,552 | 99% |
| 12 Kota Jambi | 9 | 9 | 9 | 1,420,000 | 1,102,530 | 78% |
| 13 Kota Banda Aceh | 4 | 4 | 4 | 1,420,000 | 1,287,021 | 91% |
| 14 Kota Medan | 1 | 1 | 1 | 4,850,000 | 4,815,000 | 99% |
| 15 Kota Bukit Tinggi | 3 | 3 | 3 | 1,248,000 | 1,215,354 | 97% |
| 16 Kota Pekanbaru | 11 | 3 | 3 | 1,789,481 | 109,746 | 6% |
| 17 Kota Pekalongan | 9 | 9 | 9 | 1,170,000 | 1,161,516 | 99% |
| 18 Kota Blitar | 7 | 7 | 7 | 1,770,000 | 1,748,350 | 99% |
| 19 Kota Batu | 9 | 2 | 0 | 1,730,000 | - | 0% |
| 20 Kota Ambon | 8 | 8 | 6 | 2,028,871 | 1,973,998 | 97% |
| l Jayapura | 5 | 4 | 2 | 1,370,000 | 1,363,347 | 100% |
| 22 Kota Denpasar | 1 | 1 | 1 | 3,220,000 | 2,544,536 | 79% |
| Total | 179 | 159 | 148 | 45,119,800 | 38,544,072 | 85% |
| Total | 100% | 89% | 83% | | 85% | |
| Excluding Batu | 170 | 157 | 148 | 43,389,800 | 38,544,072 | 89% |
| Excluding Data | 100% | 92% | 87% | | 89% | |

ANNEXE 5: OVERVIEW OF MF STATUS AT DECEMBER 2011

| Overview MF Status Periode December 2011 | | | | | | |
|--|--------------------------|--------------------------|-----------------------------------|----------------|-------------|---------|
| LOCAL GOVERNMENT | Number Of MF Projects | Number Of MF Projects | Number Of MF Projects Finished | Total MF Value | MF Contract | MF Used |
| | | Commenced | | Rp x 1000 | Rp x 1000 | % |
| l Kota Probolinggo | 37 | 37 | 37 | 699,981 | 699,981 | 100% |
| 2 Kabupaten Jombang | 3 | 3 | 3 | 3,152,909 | 2,980,360 | 95% |
| 3 Kota Purworejo | 1 | 1 | 1 | 1,600,000 | 1,544,950 | 97% |
| 4 Kota Yogyakarta | 27 | 11 | 11 | 1,961,300 | 231,824 | 12% |
| 5 Kota Solok | 4 | 4 | 4 | 668,640 | 526,023 | 79% |
| 6 Kab. Deli Serdang* | 15 | 10 | 6 | 4,601,810 | 1,503,451 | 33% |
| 7 Kota Makasar | 10 | 10 | 5 | 223,500 | 132,277 | 59% |
| 8 Kota Banjarmasin* | 19 | 16 | 16 | 1,500,988 | 1,401,037 | 93% |
| 9 Kab. Malang | 4 | 4 | 4 | 2,522,706 | 2,522,706 | 100% |
| 10 Kota Tegal | 3 | 3 | 2 | 900,000 | 98,890 | 11% |
| 11 Kota Cimahi | 9 | 4 | 3 | 405,000 | 151,871 | 37% |
| 12 Kota Jambi | 13 | 13 | 13 | 905,000 | 297,495 | 33% |
| 13 Kota Banda Aceh | 5 | 5 | 5 | 710,000 | 664,912 | 94% |
| 14 Kota Medan | 1 | 1 | 0 | 3,150,000 | 3,050,000 | 97% |
| 15 Kota Bukit Tinggi | 14 | 13 | 13 | 734,225 | 608,742 | 83% |
| 16 Kota Pekanbaru | 10 | 0 | 0 | 1,658,869 | 243,705 | 15% |
| 17 Kota Pekalongan | 10 | 10 | 10 | 521,500 | 480,748 | 92% |
| 18 Kota Blitar | 9 | 9 | 9 | 868,802 | 858,451 | 99% |
| 19 Kota Batu | 11 | 0 | 0 | 1,299,434 | - | 0% |
| 20 Kota Ambon | 4 | 2 | 1 | 1,495,000 | 146,150 | 10% |
| 21 Jayapura | 8 | 6 | 5 | 550,000 | 552,088 | 100% |
| 22 Kota Denpasar | 16 | 16 | 16 | 1,998,407 | 1,998,407 | 100% |
| Total | 233 | 178 | 164 | 32,128,071 | 20,694,067 | 64% |
| Total | 100% | 76% | 70% | | 64% | |
| Excluding Batu | 222 | 178 | 164 | 30,828,637 | 20,694,067 | 64% |
| Excluding Data | 100% | 80% | 74% | | 67% | |

ANNEXE 6: REVIEW OF ACTIVITY 222 CONDITIONS AND RULES

| Subject | Activity 222 | Suggestion for improvement | 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) | (i) No restraint on eligibility of local governments. (ii) Select one geographic area (iii) LGs are only excluded from being eligible on the basis of serious issues with regard to miss appropriate of funds, audit problems, or bad history of project implementation. | (i) The support should be in support of good governance principles and practices. Tainted LG need not apply. There should be sufficient LGs who are eligible to be concerned about others. (ii) Eligibility should not be contingent upon such things as CSS as there is no evidence to suggest that these necessarily are useful. (if they are useful it should provide a LG with an advantage) |
| Geographic Locations | No constraints | Keep the geographic area limited | |
| Programs | Combined Solid Waste and Liquid Waste. | Two programs: Solid Waste 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 section following | |

| Subject | Activity 222 | Suggestion for improvement | 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 should contribute to the extension of services to more people grant funds to be used for fixed (ii) Project "packages" can be proposed. (iii) O&M cost to be identified. | (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) DED can be developed after the grant is approved if the grant covers more than one year period. |
| Sustainability | No mention | (i) LG to provide estimate of the annual operating and maintenance costs (ii) LG to provide sources of the funds (iii) LG to advise the final "owner" of the new asset | To ensure that the asset owner is aware of and can raise the needed funds. |
| Exclusions | (i) Excludes purchase of vehicles, equipment, technical assistance, or operations budgets. (ii) DAK or danapendamping 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 | Activity 222 | Suggestion for improvement | 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) The project costs to be shared on an agreed formulae basis. Say, 60:40. Mechanisms be put in place to ensure that this can be guaranteed to work. For example; MoH holds the funds and releases on alternative progress payments (safeguards to be put in place to ensure MoF pays promptly no questions asked) | (i) The matching fund component is arguably the least successful. Commitment of the funds is a low 67% and a closer examination of the items shows that many local governments were finding it difficult to identify suitable infrastructure projects and the funds went to more routine activities. |

| Subject | Activity 222 | Suggestion for improvement | Rationale |
|---------------------------|---|--|--|
| 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 2011will 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. | (iv) Retain limits but be more flexible depending on the project benefits. | (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. |
| Implementation Period | 1 FY 2011 (because IndII 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 |

| Subject | Activity 222 | Suggestion for improvement | Rationale |
|------------------------|--|---|---|
| | | | 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. | No reference to fiscal capacity 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 salary bill]/No. of poor people. |
| | | | (iv) Grant amount should be based on merits |

| Subject | Activity 222 | Suggestion for improvement | 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 Perpres 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 (vi) In-house resources should be used for physical works | (ii) 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 process |
| Grant Estimate | Based on LG project costing | Independent costing | |
| Payments System | Payment in advance after grant amount is fixed and application made to Finance Department by the Local Government | Payment in arrears in tranches following an output based model | (i) Will help avoid some of the issues discussed above. (ii) To avoid the problems encountered negotiations with MoF should be detailed and specific drawing on the experiences of similar projects. |

| Subject | Activity 222 | Suggestion for improvement | Rationale |
|--|--|---|---|
| Land | Land for the works should be ready. No land acquisition should be necessary. | Land can be acquired at the beginning of the grant but the grant will not be confirmed until land is purchased. | 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 |
| Institutional arrangement for operations | There is already an organisation/institution for managing solid waste and/or waste water | 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 | |

| Subject | Activity 222 | Suggestion for improvement | Rationale |
|--------------------------|--|--|--|
| Quality | In accordance with DGCK standards | (i) The identification of the few key materials to be used in the works | The key quality materials will be project specific and will act as a proxy for other materials being used. |
| | | (ii) The independent preparation of a brief quality guides for those materials | |
| | | (iii) The advance notification of these materials and the quality guides | |
| | | (iv) The incorporation of the quality guides into contracts | |
| | | (v) The linking of the meeting of the quality guide standard to the receipt of the grant. | |
| Gender and Social Issues | No mention | 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 | (i) Mention the environmental issue or problem to be overcome by the works | (i) This will focus attention on what problems are being addressed (ii) Not to make conditions |
| | | (ii) AMDALs, UKL and UPL only needed if the project is at a "new" TPA site which should already have these documents | that are unnecessary (iii) The environmental documents to be made relevant to the proposed works |
| | | (iii) Grant Proposals to identify the sections in these reports that need to be complied with | |

| Subject | Activity 222 | Suggestion for improvement | 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 |
| Transparency and Community advocacy. | No mention | | |
| Monitoring and Evaluation | | Monitoring points to be identified in advance | |

ActivityTypes

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

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

ANNEXE 7: SUMMARY SHEETS FOR EACH LOCAL GOVERNMENT (MONTHLY REPORT DECEMBER)

1. Kota Probolinggo

| BULAN : [| Dec-11 | | | | Kota: | Probolinggo | | | | | P | enanggungjawab : Z | uchrufijati |
|---|--------------|---------|-----------|------------|---------|-------------|-----------|--------|-----------|------------|--------|--------------------|-------------|
| | Nilai (Rp) [| PA 2011 | Kontrak N | Vilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | <u> </u> |
| TENDER | Grant | MF | Grant | MF | Grant | MF | Fis | | | Keuar | | | Keterangan |
| | Grant | IVII | Grant | IVII | Grant | 1411 | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan Septictank Komunal dan Jamban Keluarga | | 125,000 | | 125,000 | | - | | 100% | | | 100% | 125,000 | |
| | 778,000 | | | | | | | | 1 | | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. | 98,000 | | 95,988 | | 2,012 | | 100% | | 100% | 95,988 | | † | |
| Kareng Lor | | | | | | | | | | | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. | 98,000 | | 97,156 | | 844 | | 100% | | 100% | 97,156 | | | |
| Jrebeng Kulon | | | | | | | | | ļ | ļ | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. | 97,000 | | 96,086 | | 914 | | 100% | | 100% | 96,086 | | | |
| Jrebeng Wetan Pembangunan Septictank Komunal dan Jamban Keluarga Kel. | 97,000 | | 95,545 | | 1,455 | | 100% | | 100% | 95,545 | | | |
| Kedung Asem | 97,000 | | 95,545 | | 1,455 | | 100% | | 100% | 95,545 | | L | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. Sumber Taman | 97,000 | | 96,039 | | 961 | | 100% | | 100% | 96,039 | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. Sukohario | 97,000 | | 95,996 | | 1,004 | | 100% | | 100% | 95,996 | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. Mangunharjo | 97,000 | | 95,850 | | 1,150 | | 100% | | 95% | 91,058 | | | |
| Pembangunan Septictank Komunal dan Jamban Keluarga Kel. Mayangan | 97,000 | | 95,850 | | 1,150 | | 90% | | 100% | 95,850 | | | |
| D Pengadaan Pompa Anaerob (Feed), Pompa Sirkulasi (SDB), Blower (Bak Aerob, Panel Listrik (Pipa, Fitting, Valve), Pompa Sirkulasi (RS) | 230,319 | | 227,150 | | 3,169 | | 100% | | 100% | 227,150 | | | |
| 1 Pembuatan kolam biofilter anaerob | 244,681 | | 241,785 | | 2,896 | | 100% | | 100% | 241,785 | | | |
| Revitalisasi TPA | 705,000 | | 693,096 | | 11,904 | | 100% | | 100% | 693,096 | | | |
| 3 Pemeliharaan/Perawatan Bak Kontainer | | 113,235 | | 113,235 | | - | | 100% | | | 100% | 113,235 | |
| Sub total | 1,958,000 | 113,235 | 1,930,541 | 238,235 | 27,459 | - | | | | 1,925,749 | | 238,235 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| DED Pembangunan Septictank Komunal dan Jamban Keluarga | | 26,250 | | 26,250 | | - | | 100% | | | 100% | 26,250 | |
| Supervisi Pembangunan Septictank Komunal dan Jamban Keluarga | | 17,500 | | 17,500 | | | | 100% | | | 100% | 17,500 | |
| Administration Project (AP) | | 8,750 | | 8,750 | | - | | 100% | | | 100% | 8,750 | |
| Pendampingan Program AusAID (Sosialisasi, Kampanye Kesehatan dan TFL Program AusAid) | | 47,500 | | 47,500 | | - | | 100% | | | 100% | 47,500 | |

| BULAN : | Dec-11 | | | | Kota : | Probolinggo | | | | | P | enanggungjawab : ; | Zuchrufijati |
|--|------------|----------|-----------|------------|----------|-------------|-----------|--------|-----------|--|--------|--------------------|--------------|
| | Nilai (Rp) | DPA 2011 | Kontrak | Vilai (Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keuai | | | Keterangan |
| | | 1411 | | IVII | | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 5 Pembangunan MCK Umum | 75,000 | | 74,847 | | 153 | | 93% | | 100% | 74,847 | | | |
| 6 Pembangunan Jamban Keluarga Miskin Kecamatan Mayangan | 87,500 | | 87,326 | | 174 | | 97% | | 50% | 43,663 | | | |
| 7 Pembangunan Jamban Keluarga Miskin Kecamatan Kanigaran | 75,000 | | 74,850 | | 150 | | 100% | | 100% | 74,850 | | [| |
| 8 Pembangunan Jamban Keluarga Miskin Kecamatan Kedopok | 87,500 | | 87,273 | | 227 | | 100% | | 100% | 87,273 | | [| |
| 9 Pembangunan Jamban Keluarga Miskin Kecamatan Wonoasih | 87,500 | | 87,350 | | 150 | | 100% | | 100% | 87,350 | | | |
| 10 Pembangunan Jamban Keluarga Miskin Kecamatan Kademangan | 87,500 | | 87,337 | | 163 | | 100% | | 100% | 87,337 | | [| |
| 11 Biaya Umum (Perencanaan dan Pengawasan) | [| 30,000 | | 30,000 | | | | 100% | | [| 100% | 30,000 | |
| 12 Survey Lokasi MCK dan Jamban Keluarga Miskin | | 13,725 | | 13,725 | | - | | 100% | | | 100% | 13,725 | |
| 13 Evaluasi Survey Lokasi MCK & Jamban Keluarga Miskin | | 4,120 | | 4,120 | | - | | 100% | | | 100% | 4,120 | |
| 14 Penyuluhan tentang Sanitasi Dasar | | 66,700 | | 66,700 | | - | | 100% | | | 100% | 66,700 | |
| 15 Sosialisasi MCK | | 8,775 | | 8,775 | | - | | 100% | | | 100% | 8,775 | |
| 16 Pengadaan sarana kebersihan MCK dan Jamban Keluarga | | 5,375 | | 5,375 | | - | | 100% | | | 100% | 5,375 | |
| 17 Evaluasi Kegiatan Pembangunan MCK & Jamban Gakin | | 6,440 | | 6,440 | | - | | 100% | | I | 100% | 6,440 | |
| 18 Investigasi Lapangan (Bintek) MCK dan Jamban Keluarga | | 11,160 | | 11,160 | | - | | 100% | | | 100% | 11,160 | |
| 19 Honor Pengelola Kegiatan | | 3,600 | | 3,600 | | - | | 100% | | | 100% | 3,600 | |
| 20 ATK Kegiatan | | 405 | | 405 | | - | | 100% | | | 100% | 405 | |
| 21 DED Revitalisasi TPA | | 22,500 | | 22,500 | | - | | 100% | | | 100% | 22,500 | |
| 22 SPV Revitalisasi TPA | | 15,000 | | 15,000 | | - | | 100% | | | 100% | 15,000 | |
| 23 AP Revitalisasi TPA | | 7,500 | | 7,500 | | - | | 100% | | | 100% | 7,500 | |
| 24 Sosialisasi TPST | | 40,281 | | 40,281 | | - | | 100% | | | 100% | 40,281 | |
| 25 Pemeriksaan Kesehatan Petugas TPA | | 15,000 | | 15,000 | | - | | 100% | | | 100% | 15,000 | |
| 26 Pembelian Sapu | | 450 | | 450 | | - | | 100% | | | 100% | 450 | |
| 27 Pembelian Keranjang Plastik | | 1,500 | | 1,500 | | - | | 100% | | | 100% | 1,500 | |
| 28 Pembelian Garuk | | 1,875 | | 1,875 | | - | | 100% | | | 100% | 1,875 | |
| 29 Pembelian Cangkul | | 750 | | 750 | | - | | 100% | | | 100% | 750 | |
| 30 Pembelian Skop | | 750 | | 750 | | - | | 100% | | | 100% | 750 | |
| 31 Pembelian Ban Luar Wheel Loader | | 15,000 | | 15,000 | | | | 100% | | | 100% | 15,000 | |
| 32 Pembelian Ban Dalam Wheel Loader | | 1,300 | | 1,300 | | | | 100% | | | 100% | 1,300 | |
| 33 Peningkatan Gizi Petugas TPA | | 8,640 | | 8,640 | | | | 100% | | | 100% | 8,640 | |
| 34 Pemeliharaan/Perawatan Bak Truk | 1 | 25,400 | | 25,400 | | | | 100% | | | 100% | 25,400 | |
| 35 Pemeliharaan Fasum TPA | İ | 15,000 | | 15,000 | | | | 100% | | | 100% | 15,000 | |
| 36 Pengadaan Mesin Penyedot Tinja | İ | 10,000 | | 10,000 | | | | 100% | | | 100% | 10,000 | |
| 37 Pengadaan Mesin Pompa Air | İ | 10,000 | | 10,000 | | | | 100% | | | 100% | 10,000 | |
| 38 Pengadaan Slang | İ | 3,000 | | 3,000 | | | | 100% | | | 100% | 3,000 | |
| 39 Pengadaan Mesin Potong Rumput | İ | 5,000 | | 5,000 | | | | 100% | | | 100% | 5,000 | |
| 40 Pengadaan Komputer PC | <u> </u> | 7,500 | | 7,500 | | | | 100% | | <u> </u> | 100% | 7,500 | |
| 41 Pembelian Buku Tentang Persampahan | | 5,000 | | 5,000 | | - | | 100% | | | 100% | 5,000 | |
| Sub total | 540,878 | 461,746 | 498,983 | 461,746 | 1,017 | | | | | 455,320 | | 461,746 | |
| Total | 2,498,878 | 574,981 | 2,429,524 | 699,981 | 69,354 | (125,000) | 99% | 100% | 98% | 2,381,069 | 100% | 699,981 | |

2. Kabupaten Jombang

| BULA | AN: Dec-11 | | | | Kota: | Jombang | | Penanggungjawal | : | | | Treesi | nowati |
|--|------------|-----------|-----------|------------|----------|-----------|-----------|-----------------|-----------|------------|--------|-----------|--|
| | Nilai (Rp) | DPA 2011 | Kontrak N | lilai (Rp) | Sisa Nil | ai (Rp) | | | Peny | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keuai | - | | Keterangan |
| | 111 | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| Peningkatan jalan di TPA | 320,850 | | 319,772 | | 1,078 | | 100% | <u> </u> | 100% | 319,772 | | | Adendum tgl. 31-10-2010 |
| Pembangunan Jembatan Timbang di TPA | 423,150 | | 421,683 | | 1,467 | | 100% | | 100% | 421,683 | | | Adendum tgl. 28-10-2010 |
| Pembangunan Instalasi Pengelolaan lindi/IPLT | 2,400,000 | | 2,134,691 | | 265,309 | | 100% | I | 100% | 2,134,691 | | I | |
| Sub total | 3,144,000 | | 2,876,146 | | 267,854 | 0 | | | | 2,876,146 | | - | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| Pengadaan Tanah TPA | | 6,116,868 | | 2,919,479 | | 3,197,389 | | 100% | | | 100% | 2,919,479 | Perubahan Anggaran tambah (Rp.3.266.868.750) |
| Biaya Pengukuran dan Sertifikasi | | 402,908 | | 11,766 | | 391,142 | | 100% | | | 100% | 11,766 | Perubahan Anggaran tambah (Rp. 150.000.000) |
| Apresial | | 100,000 | | 49,115 | | 50,885 | | 100% | | | 100% | 49,115 | Perubahan Anggaran tambah (Rp. 50.000.000) |
| Pembangunan dinding penahan jalan di TPA | 96,000 | | 93,731 | | 2,269 | | 100% | | 100% | 93,731 | | | |
| Pembangunan dinding penahan TPA | 100,000 | | 97,108 | | 2,892 | | 100% | I | 100% | 97,108 | | l | CCO tgl. 13-08-2011 |
| Renovasi Bangunan Pos Jaga di TPA | 60,000 | | 57,959 | | 2,041 | | 100% | | 100% | 57,959 | | | Adendum tgl. 24-10-2010 |
| sub total | 256,000 | 6,619,776 | 248,798 | 2,980,360 | 7,202 | 3,639,416 | | | | 248,798 | | 2,980,360 | |
| Total | 3,400,000 | 6,619,776 | 3,124,944 | 2,980,360 | 275,056 | 3,639,416 | 100% | 100% | 100% | 3,124,944 | 100% | 2,980,360 | _ |

3. Kota Purworejo

| BULAN : | | Dec | -11 | | Kota: | Purwerejo | Penanggi | ungjawab : | | | Budi Setiawa | n | |
|--------------------------|------------|-----------|-----------|------------|---------|-----------|-----------|------------|-----------|------------|--------------|-----------|------------|
| | Nilai (Rp) | DPA 2011 | Kontrak N | Vilai (Rp) | Sisa Ni | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | F | isik | | Keua | ngan | | Keterangan |
| | Glant | IVII | Grant | IVII | Grant | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan TPA Jetis | 1,500,000 | | 1,484,625 | | 15,375 | | 100% | | 100% | 1,484,625 | | | |
| Pengadaan Backhoe Loader | | 1,600,000 | | 1,544,950 | | 55,050 | | 100% | - | | 100% | 1,544,950 | |
| Sub total | 1,500,000 | 1,600,000 | 1,484,625 | 1,544,950 | 15,375 | 55,050 | | | 100% | 1,484,625 | 100% | 1,544,950 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Sub total | | | | | | | | | - | | | | |
| Total | 1,500,000 | 1,600,000 | 1,484,625 | 1,544,950 | 15,375 | 55,050 | 100% | 100% | 100% | 1,484,625 | 100% | 1,544,950 | |

4. Kota Yogyakarta

| BULAI | l: Dec-11 | | | | Kota: | Yogyakarta | Penanggu | ungjawab : | | Budi Setiawan | | | |
|---|--------------|-----------|-----------|------------|---------|------------|-----------|------------|-----------|---------------|--------|-------------------|---|
| | Nilai (Rp) [| PAP 2011 | Kontrak | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | isik | | Keuar | | | Keterangan |
| 1 Pemeliharaan SAL | | | | | | 99,962 | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) 44.038 | |
| 2 Pembuatan Saluran Pembawa Warungboto | | 144,000 | | 44,038 | | 99,962 | | 100% | ļ | 404,764 | 100% | 44,038 | ļ |
| | 488,000 | | 404,764 | | 83,236 | | 100% | | 100% | | | | |
| 3 Pembuatan Saluran Rumah Warungboto | 138,000 | | 112,854 | | 25,146 | | 100% | | 100% | 112,854 | | | |
| 4 Pembangunan Sambungan Rumah (HC) Kelurahan Warungboto | 138,000 | | 112,854 | | 25,146 | | 100% | | 100% | 112,854 | | | |
| 5 Pembangunan Sambungan Rumah Mantrijeron | 350,000 | | 284,680 | | 65,320 | | 100% | | 100% | 284,680 | | | |
| 6 Pembangunan Saluran Pembawa Kelurahan Danurejan | 507,000 | | 347,614 | | 159,386 | | 100% | | 100% | 347,614 | | | |
| 7 Pembangunan Sambungan Rumah (HC) Kelurahan Danurejan | 340,000 | | 278,850 | | 61,150 | | 100% | | 100% | 278,850 | | | |
| 8 Penyediaan Sarana dan Prasarana Sanitasi pada MCK Umum | | 570,000 | | - | | 570,000 | | 100% | | | 100% | - | |
| 9 Peningkatan Sarana dan Prasarana Sanitasi pada MCK Umum | | 600,000 | | - | | 600,000 | | 100% | | | 100% | - | |
| 10 Pembangunan Saluran Pembawa Kelurahan Pandeyan | 402,000 | | 336,811 | | 65,189 | | 100% | L | 100% | 336,811 | | | |
| 11 Pembangunan Sambungan Rumah (HC) Kelurahan Pandeyan | 198,000 | | 170,533 | | 27,467 | | 100% | | 100% | 170,533 | | | |
| 12 Pembangunan Ipal SLBM | 282,000 | | 282,000 | | - | | 100% | | 100% | 282,000 | | | Pekerjaan dikerjakan oleh masyarakat |
| 13 Perencanaan Saluran Pembawa dan Sambungan Rumah | | 172,000 | | - | | 172,000 | | 100% | | | 100% | - | |
| 14 Pengawasan Saluran Pembawa dan Sambungan Rumah | | 109,000 | | - | | 109,000 | | 100% | | | 100% | - | |
| 15 Pemeliharaan / Renovasi MCK (Tersebar) | | 135,000 | | - | | 135,000 | | 100% | i | | 100% | | |
| 16 Pembangunan transfer depo di Jl. Babaran Umbulharjo | - | | | | - | | | Ī | 1 | - | | | I |
| Sub total | 2,843,000 | 1,730,000 | 2,330,960 | 44,038 | 512,040 | 1,685,962 | | | | 2,330,960 | | 44,038 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Pelumpuran SAL | | 96,300 | | 48,028 | | 48,272 | | 100% | | | 100% | 48,028 | |
| 2 Perencanaan DED Sambungan Rumah | | 50,000 | | 49,758 | | 242 | | 100% | | | 100% | 49,758 | |
| 3 Perencanaan DED Alkid | | 30,000 | | 30,000 | | - | | 100% | 1 | | 100% | 30,000 | |
| 4 Perencanaan Sarana Prasarana MCK Umum | | 30,000 | | 30,000 | | - | | 100% | 1 | | 100% | 30,000 | |
| 5 Pengawasan Sarana Prasarana MCK Umum | | 30,000 | | 30,000 | | - | | 100% | | | 100% | 30,000 | |
| 6 Rehab dan Pembuatan Atap transfer Depo Pringgokusuman | 75,000 | | 67,006 | | 7,994 | | 100% | | 100% | 67,006 | | | |
| 7 Rehab dan Pembuatan Atap transfer Depo sampah jl.Veteran* | 75,000 | | 70,556 | | 4,444 | | 100% | | 100% | 70,556 | | | Penambahan pekerjaan baru |
| 8 Rehab TPS permanen 5 unit | 25,000 | | 24,505 | | 495 | | 100% | | 100% | 24,505 | | | I |
| 9 Pembangunan Transfer depo sampah sorosutan | 100,000 | | 98,800 | | 1,200 | | 100% | | 100% | 98,800 | | | |
| 10 Pembangunan Transfer Depo Kota Gede | 75,000 | | 62,556 | | 12,444 | | 100% | | 100% | 62,556 | | | 1 |
| 11 Rehabilitasi landasan container sampah | 50,000 | | 49,588 | | 412 | | 100% | | 100% | 49,588 | | | 1 |
| Sub total | 400,000 | 236,300 | 373,011 | 187,786 | 26,989 | 48,514 | | | ĺ | 373,011 | | 187,786 | |
| Total | 3,243,000 | 1,966,300 | 2,703,971 | 231,824 | 539,029 | 1,734,476 | 100% | 100% | 100% | 2,703,971 | 100% | 231,824 | |

5. Kota Solok

| BULAN : | Dec-11 | | | | Kota : | Solok | | Penanggungjawab | : | | | Dwianto Rasis | :0 |
|---|--------------|---------|-----------|------------|----------|---------|-----------|-----------------|-----------|------------|--------|---------------|---------------------------------------|
| | Nilai (Rp) D | PA 2011 | Kontrak I | Nilai (Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | F | isik | | Keuar | ngan | | Keterangan |
| | Grant | IVII | Grant | IVII | Grant | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan Tempat Parkir Truk Sampah | 556,000 | | 443,903 | | 112,097 | | 100% | | 100% | 443,903 | | | Baru kontrak, buku kontrak belum jadi |
| 2 Pembangunan Pagar Keliling TPA | 259,360 | 124,640 | 194,861 | 93,644 | 64,499 | 30,996 | 100% | 100% | 100% | 194,861 | 100% | 93,644 | |
| 3 Pengadaan Bin Kontainer Sampah | | 180,000 | | 170,115 | | 9,885 | [| 100% | | [| 100% | 170,115 | Baru kontrak, buku kontrak belum jadi |
| 4 Pengadaan Kontainer Sampah | | 280,000 | | 202,464 | | 77,536 | [| 100% | | I | 100% | 202,464 | |
| Sub total | 815,360 | 584,640 | 638,764 | 466,223 | 176,596 | 118,417 | | | | 638,764 | | 466,223 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Landasan Container | 60,000 | | 59,483 | | 517 | - | 100% | | 100% | 59,483 | | | |
| 2 Pengadaan Tong Sampah | | 84,000 | | 59,800 | | 24,200 | | 100% | | | 100% | 59,800 | |
| Sub total | 60,000 | 84,000 | 59,483 | 59,800 | 517 | 24,200 | | | | 59,483 | | 59,800 | |
| Total | 875,360 | 668,640 | 698,247 | 526,023 | 177,113 | 142,617 | 100% | 100% | 100% | 698,247 | 100% | 526,023 | |

6. Kabupaten Deli Serdang

| BULAN: | Dec-11 | | | | Kota: | Deliserdang | | | Penanggungjawab | : | | | Epin Saripin |
|--|--------------|-----------|-----------|------------|---------|-------------|-----------|--------|-----------------|------------|--------|-----------|--------------------|
| | Nilai (Rp) I | DPA 2011 | Kontrak N | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | | ngan | | Keterangan |
| . L | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan MCK di Dusun III Desa Paluh Manan Kec Hamparan Perak | | 350,000 | | 340,060 | | 9,940 | | 100% | | | 100% | 340,060 | |
| 2 Pembangunan MCK di Dusun IV Desa Paluh Manan Kec Hamparan Perak | _ | 350,000 | | 344,806 | | 5,194 | | 100% | | | 100% | 344,806 | |
| Pembangunan MCK di Desa Gunung Rintih Kec. STM Hilir | | 350,000 | | | | 350,000 | | | | | | | batal |
| 4 Pembangunan MCK di Desa Galang Suka Kec. Galang | | 350,000 | | | | 350,000 | | | | | | | batal |
| 5 Pembangunan IPLT Kab. Deli Serdang | 1,000,000 | | 979,960 | | 20,040 | | 30% | | 30% | 293,988 | | | dana luncuran 2012 |
| 6 Pengadaan Truck Sampah (4 unit) | | 1,600,000 | | | | 1,600,000 | | | | | | | dana luncuran 2012 |
| 7 Pembangunan Kantor Pengelola dan Tempat Pemilahan Sampah di TPA | 710,000 | | 699,300 | | 10,700 | | 75% | | 30% | 209,790 | | | dana luncuran 2013 |
| 8 Pembangunan Doorsmeer mobil Sampah di TPA | 400,000 | | 394,000 | | 6,000 | | 50% | | 30% | 118,200 | | | dana luncuran 2012 |
| 9 Pembangunan Pagar dan Tembok Penahan di TPA | 800,000 | | 775,360 | | 24,640 | | 80% | | 30% | 232,608 | | | dana luncuran 2012 |
| 10 Perkerasan jalan menuju TPA Kec. STM Hilir | | 575,000 | | 566,200 | | 8,800 | | 100% | | | 100% | 566,200 | |
| 11 Penyusunan Kebijakan Manajemen Pengelolaan Sampah | | 252,469 | | 252,385 | | 84 | | 80% | | | 80% | 201,908 | |
| Sub total | 2,910,000 | 3,827,469 | 2,848,620 | 1,503,451 | 61,380 | 2,324,018 | | | | 854,586 | | 1,452,974 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Pembuatan jalan dalam kompleks IPLT Tanjung Selamat | 100,000 | | 97,989 | | 2,011 | | 100% | | 100% | 97,989 | | | |
| 2 Pembuatan Tembok Penahan di Kompleks IPLT Tj Selamat | 100,000 | | 97,931 | · | 2,069 | | 100% | | 100% | 97,931 | | | |
| 3 Pemasangan jaringan listrik di kompleks IPLT Tj Selamat | | 100,000 | | | | 100,000 | | 70% | | | | | dana luncuran 2012 |
| 4 Pemasangan lampu jalan di kompleks IPLT Tj Selamat | | 75,000 | | | | 75,000 | | 70% | | , | | | dana luncuran 2012 |
| 5 Pembangunan Kolam pengolahan lumpur tinja di IPLT Tj Selamat | 100,000 | | 95,545 | | 4,455 | | 100% | | 100% | 95,545 | | · | |
| 6 Pembangunan Garasi Di Komplek IPLT tj. Selamat | 100,000 | | 99,857 | | 143 | | 100% | | 100% | 99,857 | | | |
| 7 Pengadaan tong sampah di Kec. Lubuk Pakam | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 8 Pengadaan tong sampah di Kec. Tanjung Morawa | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 9 Pengadaan tong sampah di Kec. Percut Sei Tuan | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 10 Pengadaan tong sampah di Kec. Sunggal | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 11 Pengadaan Pembuatan Kompos | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 12 Pembangunan Gapura di TPA STM Hilir | | 100,000 | | | | 100,000 | | 100% | | | | | |
| 13 Perkerasan jalan di Kompleks TPA STM Hilir | 100,000 | | 99,200 | | 800 | | 100% | | 100% | 99,200 | | | |
| Sub total | 500,000 | 775,000 | 490,522 | - | 9,478 | 775,000 | | | | 490,522 | | - | |
| Total | 3,410,000 | 4,602,469 | 3,339,142 | 1,503,451 | 70,858 | 3,099,018 | 82% | 75% | 40% | 1,345,108 | 97% | 1,452,974 | |

7. Kota Makasar

| | BULAN: | | Dec | ×11 | | Kota : N | /lakassar | | | | Penanggungj | awab : Syarif Hida | yat | |
|----|--|------------|----------|---------|------------|----------|-----------|-------------------|--------|-------------------|-----------------------|--------------------|---------|---|
| | | Nilai (Rp) | DPA 2011 | Kontrak | Nilai (Rp) | Sisa Ni | ilai (Rp) | | | Penye | erapan | | | |
| | TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keua | U . | | Keterangan |
| 1 | Pembangunan IPAL Komunal Berbasis Masyarakat | 500,000 | | 500,000 | | | | Grant (%) 100% | MF (%) | Grant (%) 100% | Grant (Rp) 500,000 | MF (%) | MF (Rp) | Menggunakan dana APBD berupa dana |
| | | | | | | | | | | | | | | talangan, proses pencairan sama dengan kegiatan APBD lainnya. Karena DPA sudah ada mengenai dana Hilbah Apabila pada tahun 2011 dana Grant tidak cair daerah menganggap Piutang ke Pemerintah Pusat |
| | Sub Total | 500,000 | | 500,000 | | • | - | | | | 500,000 | | | |
| | PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 | Pembangunan Infrastruktur Sanitasi (1 Paket) | | 50,000 | | 50,000 | | - | | 100% | | | 100% | | Kegiatan Pembangunan IPAL Komunal Berbasis Masyarakat dan Pembangunan infrastruktur Sanitasi dilakukan dalam satu paket. Kegiatan melalui Swakelola Masyarakat |
| 2 | Perencanaan (1 Paket) | | 25,000 | | 23,277 | - | 1,723 | | 100% | | | 100% | 23,277 | |
| 3 | Pengawasan (1 Paket) | | 25,000 | | 23,000 | | 2,000 | | 60% | | | 100% | 23,000 | Baru Proses penandatanganan Kontrak |
| 4 | Biaya Pelatihan Pemberdayaan Masyarakat | | 20,000 | | 20,000 | | - | | 100% | | | 100% | 20,000 | Swakelola |
| 5 | Pembuatan Cetak Spanduk/Baliho (1 Paket) | | 25,000 | | | | 25,000 | | 0% | | | 0% | - | Belum dilaksanakan mengingat masih ada |
| 6 | Pembuatan Pamplet/Brosur (1 Paket) | | 20,000 | | | | 20,000 | | 0% | | | 0% | - | permasalahan pembebasan lahan di daerah |
| 7 | Pembuatan Iklan (1 Paket) | | 25,000 | | | | 25,000 | | 0% | | | 0% | [· | Losari. |
| 8 | Belanja Penggandaan (3000 Lbr) | | 6,000 | | 4,000 | | 2,000 | | 100% | Ī | | 100% | 4,000 | |
| 9 | Belanja Cetak (50 eks) | | 7,500 | | | | 7,500 | | 0% | | | 0% | - | |
| 10 | Belanja Penggandaan (100.000 Lbr) | | 20,000 | | 12,000 | | 8,000 | | 100% | | | 100% | 12,000 | |
| | Sub Total | | 223,500 | - | 132,277 | - | 91,223 | | | | - | | 132,277 | |
| | Total | 500,000 | 223,500 | 500,000 | 132,277 | - | 91,223 | 100% | 56% | 100% | 500,000 | 100% | 132,277 | |

8. Kota Banjarmasin

| BULAN: | Dec-11 | | | | Kota: | Banjarmasin | | | | Penanggur | ng jawab : Epin Saripi | n | |
|---|--------------|-----------|-----------|------------|---------|-------------|-----------|--------|-----------|------------|------------------------|-----------|--|
| | Nilai (Rp) E | PA-P 2011 | Kontrak I | Nilai (Rp) | Sisa Ni | lai (Rp) | | | P | enyerapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | | iangan | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan jalan Rigit Pavement TPA Basirih | 640,000 | | 484,948 | | 155,052 | | 100% | | 100% | 484,948 | | | |
| Pembangunan Siring Pasangan batu Beton TPA Basirih | 2,000,000 | | 1,550,548 | | 449,452 | | 75% | | 75% | 1,162,911 | | | Sisa pekerjaan akan diselesaikan pada tahun 2012, namun permasalahannya Pemkod Banjarmasin tidak memasukkan sisa anggaran pada tahun 2012 |
| 3 Pembangunan TPS (10 buah) | | 100,000 | | 100,000 | | - | | 100% | | - | 100% | 100,000 | |
| 4 Pengadaan Kontainer sampah (4 buah) | , | 200,000 | | 200,000 | | - | | 100% | | - | 100% | 200,000 | |
| 5 Pengadaan Alat-alat Angkutan Darat Bermotor Truck Amroll (2 buah) | | 700,000 | | 700,000 | | - | | 10% | | - | 100% | 700,000 | |
| Sub total | 2,640,000 | 1,000,000 | 2,035,496 | 1,000,000 | 604,504 | - | | | | 1,647,859 | | 1,000,000 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| Belanja Modal pengadaan gerobak becak sampah (30 unit) | | 76,500 | | 66,750 | | 9,750 | | 100% | | | 100% | 66,750 | |
| 2 Rehabilitasi TPS Kecamatan Banjar selatan (7 buah) | | - | ,, | | , | | | 0% | | | 0% | - | , |
| 3 Rehabilitasi TPS Kecamatan Banjar Barat (7 buah) | | 45,500 | | 44,974 | · | 526 | | 100% | | | 100% | 44,974 | , |
| 4 Rehabilitasi TPS Kecamatan Banjar Timur (7 buah) | | 45,500 | | 43,200 | | 2,300 | | 100% | | | 100% | 43,200 | , |
| 5 Rehabilitasi TPS Kecamatan Banjar Tengah (7 buah) | | 45,500 | , | 44,880 | , | 620 | | 100% | | | 100% | 44,880 | |
| 6 Rehabilitasi TPS Kecamatan Banjar Utara (3 buah) | | 19,500 | ,, | 19,305 | , | 195 | | 100% | | | 100% | 19,305 | |
| 7 Pengadaan Tong sampah terpilah (80 buah) | | 60,000 | ,, | 54,440 | , | 5,560 | | 100% | | | 100% | 54,440 | |
| 8 Pengadaan Bak Sampah (165 bh) | | 99,000 | , | 99,000 | , | - | | 80% | | | 30% | 29,700 | |
| 9 Belanja dokumentasi dan publikasi | | 1,550 | , | 1,550 | - | - | | 100% | | | 100% | 1,550 | |
| 10 Dokumentasi (31 kali) | | 3,600 | ,, | 3,600 | - | - | | 100% | | | 100% | 3,600 | |
| 11 Siaran radio (6 kali) | | 7,750 | ,, | 7,750 | - | - | | 100% | | | 100% | 7,750 | |
| 12 Belanja Cetak dan Penggandaan | | 4,000 | ,, | 4,000 | - | - | | 100% | | | 100% | 4,000 | |
| 13 Cetak Leaflet/brosur (2000 lbr) | | 5,338 | , | 5,338 | - | - | | 100% | | | 100% | 5,338 | |
| 14 Cetak stiker (2135 lbr) | | 4,000 | | 4,000 | - | - | | 100% | | | 100% | 4,000 | |
| 15 Cetak buku (200 buku) | | 750 | · | 750 | - | - | | 100% | | | 100% | 750 | |
| 16 Revisi Perda Nomor 10 tahun 2009 tentang pengelolaan sampah dan | | 1,500 | · | 1,500 | - | - | | 100% | | | 100% | 1,500 | |
| Sub total | - | 419,988 | | 401,037 | | 18,951 | | | | - | | 331,737 | |
| Total | 2,640,000 | 1,419,988 | 2,035,496 | 1,401,037 | 604,504 | 18,951 | 88% | 89% | 81% | 1,647,859 | 95% | 1,331,737 | |

9. Kabupaten Malang

| BULAN | Dec-11 | | | | Kota: | Malang | | P | enanggungjawab : | | | | Zuchrufijati |
|---|------------|-----------|-----------|------------|---------|----------|-----------|----------------|------------------|------------|-----------------|-----------|---------------------------------|
| | Nilai (Rp) | DPA 2011 | Kontrak N | Vilai (Rp) | Sisa Ni | lai (Rp) | | | Per | nyerapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | Grant (%) | isik MF (%) | Grant (%) | Grant (Rp) | ingan MF (%) | MF (Rp) | Keterangan |
| 1 Penyediaan Prasarana dan Sarana Pengolahan Sampah | | 702,595 | | 702,595 | | | Grant (%) | 100% | Grant (76) | Grant (Kp) | 100% | | Dipakai untuk biaya operasional |
| Peningkatan Operasi dan Pemeliharaan Sarana dan Parasana Persampahan | | 1,734,661 | | 1,734,661 | - | | | 100% | | | 100% | 1,734,661 | bulanan |
| 3 Pemb. TPA Talangagung, Kecamatan Kepanjen | 660,000 | 2,101,000 | 637,760 | -,, | 22,240 | | 100% | | 100% | 637,760 | | 2,101,000 | |
| 4 Bantuan jamban keluarga untuk keluarga miskin di 6 Kecamatan, 28 Desa | 336,000 | | | | | | | | | | | | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Pakis | 60,000 | | 58.500 | | 1,500 | , | 60% | | 100% | 58,500 | | <u> </u> | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Pagak | 48,000 | | 47,520 | | 480 | | 60% | | 100% | 47,520 | | | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Kepanjen | 60,000 | | 59,400 | | 600 | , | 100% | | 100% | 59,400 | | | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Pakisaji | 60,000 | | 59,400 | | 600 | , | 92% | | 100% | 59,400 | | | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Dampit | 48,000 | | 47,520 | | 480 | , | 80% | | 100% | 47,520 | | <u> </u> | |
| - Pembangunan Jamban Keluarga Lokasi STBM Kec. Ngajum | 60,000 | | 59,400 | | 600 | , | 100% | | 100% | 59,400 | | | |
| Sub total | 996,000 | 2,437,256 | 969,500 | 2,437,256 | 26,500 | - | | | | 969,500 | | 2,437,256 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| | | 24 -00 | | 24.600 | | | | 1000/ | | | 4000/ | 24 - 50 | |
| 1 Peningkatan Peran serta Masyarakat Dalam Pengelolaan sampah | | 31,450 | -, | 31,450 | | - | | 100% | | | 100% | 31,450 | Training, Swakelola |
| 2 Pengembangan Teknologi Pengolahan Sampah | | 54,000 | | 54,000 | | - | | 100% | | | 100% | 54,000 | |
| 3 Pemb. TPA Randuagung, Kecamatan Singosari (Drainase) | 60,000 | | 59,400 | | 600 | | 100% | | 100% | 59,400 | | | |
| 4 Pemb. TPA Randuagung, Kecamatan Singosari (Hanggar Alat Berat) | 99,750 | | 98,752 | | 998 | | 100% | | 100% | 98,752 | | | |
| 5 Pemb. TPA Pujon (Drainase) | 54,750 | | 53,745 | | 1,005 | | 100% | | 100% | 53,745 | | | |
| 6 Pemb. TPA Paras, Kecamatan Poncokusumo (Drainase) | 62,000 | | 61,380 | | 620 | , | 100% | | 100% | 61,380 | | | |
| 7 Pemb. Jaringan Pipa Pengendalian Gas, TPA Paras, Poncokusumo | 99,500 | | 99,102 | | 398 | | 100% | | 100% | 99,102 | | | |
| 8 Pemb. Transfer Depo Dsn. Sonotengah Desa Kebonagung, Kec. Pakisasji | 49,000 | | 48,510 | | 490 | | 100% | | 100% | 48,510 | | | |
| 9 Pemb. Transfer Depo Dsn. Karangsono Desa Kebonagung, Kec. Pakisaji | 79,500 | | 78,625 | | 875 | | 100% | | 100% | 78,625 | | | |
| 10 Pemb. Jalan Akses Ke Transfer Depo di Desa Jatirejoyoso, Kepanjen | 34,500 | | 34,224 | | 276 | | 100% | | 100% | 34,224 | | | |
| 11 Pemb. Transfer Depo Desa Ngabab, Kecamatan Pujon (Hanggar) | 99,900 | | 98,901 | | 999 | | 100% | | 100% | 98,901 | | | |
| 12 Pemb. Transfer Depo Desa Ngroto, Kecamatan Pujon | 58,500 | | 57,825 | | 675 | | 100% | | 100% | 57,825 | | | |
| 13 Pemb. Transfer Depo Desa Pandesari, Pujon | 66,300 | | 65,500 | | 800 | | 100% | | 100% | 65,500 | | | |
| 14 Pemb. Transfer Depo Dsn. Ngebrung Desa Tunjungtirto, Kec.Singosari | 99,600 | | 98,703 | | 897 | | 100% | | 100% | 98,703 | | | |
| 15 Pemb. Jalan Akses Ke Transfer Depo di Dsn. Bunut Ds. Tunjungtirto, Singosari | 95,500 | | 94,640 | | 860 | | 100% | | 100% | 94,640 | | | |
| 16 Pemb. Transfer Depo Desa Banjararum (SMKN 2), Kecamatan Singosari | 79,000 | | 78,052 | | 948 | | 100% | | 100% | 78,052 | | | |
| 17 Pemb. Transfer Depo Desa Candirenggo, Singosari | 58,000 | | 57,594 | | 406 | | 100% | | 100% | 57,594 | | | |
| 18 Pemb. Transfer Depo Desa Mondoroko, Singosari | 99,800 | | 98,802 | | 998 | | 100% | | 100% | 98,802 | | | |
| 19 Pemb. Transfer Depo Desa Tegalgondo, Karangploso | 69,500 | | 68,735 | | 765 | | 100% | | 100% | 68,735 | | | |
| 20 Pemb. Transfer Depo Desa Mangliawan, Pakis | 99,800 | | 99,300 | | 500 | | 100% | | 100% | 99,300 | | | |
| 21 Pemb. Transfer Depo Pasar Turen | 52,700 | | 51,962 | | 738 | | 100% | | 100% | 51,962 | | | |
| 22 Pemb. Transfer Depo Desa Karangwidoro, Kecamatan Dau | 61,500 | | 60,823 | | 677 | | 100% | | 100% | 60,823 | | | |
| 23 MCK Umum di Stadion Kanjuruhan, Kecamatan Kepanjen (Public) | 98,000 | | 95,840 | , | 2,160 | | 100% | | 100% | 95,840 | | | |
| 24 MCK Umum di Kelurahan Candirenggo, Kecamatan Singosari | 99,850 | | 97,150 | | 2,700 | | 100% | | 100% | 97,150 | | | |
| 25 MCK Umum di Desa Sukosari, Kecamatan Gondanglegi | 99,500 | | 96,810 | | 2,690 | | 100% | | 100% | 96,810 | | | |
| 26 MCK Umum di Desa Sengguruh SMP 4, Kecamatan Kepanjen | 99,000 | | 96,320 | | 2,680 | | 100% | | 100% | 96,320 | | | |
| 27 MCK Umum di Kelurahan Ardirejo, Kecamatan Kepanjen (Kawasan Kumuh) | 98,850 | | 96,370 | | 2,480 | | 100% | | 100% | 96,370 | | · | |
| 28 MCK Umum di Kelurahan Panarukan, Kecamatan Kepanjen | 99,700 | | 97,000 | , | 2,700 | , | 100% | | 100% | 97,000 | | · · | |
| Sub total | 2,074,000 | 85,450 | 2,044,065 | 85,450 | 29,935 | - | | | | 2,044,065 | | 85,450 | |
| Total | 3,070,000 | 2,522,706 | 3,013,565 | 2,522,706 | 56,435 | - | 97% | 100% | 100% | 3,013,565 | 100% | 2,522,706 | |

10. Kota Tegal

| BULAN: | Dec-11 | | | | Kota : | Tegal | | Penangg | ungjawab : | | | | Budi Setiawan |
|---|------------|----------|-----------|------------|----------|---------|-----------|---------|------------|------------|--------|---------|--|
| | Nilai (Rp) | DPA 2011 | Kontrak i | Vilai (Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keuar | U. | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan septik tank komunal di Kel. Slerok, Kel. | 650,000 | | 634,565 | | 15,435 | | | | <u> </u> | | | | <u> </u> |
| a. Kelurahan Slerok | | | 240,911 | | | | 100% | | 100% | 240,911 | | | |
| b. Kelurahan Pekauman | | | 144,867 | | | | 100% | | 100% | 144,867 | | | |
| c. Kelurahan Kaligangsa | | | 248,787 | | | | 100% | | 100% | 248,787 | | | |
| Pembangunan septik tank komunal di kel. Kalinyamat Kulon | 328,000 | | 312,400 | | 15,600 | | 100% | | 100% | 312,400 | | | |
| Kulon 3 Pengadaan Dump Truck | | 800,000 | | - | | 800,000 | | 0% | | | 0% | | Proses lelang 2 kali gagal karena disanggah |
| Sub total | 978,000 | 800,000 | 946,965 | | 31,035 | 800,000 | | | | 946,965 | | | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Rehab TPS | 50,000 | | 49,643 | | 357 | | 100% | | 100% | 49,643 | | | |
| Pengadaan Gerobag Sampah | | 50,000 | | 49,390 | | 610 | | 100% | | | 100% | 49,390 | |
| 3 Pengadaan Kontainer | | 50,000 | | 49,500 | | 500 | | 100% | | | 100% | 49,500 | |
| Sub total | 50,000 | 100,000 | 49,643 | 98,890 | 357 | 1,110 | | | | 49,643 | | 98,890 | |
| Total | 1,028,000 | 900,000 | 996,608 | 98,890 | 31,392 | 801,110 | 100% | 67% | 100% | 996,608 | 100% | 98,890 | |

11. Kota Cimahi

| | BULAN: | Dec-11 | | | | Kota: | Cimahi | | Penanggungjawab | : | | | | Tresnowati |
|---|--|------------|----------|-----------|------------|----------|---------|-----------|-----------------|--|------------|--------|--------------|--|
| | | Nilai (Rp) | DPA 2011 | Kontrak I | Nilai (Rp) | Sisa Nil | ai (Rp) | | | | erapan | | | |
| | TENDER | Grant | MF | Grant | MF | Grant | MF | Fi | sik | | Keua | ngan | | Keterangan |
| | | | IVIF | | IVIF | * * * * | IVIF | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| | | 350,000 | | 345,784 | | 4,216 | | | | | | | ļ | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Cibabat) | 50,000 | | 49,384 | | 616 | | 100% | | 100% | 49,384 | | | |
| - | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | 50,000 | | 50,000 | | | | 100% | ļ | 100% | 50,000 | | | Perkerjaan sudah selesai 100% |
| | Bangunan Yg Rusak (Kelurahan Cigugur Tengah) | 33,200 | | 33,202 | | - | | | | | | | | tetapi kontrak belum selesai dibuat |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Utama) | 50,000 | | 50,000 | | - | , | 100% | , | 100% | 50,000 | | | Perkerjaan sudah selesai 100% tetapi kontrak belum selesai dibuat |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Cibeureum) | 50,000 | | 48,800 | | 1,200 | | 100% | | 100% | 48,800 | | | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Leuwigajah) | 50,000 | | 48,500 | | 1,500 | | 100% | | 100% | 48,500 | | | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Melong) | 50,000 | | 49,100 | | 900 | | 100% | | 100% | 49,100 | | | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Setiamanah) | 50,000 | | 50,000 | | - | | 100% | | 100% | 50,000 | | | |
| 2 | Pengadaan biofilter/WWTP (7 kelurahan) | 462,000 | | 457,680 | | 4,320 | | | | | - | | | |
| | - Pengadaan Biofilter/WWTP (Kelurahan Cibabat) | 66,000 | | 65,428 | | 572 | | 100% | · · | 100% | 65,428 | | · · | |
| | - Pengadaan Biofilter/WWTP (Kelurahan Cigugur Tengah) | 66,000 | | 65,000 | | 1,000 | | 100% | | 100% | 65,000 | | | Perkerjaan sudah selesai 100% tetapi kontrak belum selesai dibuat |
| | - Pengadaan Biofilter/WWTP (Kelurahan Utama) | 66,000 | | 65,000 | | 1,000 | | 100% | | 100% | 65,000 | | | Perkerjaan sudah selesai 100% tetapi kontrak belum selesai dibuat |
| | - Pengadaan Biofilter/WWTP (Kelurahan Cibeureum) | 66,000 | | 65,714 | | 286 | | 100% | · · | 100% | 65,714 | | · · | |
| | - Pengadaan Biofilter/WWTP (Kelurahan Leuwigajah) | 66,000 | | 65,758 | | 242 | - | 100% | - | 100% | 65,758 | | | |
| _ | - Pengadaan Biofilter/WWTP (Kelurahan Melong) | 66,000 | | 65,780 | | 220 | | 100% | | 100% | 65,780 | | | |
| | - Pengadaan Biofilter/WWTP (Kelurahan Setiamanah) | 66,000 | | 65,000 | | 1,000 | | 100% | | 100% | 65,000 | | ļ | |
| , | Rehabilitasi MCK/sanitasi berbasis masyarakat (8 kelurahan) | 00,000 | 400,000 | 03,000 | 146,871 | 1,000 | 253,129 | 100% | - | 100% | | | | |
| _ | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 400,000 | | 140,071 | , | 255,125 | | | | | | ļ | |
| | - belanja Bahan Bangunan McK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Padasuka) - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 50,000 | | - | | 50,000 | | 0% | | | 0% | 47,830 | |
| | Bangunan Yg Rusak (Kelurahan Cibeber) - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 50,000 | | 47,830 | | 2,170 | | 100% | | | 100% | , , , , , | |
| | Bangunan Yg Rusak (Kelurahan Cimahi) - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 50,000 | | - | | 50,000 | | 60% | | | 60% | | Dokumen kontrak dalam proses |
| | Bangunan Yg Rusak (Kelurahan Baros) - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 50,000 | | - | | 50,000 | | 60% | | | 60% | | Dokumen kontrak dalam proses |
| | - Belanja Bahan Bangunan McK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Karang Mekar) - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali | | 50,000 | | - | | 50,000 | | 60% | | | 60% | 49,525 | Dokumen kontrak dalam proses |
| | Bangunan Yg Rusak (Kelurahan Cipageran) | | 50,000 | | 49,525 | | 475 | | 100% | <u> </u> | | 100% | | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Citeureup) | | 50,000 | | 49,516 | , | 484 | | 60% | | | 60% | 29,710 | |
| | - Belanja Bahan Bangunan MCK/Septik Tank/Perbaikan Kembali Bangunan Yg Rusak (Kelurahan Pasirkaliki) | | 50,000 | | - | | 50,000 | | 0% | | | 0% | | |
| L | Sub total | 812,000 | 400,000 | 803,464 | 146,871 | 8,536 | 253,129 | | | | 803,464 | | 127,065 | |
| | PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 | Rumah bank sampah | 40,000 | | 40,000 | | - | | 100% | | 100% | 40,000 | | | |
| 2 | Penataan TPS | 43,088 | | 43,088 | | - | | 100% | | 100% | 43,088 | | | |
| 3 | Rehabilitasi Komposter* | 10,000 | | 10,000 | | - | · | 100% | | 100% | 10,000 | , | | |
| 4 | Pengadaan mesin jahit 3 R | i ' ' ' ' | 5,000 | | 5,000 | , | - | , | 100% | <u> </u> | , | 100% | 5,000 | , |
| | Sub total | 93,088 | 5,000 | 93,088 | 5,000 | - | - | | | | 93,088 | | 5,000 | |
| Н | Total | 905,088 | 405,000 | 896,552 | 151,871 | 8,536 | 253,129 | 100% | 60% | 100% | 896,552 | 87% | 132,065 | |

12. Kota Jambi

| BULAN: | Dec-11 | | | | Kota: | Jambi | | Penanggu | ıngjawab : | | | | Zuchrufijati |
|--|--------------|----------|-----------|------------|---------|-----------|-----------|----------|------------|------------|--------|---------|--------------|
| | Nilai (Rp) I | DPA 2011 | Kontrak N | lilai (Rp) | Sisa Ni | ilai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keua | | | Keterangan |
| | Grant | IVII | Grant | IVII | Grant | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| Pembuatan tempat pembuangan sampah sementara (TPS) | 170,000 | | 168,875 | | 1,125 | <u> </u> | 100% | <u></u> | 100% | 168,875 | | <u></u> | |
| Pembangunan transfer depo | 450,000 | | 147,929 | | 302,071 | | 100% | | 100% | 147,929 | | | |
| Pembuatan pagar lingkungan IPLT Talang bakung | 130,000 | | 128,129 | | 1,871 | | 100% | | 100% | 128,129 | | | |
| Rehab jalan operasional IPLT Talang bakung | 175,000 | | 172,309 | | 2,691 | | 100% | | 100% | 172,309 | | | |
| Pembuatan jalan operasional TPA Talang gulo Kec. Kota baru | 200,000 | | 197,040 | | 2,960 | | 100% | I | 100% | 197,040 | | | I |
| Pengadaan mobil penyedot tinja | | 300,000 | | | | 300,000 | | 100% | | | 100% | - | [|
| Pembangunan sarana pengelolaan sampah dgn pola 3R di Kec. Jambi timur | | 150,000 | | | | 150,000 | | 100% | | | 100% | - | |
| Sosialisasi melalui media cetak | | 108,000 | | 36,000 | | 72,000 | | 100% | | | 100% | 36,000 | |
| Pengadaan dan pembuatan landasan container (3unit) | 105,000 | | 98,959 | | 6,041 | | 100% | I | 100% | 98,959 | | | I |
| Pengadaan container | | 122,500 | | 36,465 | | 86,035 | | 100% | | | 100% | 36,465 | |
| Sub total | 1,230,000 | 680,500 | 913,241 | 72,465 | 316,759 | 608,035 | | | | 913,241 | | 72,465 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| Rehab landasan tempat pembuangan tinja di IPLT Talang bakung | 45,000 | | 44,842 | | 158 | | 100% | | 100% | 44,842 | | | |
| Pembangunan pagar di TPA Talang gulo Kec. Kota baru | 95,000 | | 94,557 | | 443 | | 100% | | 100% | 94,557 | | | |
| Rehab landasan pencucian mobil di TPA Talang gulo | 50,000 | | 49,890 | | 110 | | 100% | | 100% | 49,890 | | | |
| Pengadaan gerobak sampah | | 20,000 | | 19,980 | | 20 | | 100% | | | 100% | 19,980 | |
| Pembuatan pagar dan gapura IPLT | | 55,000 | | 55,000 | | | | 100% | I | | 100% | 55,000 | [|
| Normalisasi bak equalisasi IPLT | | 15,000 | | 15,000 | | | | 100% | [| | 100% | 15,000 | [|
| Normalisasi kolam lindi di TPA TL gulo | | 20,000 | | 19,800 | | 200 | | 100% | | | 100% | 19,800 | |
| Pembuatan TPS | | 4,000 | | 4,000 | | - | | 100% | | | 100% | 4,000 | |
| Pengadaan komposter | | 15,000 | | 15,000 | | - 1 | | 100% | | | 100% | 15,000 | |
| Sosialisasi melalui media elektronik | | 44,805 | | 44,750 | | 55 | | 100% | | | 100% | 44,750 | |
| Pembuatan stiker kebersihan | | 1,500 | | 1,500 | | - 1 | | 100% | | | 100% | 1,500 | |
| Pengadaan gerobak motor 3R | | 50,000 | | 50,000 | | - 1 | | 100% | İ | | 100% | 50,000 | |
| Sub total Sub total | 190,000 | 225,305 | 189,289 | 225,030 | 711 | 275 | | İ | | 189,289 | | 225,030 | |
| Total | 1,420,000 | 905,805 | 1,102,530 | 297.495 | 317.470 | 608,310 | 100% | 100% | 100% | 1,102,530 | 100% | 297,495 | |

13. Kota Banda Aceh

| BULAN | : Dec-11 | | | | Kota: | Banda Aceh | | Penanggi | ıngjawab : | | | | Syarif Hidayat |
|--|------------|----------|-----------|------------|----------|------------|-----------|----------|------------|------------|--------|---------|------------------|
| | Nilai (Rp) | DPA 2011 | Kontrak I | Nilai (Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keua | | | Keterangan |
| | Grunt | | Grunt | | Grune | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| Pembangunan Hangar Kompos di TPA GP Jawa | 500,000 | | 478,392 | | 21,608 | | 100% | | 100% | 478,392 | | | Addendum kontrak |
| Pembangunan Pagar Beton TPA | 400,000 | | 342,711 | | 57,289 | | 100% | I | 100% | 342,711 | | | Addendum kontrak |
| Jembatan Timbang | | 270,000 | | 269,168 | | 832 | | 100% | 100% | 832 | 100% | 269,168 | |
| Pembangunan Pembuangan Limbah Tangki Septik Komunal (Septic Tank Komunal) | 420,000 | 250,000 | 385,842 | 229,668 | 34,158 | 20,332 | 100% | 100% | 100% | 20,332 | 100% | 229,668 | |
| Sub total | 1,320,000 | 520,000 | 1,206,945 | 498,836 | 113,055 | 21,164 | | | | 842,267 | | 498,836 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| Pembangunan Drainase / Saluran Air Hujan Landfill | 100,000 | 100,000 | 80,076 | 80,076 | 19,924 | 19,924 | 100% | 100% | 100% | 19,924 | 100% | 80,076 | Addendum kontrak |
| Peralatan Pengolah Kompos | | 50,000 | | 46,000 | | 4,000 | | 100% | | | 100% | 46,000 | |
| Sosialisasi / Sanitasi Air Limbah | | 40,000 | | 40,000 | | - | | 100% | | | 100% | 40,000 | |
| Sub total | 100,000 | 190,000 | 80,076 | 166,076 | 19,924 | 23,924 | | | | 19,924 | | 166,076 | |
| Total | 1,420,000 | 710,000 | 1,287,021 | 664,912 | 132,979 | 45,088 | 100% | 100% | 67% | 862,191 | 100% | 664,912 | |

14. Kota Medan

| | BULAN: | Dec-11 | | | | Kota: | Medan | | | | Penanggungjawa | ab : Epin saripin | | |
|---|---|------------|-----------|-----------|------------|---------|----------|-----------|--------|-----------|----------------|-------------------|-----------|---|
| | | Nilai (Rp) | DPA 2011 | Kontrak I | Vilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | |
| | TENDER | Grant | MF | Grant | MF | Grant | MF | Fi | sik | | Keua | ngan | | Keterangan |
| | | Grant | IVII | Grant | IVII | Grant | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| c | 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 | 4,850,000 | | 4,815,000 | | 35,000 | | 95% | | 95% | 4,574,250 | | | Masih ada 10 rumah yg belum dipasang |
| c | Pembangunan sanitasi masyarakat (WC terapung) Bagian utara di JI Bagan Deli dan JI. Ujung Tanjunga Kelurahan Bagan Deli Kec. Medan Belawan | | 3,150,000 | | 3,050,000 | | 100,000 | | 95% | | | 95% | | Affordable Septic tank belum masuk |
| 9 | Sub total | 4,850,000 | 3,150,000 | 4,815,000 | 3,050,000 | 35,000 | 100,000 | | | 95% | 4,574,250 | 95% | 2,897,500 | |
| | PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| S | Sub total | - | | | | | | | | | | | | |
| | Total | 4,850,000 | 3,150,000 | 4,815,000 | 3,050,000 | 35,000 | 100,000 | 95% | 95% | 95% | 4,574,250 | 95% | 2,897,500 | |

15. Kota Bukittinggi

| BULAN | : Dec-11 | | | | Kota: | Bukittinggi | | Penanggu | ıngjawab : | | | | Dwianto Rasisto/Syarif Hidayat |
|--|--------------|----------|------------------|---------|----------|-------------|-----------|----------|------------|------------|--------|---------|--|
| | Nilai (Rp) I | DPA 2011 | Kontrak Nilai (F | Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keuar | | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| IPAL Komunal Los Lambuang | 361,000 | | 373,769 | | (12,769) | | 100% | | 80% | 299,015 | | | |
| IPAL Komunal Los Ikan | 500,000 | | 488,822 | | 11,178 | | 100% | | 70% | 342,175 | | | |
| IPAL Usaha Tahu | 387,000 | | 352,763 | | 34,237 | | 100% | | 80% | 282,210 | | | |
| Sub total | 1,248,000 | - | 1,215,354 | - | 32,646 | - | | | | 923,401 | | - | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| IPAL usaha pembuatan tahu | | 80,250 | | 79,909 | | 341 | | 100% | | | 100% | 79,909 | Lokasi pekerjaan berubah, krn pemilik tidak bersedia |
| IPAL pembuatan kerupuk kulit | | 30,501 | | 30,349 | | 152 | | 100% | | | 100% | 30,349 | |
| IPAL usaha pembuatan kerupuk sanjai | | 47,475 | | 47,233 | | 242 | | 100% | | | 100% | 47,233 | |
| IPAL usaha pembuatan tahu | | 28,500 | | 27,897 | | 603 | | 100% | | | 100% | 27,897 | |
| Pemeliharaan TPSS kayu dan TPSS batu | | 50,000 | | 50,000 | | - | | 100% | | | 100% | 50,000 | |
| Pemeliharaan bak kontainer sampah | | 30,000 | | 28,000 | | 2,000 | | 100% | | | 95% | 26,600 | Pekerjaan dilakukan dalam 1 tahun dan sesuai kebutuhan |
| Pengadaan mesin pencacah sampah | | 78,000 | | 76,322 | | 1,678 | | 100% | | | 100% | 76,322 | |
| Pengadaan tempat sampah | | 65,500 | | 65,032 | | 468 | | 100% | | | 100% | 65,032 | |
| Pengadaan bak kontainer sampah | | 41,000 | | 41,000 | | - | | 100% | | | 100% | 41,000 | Baru akan dikerjakan |
| Pengadaan tempat sampah | | 75,000 | | 75,000 | | - | | 100% | | | 100% | 75,000 | |
| Pemeliharaan mesin incinerator | | 20,000 | | - 1 | | 20,000 | | 0% | | | 0% | - | pending, Dana kurang dan batal dilaksanakan |
| Pemeliharaan mesin pencacah sampah | | 5,000 | | 2,000 | | 3,000 | | 100% | | | 40% | 800 | Dana Berkurang |
| Pengadaan sepeda motor roda tiga (becak motor) | | 40,000 | | 50,000 | | (10,000) | | 100% | | | 100% | 50,000 | Penambahan dana |
| Pemeliharaan gerobak sampah, becak dayung, becak motor, dan pemeliharaan kabin toilet | | 50,000 | | 36,000 | | 14,000 | | 100% | | | 100% | 36,000 | Pekerjaan dilakukan dalam 1 tahun dan sesuai kebutuhan |
| Sub total | - | 641,226 | - | 608,742 | | 32,483 | | | | - | | 606,142 | |
| Total | 1,248,000 | 641,226 | 1,215,354 | 608,742 | 32,646 | 32,483 | 100% | 93% | 76% | 923,401 | 88% | 606,142 | |

16. Kota Pekanbaru

| BULAN: | Dec-11 | | | | Kota: | Pekanbaru | | Penanggi | ıngjawab : | | | | Zuchrufijati |
|--|--------------|-----------|-----------|------------|-----------|-----------|-----------|----------|------------|------------|--------|---------|--|
| | Nilai (Rp) I | DPA 2011 | Kontrak N | lilai (Rp) | Sisa Nil | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | F | isik | | Keua | 0 | | Keterangan |
| | | | Grunt | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pasangan bronjong tinggi 3 m (3m x 1,5m x 1m) | 354,862 | | - | | 354,862 | | 0% | | 0% | - | | | Gagal lelang tdk ada yg memasukan penawaran |
| 2 Pembuatan box penampung air lindi, instansi dan salurannya | | | | - | | - | | 0% | | | 0% | - | Tidak jadi dilaksanakan |
| 3 Pembuatan rumah kompos lantai2 | 1,155,550 | | - | | 1,155,550 | | 0% | | 0% | - | | | Gagal lelang tdk ada yg memasukan penawaran |
| 4 Pengadaan tanah timbun di TPA 350 m2 x 12 bulan | | 273,000 | | 243,705 | | 29,295 | | 80% | [| [| 40% | 97,482 | |
| 5 Belanja peralatan kebersihan dan bahan pembersih | | 131,425 | | - | | 131,425 | | 0% | | | 0% | - | |
| 6 Suku cadang spare part | | 699,575 | | - | | 699,575 | | 0% | | | 0% | | |
| Sub total | 1,510,412 | 1,104,000 | - | 243,705 | 1,510,412 | 860,295 | | | | | | | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Pembuatan pagar taman TPA | 12,584 | | - | - | 12,584 | | 0% | | 0% | - | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah |
| 2 A. Pembuatan pagar besi BRC 8mm tinggi 1,5 m (Titik A) | 31,944 | | - | - | 31,944 | | 0% | | 0% | - | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah |
| 3 B. Pembuatan pagar besi BRC 8mm tinggi 1,5 m (Titik B) | 37,389 | | - | - | 37,389 | | 0% | | 0% | - | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah |
| 4 Pengecoran garasi alat berat (5m x 14m x 0,15m) | | | | | | - | | 0% | | - | 0% | l | l |
| 5 Pembuatan pagar besi BRC 8mm tinggi 1,5 m pada bak | 54,450 | | 53,396 | - | 1,054 | | 100% | | 100% | 53,396 | | | |
| 6 Saluran TPA cor beton 40x60 cm, Kantor dan Gudang | 28,728 | | 27,847 | - | 881 | | 100% | T | 100% | 27,847 | | T | |
| 7 Penjemuran (5m x 6,5m) | 29,494 | | 28,503 | - | 991 | | 100% | | 100% | 28,503 | | 1 | |
| 8 Kantor dan Gudang | | | - | - | - | | 0% | | 0% | - | | | Digabung dg pek. Saluran TPA cor beton |
| 9 Drainase pinggir jalan | 40,830 | | - | - | 40,830 | | 0% | | 0% | - | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah |
| 10 Jalan operasional TPA (3m x 1,5m x 1m) | 43,650 | | - | - | 43,650 | | 0% | | 0% | - | | | Tidak dilaksanakan krn lokasi kerja tertutup sampah |
| 11 Belanja jasa service | | 8,100 | | | | 8,100 | | 0% | | - | 0% | | |
| 12 Belanja pakaian kerja | | 4,372 | | | | 4,372 | | 0% | | - | 0% | l | |
| 13 Belanja jasa konsultasi | | 75,000 | | | | 75,000 | | 0% | | - | 0% | l | |
| 14 Belanja bahan material | | 43,010 | | | | 43,010 | | 0% | | - | 0% | | |
| 15 Belanja pakaian kerja | | 63,868 | | | | 63,868 | | 0% | | - | 0% | | |
| Sub total | 279,069 | 194,350 | 109,746 | - | 169,323 | 194,350 | | | | 109,746 | 0% | - | |
| Total | 1,789,481 | 1,298,350 | 109,746 | 243,705 | 1,679,735 | 1,054,645 | 27% | 8% | 0% | 109,746 | 0% | - | |

17. Kota Pekalongan

| BULAN: | Nov-11 | | | Kota: | Pekalongan | | | Penangg | ungjawab : | | | | Treesnowati |
|---|------------|----------|-----------|------------|------------|----------|-----------|---------|------------|------------|--------|---------|---|
| | Nilai (Rp) | DPA 2011 | Kontrak | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Pe | nyerapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | | angan | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan TPST | 180,000 | | 179,349 | | 651 | | 100% | | 100% | 179,349 | | ļ | |
| 2 Pembangunan landasan kontainer se Kota Pekalongan | 190,000 | | 188,300 | | 1,700 | | 100% | | 100% | 188,300 | | ļ | ļ.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 3 Pembangunan transfer dipo | 185,000 | | 183,474 | | 1,526 | | 100% | | 100% | 183,474 | | L | |
| 4 Pembangunan TPS | 125,000 | | 122,960 | | 2,040 | | 100% | | 100% | 122,960 | | | ketinggian landasan di TPS Panjang Wetan lebih rendah dari dump truck, sehingga menyulitkan untuk petugas mentransfer sampah dari songkro ke dump truck |
| 5 Pembangunan sarana prasarana biogas industri tahu dan penataan lingkungan sekitar | 150,000 | | 149,250 | | 750 | | 100% | | 100% | 149,250 | | | |
| 6 Pembangunan saluran limbah pemisah | 120,000 | | 119,200 | | 800 | | 100% | | 100% | 119,200 | | | |
| 7 Pengadaan Pick Up (4 m3) | | 150,000 | | 133,000 | | 17,000 | | 100% | | | 100% | 133,000 | |
| Sub total | 950,000 | 150,000 | 942,533 | 133,000 | 7,467 | 17,000 | | | | 942,533 | | 133,000 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Pengembangan TPST | 50,000 | | 49,500 | | 500 | | 100% | | 100% | 49,500 | | | |
| 2 Pembangunan TPS | 100,000 | | 99,733 | | 267 | | 100% | | 100% | 99,733 | | L | |
| 3 Pembangunan sarana prasarana biogas limbah kotoran ternak | 70,000 | | 69,750 | | 250 | | 100% | | 100% | 69,750 | | | |
| 4 Pengadaan Kontainer (8 m3) | | 50,000 | | 49,500 | | 500 | | 100% | | | 100% | 49,500 | |
| 5 Pengadaan Songkro | | 30,000 | | 29,625 | | 375 | | 100% | l | l | 100% | 29,625 | |
| 6 Pengurugan Tanah Merah | | 97,000 | | 96,110 | | 890 | | 100% | | | 100% | 96,110 | Dilaksanakan dengan Swakelola dan pihak ke-3 |
| 7 Perencanaan | | 21,000 | | 20,500 | | 500 | | 100% | | | 100% | 20,500 | |
| 8 Pengawasan | | 15,000 | | 14,800 | | 200 | | 100% | | | 100% | 14,800 | |
| 9 Belanja Modal Konstruksi IPAL (rumah Jaga) 10 Pengadaan Alat (pompa) | | 49,000 | | 47,000 | | 2,000 | | 100% | | - | 100% | 47,000 | Di DPA-P kegiatan konstruksi rumai jaga dan pengadaan pompa dijadikan satu, dengan ada penambahan kegiatan lainnya |
| 11 Pembangunan Sarpras IPAL Jenggot (saluran effluent) | | 91,000 | | 90,213 | | 787 | | 100% | | | 100% | 90,213 | |
| 12 Perencanaan & Pengawasan | | 20,500 | | | | | | | | - | 100% | T - | |
| Sub total | 220,000 | 373,500 | 218,983 | 347,748 | 1,017 | 5,252 | | | | 218,983 | | 347,748 | |
| Total | 1,170,000 | 523,500 | 1,161,516 | 480,748 | 8,484 | 22,252 | 100% | 100% | 100% | 1,161,516 | 100% | 480,748 | |

18. Kota Blitar

| BULAN: | Dec-11 | | | | Kota: | Blitar | | Penanggu | ingjawab : | | | | Dwiyanto |
|--|--------------|-----------|---|------------|---------|---------|-----------|----------|------------|------------|--------|---------|--|
| | Nilai (Rp) D | PA-P 2011 | Kontrak I | Nilai (Rp) | Sisa Ni | ai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | Keua | | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Penyusunan Kajian Lingkungan Hidup Strategis | | 200,000 | | 200,000 | | | | 100% | | | 100% | 200,000 | |
| 2 Koordinasi Perencanaan Air Minum, Drainase Dan Sanitasi Perkotaan | | 110,500 | , | 110,500 | | | | 100% | | | 100% | 110,500 | |
| Pembangunan Pagar Keliling TPST, kelurahan Klampok P=131,06 m | 406,659 | | 402,390 | | 4.269 | | 100% | | 100% | 402,390 | | | Kedua kegiatan ini di jadikan satu kontrak dan di dalam DPAP 2011 |
| Pembangunan Hanggar, kelurahan Klampok ukuran 10 x 20 m | 400,033 | | 402,330 | | 4,203 | | 100% | | 100% | 402,330 | | | Kota Blitar juga dijadikan satu |
| 4 Perbaikan Landasan Kontainer, ukuran 10 x 9 m, untuk 4 lokasi | 145,780 | | 143,210 | | 2,570 | | 100% | | 100% | 143,210 | | | |
| 5 Rehabilitasi Transfer depo (Pembuatan landasan Kontainer), untuk 8 lokasi | 117,660 | | 116,189 | | 1,471 | | 100% | | 100% | 116,189 | | | |
| 6 Pembangunan TPST Kelurahan Tanjungsari, ukuran 10 x 8 m | 426,267 | | 420,000 | | 6,267 | | 100% | | 100% | 420,000 | | | |
| 7 Pembangunan TPST Kelurahan Tanggung, kecamatan Kepanjen Kidul, ukuran 10 x 8 m | 361,104 | | 356,750 | | 4,354 | | 100% | | 100% | 356,750 | | | |
| 8 Pembangunan Hanggar IPESATU ukuran 12 x 24 m | 12,530 | | 12,239 | | 291 | | 100% | | 100% | 12,239 | | | |
| 9 Pengendalian dampak perubahan iklim | | 318,150 | i i | 318,150 | | - | | 100% | | | 100% | 318,150 | |
| Pembangunan tempat pembuangan benda padat/cair yang menimbulkan polusi (Rehabilitasi IPLT, kelurahan Blitar) | 300,000 | | 297,572 | | 2,428 | Ÿ | 100% | | 100% | 297,572 | · | | |
| Sub total | 1,770,000 | 628,650 | 1,748,350 | 628,650 | 21,650 | - | | | | 1,748,350 | | 628,650 | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Jasa Perencanaan | | 22,500 | | 22,500 | | | | 100% | | | 100% | 22,500 | |
| 2 Jasa Pengawasan | | 20,000 | | 20,000 | | - | | 100% | | | 100% | 20,000 | |
| 3 Jasa Lelang | | 2,500 | | 2,500 | | - | | 100% | | | 100% | 2,500 | |
| 4 Penyusunan Dokumen UKL/UPL | | | | | | | | | | | | | Kegiatan ditiadakan krn tidak membutuhkan UKL/UPL, dana dialihkan untuk kegiatan jasa perencanaan dan jasa pengawasan karena adanya kekurangan dana untuk kegiatan tersebut |
| 5 Koordinasi Perencanaan Air Minum, Drainase Dan Sanitasi Perkotaan | | 65,000 | | 65,000 | | | | 100% | | | 100% | 65,000 | |
| 6 Pemberdayaan Masyarakat dalam Proses Pembangunan Sanitasi | | 45,000 | | 45,000 | | - | | 100% | | | 100% | 45,000 | |
| 7 Fasilitasi Penyaluran Dana Hibah AUSAID IEG | | 74,800 | | 74,801 | | (1) | | 100% | | | 100% | 74,801 | |
| Pembangunan tempat pembuangan benda padat/cair yang menimbulkan polusi (Rehabilitasi IPLT, kelurahan Blitar) | | | , | | | | | | | | | | Menjadi satu dengan kegiatan 1.01 (dana grant sebagai penambah dana untuk kekurangan dana hibah) |
| Sub total | - | 229,800 | - | 229,801 | - | (1) | | | | - | | 229,801 | |
| Total | 1,770,000 | 858,450 | 1,748,350 | 858,451 | 21,650 | (1) | 100% | 100% | 100% | 1,748,350 | 100% | 858,451 | |

19. Kota Ambon

| BULAN | : Dec-11 | | | | Kota: | Ambon | | | Penanggungjawab | : | | | Epin Saripin |
|--|--------------|-----------|-----------|------------|---------|----------|-----------|--------|-----------------|------------|--------|---------|--|
| | Nilai (Rp) D | PA-P 2011 | Kontrak | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | |
| TENDER | Grant | MF | Grant | MF | Grant | MF | | sik | | | ingan | | Keterangan |
| | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 Pembangunan Jalan Operasional Hotmix | - | | - | | | | | | | - | - | | Dilaksanakan oleh APBD Provinsi |
| 2 Pembuatan Bak TPS Kec. Sirimau | 869,500 | | 849,540 | | 19,960 | | 78% | | 100% | 849,540 | | | Sudah selesai 22 bh dari 74 bh |
| 3 Pembuatan Bak TPS Kec. Nusaniwe | 317,250 | | 310,080 | | 7,170 | | 100% | | 100% | 310,080 | | | Sudah selesai 21 bh dari 27 bh |
| 4 Pembuatan Bak TPS Kec. T.A. Baguala | 188,000 | | 185,157 | | 2,843 | | 100% | | 100% | 185,157 | I | | Sudah selesai 14 bh dari 16 bh |
| 5 Pembangunan Jembatan Timbang Kap. 20 T + pondasi | 202,967 | | 199,386 | | 3,581 | | 80% | | 100% | 199,386 | | | Bobot terbesar pd peralatan jembatan timbang 71% (sdh dipesan) |
| 6 Pembangunan Prasarana Air Bersih IPST (Bak Air, Pompa dan Instalasi) | 310,000 | | 301,983 | | 8,017 | | 100% | | 100% | 301,983 | | | |
| 7 Pengadaan Truk Sampah | | - | | - | | - | | | | | | - | |
| 8 Pengadaan Motor Sampah | | 172,000 | | | | 172,000 | | 0% | [| [| 0% | - | Belum ada kontrak |
| 9 Pengadaan Armroll | | - | | - | | - | | | | | | | |
| 10 Pengadaan Gerobak Sampah | | 270,000 | | - | | 270,000 | | 0% | ļ | ļ | 0% | - | ļ |
| 11 Perencanaan | | 100,000 | | 99,250 | | 750 | | 100% | | | 0% | - | |
| Sub total | 1,887,717 | 542,000 | 1,846,146 | 99,250 | 41,571 | 442,750 | | | | 1,846,146 | - | - | |
| PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 Pembangunan Talud Penahan Tanah Pintu Masuk IPST | 50,160 | | 49,358 | | 802 | | 100% | | | | | | Usulan baru, proses persiapan lelang |
| 2 Rehabilitasi Pembangunan Tempat Cuci Mobil | 52,500 | | 51,749 | | 751 | | 100% | | | | | | Usulan baru, proses persiapan lelang |
| 3 Pembangunan Pos Pantau Jembatan Timbang | 27,000 | | 26,745 | | 255 | | 100% | | 100% | 26,745 | | | |
| 4 Pengawasan | | 47,000 | | 46,900 | - | - | | 0% | | | | - | |
| Sub total | 129,660 | 47,000 | 127,852 | 46,900 | 1,808 | - | | | | 26,745 | | - | |
| Total | 2,017,377 | 589,000 | 1,973,998 | 146,150 | 43,379 | 442,750 | 95% | 20% | 95% | 1,872,891 | 0% | - | |

20. Kota Jayapura

| | BULAN: | Dec-11 | | | | Kota: | Jayapura | | Penanggu | ngjawab : | | | | Dwianto |
|---|--|--------------|------------|-----------|------------|---------|----------|-----------|----------|-----------|------------|--------|---------|--|
| | | Nilai (Rp) [| DPA-P 2011 | Kontrak I | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Penye | erapan | | | |
| | TENDER | Grant | MF | Grant | MF | Grant | MF | | isik | | Keua | | | Keterangan |
| - | In | | | | | | | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 | Road improvement at TPA Nafri - 275 m | 423,892 | | 420,885 | | 3,007 | | 0% | | 0% | - | | | Ada masalah dg tanah ulayat |
| | Retaining wall at TPA Nafri - 250 m | 449,770 | | 446,700 | | 3,070 | | 25% | | 0% | | | ļ | Ada masalah dg tanah ulayat |
| | Rehabilitation 20 unit TPS | 400,000 | | 399,762 | | 238 | | 100% | | 100% | 399,762 | | ļ | Keuangan: info dari SP2D |
| 4 | Supply of 1 pickup trucks suzuki- 1 M3 | | 132,000 | | 131,000 | | 1,000 | | 100% | | L | 100% | 131,000 | |
| 5 | Supply of container 6 M3 - 5 unit | | 125,000 | | 124,950 | | 50 | | 100% | | | 100% | 124,950 | Rehabilitation Container |
| | Sub total | 1,273,662 | 257,000 | 1,267,347 | 255,950 | 6,315 | 1,050 | | | | 399,762 | | 255,950 | |
| | PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 | Culvert at TPA Nafri - 1X1 m - 8 m | 18,338 | | 18,000 | | 338 | | 0% | | 0% | - | | | Ada masalah dg tanah ulayat |
| 2 | New container slab - 6 unit | 78,000 | | 78,000 | | - | | 100% | T | 100% | 78,000 | | [| Keuangan: info dari SP2D |
| 3 | Garage for bulldozer 24 M2 - Nafri | | 30,000 | | 29,800 | | 200 | | 0% | | | 0% | - | Ada masalah dg tanah ulayat |
| 4 | Washing facility for dump trucks | | 26,153 | | 26,000 | | 153 | | 20% | | | 0% | - | Ada masalah dg tanah ulayat |
| 5 | DED | | 70,538 | | 70,100 | | 438 | | 100% | | | 100% | 70,100 | Keuangan: info dari Bpk. Simon (bag. Keuangan DKPP) |
| 6 | Supervision | | 48,984 | | 36,738 | | 12,246 | | 65% | | | 75% | 27,554 | Keuangan: info dari Bpk. Simon (bag. Keuangan DKPP) |
| 7 | Administration cost | | 53,325 | | 53,000 | - | 325 | | 100% | | | 100% | 53,000 | Keuangan: info dari Bpk. Simon (bag. Keuangan DKPP) |
| 8 | Coordination cost | | 81,000 | | 80,500 | - | 500 | | 100% | | | 100% | 80,500 | Keuangan: info dari Bpk. Simon (bag. Keuangan DKPP) |
| | Sub total | 96,338 | 310,000 | 96,000 | 296,138 | 338 | 13,862 | | | | 78,000 | | 231,154 | |
| | Total | 1,370,000 | 567,000 | 1,363,347 | 552,088 | 6,653 | 14,912 | 45% | 73% | 35% | 477,762 | 88% | 487,104 | |

21. Kota Denpasar

| | | BULAN: | Dec-11 | | Kota: | Denpasar | | | | 1 | Penanggungjawab: | Syarif Hidayat | | |
|----|---|--------------|-----------|-----------|------------|----------|----------|-----------|--------|--------------|------------------|----------------|-----------|---|
| | | Nilai (Rp) D | PA-P 2011 | Kontrak I | Nilai (Rp) | Sisa Ni | lai (Rp) | | | Peny | erapan | | | |
| | TENDER | Grant | MF | Grant | MF | Grant | MF | Fi | isik | | Keua | | | Keterangan |
| | | Glafft | IVII | Grant | IVII | Grant | IVII | Grant (%) | MF (%) | Grant (%) | Grant (Rp) | MF (%) | MF (Rp) | |
| 1 | Penataan TPS di Kota Denpasar (8 unit) | 3,220,000 | | 2,544,536 | | 675,464 | | 100% | | 100% | 2,544,536 | | | Dari 8 unit bertambah 2 unit menjadi 10 unit. HPS sebesar Rp. |
| | | | | | | | | | | | | | | 3.219.840.000. Kontrak sudah sesuai dengan spekteknis, namun |
| | | | | | | | | | | | | | | berdasarkan Perpres 54 thn 2010 harga terendah dari penawar |
| | | | | | | | | | | | | | | yang maka PT. Asta Mandala Abadi menjadi pemenang dgn harga |
| _ | Pengadaan Mesin Pencacah (7 unit) | | 420.000 | | 291.406 | | 128.594 | | 100% | | | 100% | 291,406 | tawar Rp 2.544.536.000 |
| | , | | | | | | -, | | | ļ, | ļ | | | l |
| 3 | Pengadaan Amroll (1 unit) | | 640,000 | | 630,014 | | 9,986 | | 100% | | | 100% | | Volume Pengadaan sebanyak 2 unit, dengan penambahan anggaran dari DPA Perubahan 2011. |
| 4 | Pengadaan Kontainer 6 m 3 (15 unit) | | 500,000 | | 456,500 | | 43,500 | | 100% | | | 100% | 456,500 | Volume Pengadaan menjadi 25 unit, dengan penambahan |
| L | | | | | | | | | | | | | | anggaran dari DPA Perubahan 2011 sebanyak 10 unit. |
| | Sub total | 3,220,000 | 1,560,000 | 2,544,536 | 1,377,920 | 675,464 | 182,080 | | | | 2,544,536 | | 1,377,920 | |
| | PENGADAAN LANGSUNG | | | | | | | | | | | | | |
| 1 | Pembuatan DED Penataan TPS | | 100,000 | | 94,930 | | 5,070 | | 100% | | | 100% | 94,930 | |
| 2 | Pengawasan Penataan TPS | | 80,000 | | 74,930 | | 5,070 | | 100% | | | 100% | 74,930 | |
| 3 | Pengadaan Ayakan sampah (7 unit) | | 66,500 | | 65,835 | | 665 | | 100% | | | 100% | 65,835 | Mesin ayakan masih digudang supplier, belum ditempatkan ke lokasi |
| 4 | Pengadaan Mesin Pencacah plastik (1 unit) | | 60,000 | | 58,850 | | 1,150 | | 100% | | | 100% | 58,850 | Mesin pencacah masih digudang supplier, belum ditempatkan ke lokasi |
| 5 | Pengadaan Mesin Sensor 0,23 (2 unit) | | 14,500 | | 14,500 | | - | | 100% | | | 100% | 14,500 | Volume DPA 2 unit, bertambah 2 Unit melalui DPA Perubahan 2011, sehingga total volume 4 unit |
| 6 | Pengadaan Pompa Hidrolik Amroll Truck (1 unit) | | 14,200 | , , | 14,200 | | - | | 100% | | | 100% | 14,200 | Penambahan 3 unit melalui DPA Perubahan 2011, sehingga total volume 4 unit |
| 7 | Pengadaan Motor penyapu Pantai (1 unit) | | 35,000 | | 35,000 | | - | | 100% | | | 100% | 35,000 | |
| 8 | Pengadaan Gerobak (18 unit) | | 79,800 | | 78,540 | | 1,260 | | 100% | | | 100% | 78,540 | Gerobak baru 26 gerobak yang sudah diserahkan ke masyarakat. Kekurangan 2 unit akan diserahkan sesuai dengan permintaan masyarakat |
| 9 | Penataan Depo Sampah Kota denpasar (1 paket) | | 100,000 | | 98,742 | | 1,258 | | 100% | | | 100% | 98,742 | Dikarenakan kelebihan Volume Pekerjaan, maka kelebihannya digunakan untuk rehab Depo di wilayah Anyelir dan Kecubung |
| 10 | Penghargaan /hadiah kepada kelompok swakelola kebersihan (4 pkt) | | 40,000 | | 40,000 | | - | | 100% | | | 100% | 40,000 | Proses pemberian penghargaan dilaksanakan melalui SK Walikota draft SK masih dikoreksi di Bagian Hukum Setda Kota Denpasar |
| 11 | Penghargaan kebersihan kepada pengelola bank sampah (1 paket) | | 15,000 | | 15,000 | | - | | 100% | | | 100% | 15,000 | Proses pemberian penghargaan dilaksanakan melalui SK Walikota Nomor 188.45/420/HK/2011 tanggal 2 Agustus 2011. Dalam SK akan diberikan penghargaan kepada 3 kelompok Pengelola bank Sampah |
| 12 | Produksi promosi kebersihan (1 paket) | | 15,000 | | 14,960 | | 40 | | 100% | | | 100% | 14,960 | |
| 13 | Penayangan promosi kebersihan (1 paket) | | 15,000 | | 15,000 | | - | | 100% | | | 100% | 15,000 | |
| Г | Sub total | - | 635,000 | - | 620,487 | - | 14,513 | | | | - | | 620,487 | |
| Н | Total | 3,220,000 | 2,195,000 | 2,544,536 | 1,998,407 | 675,464 | 196,593 | 100% | 100% | 0% | 2,544,536 | 100% | 1,998,407 | |
| | 10.00 | 3,220,000 | 2,133,000 | 2,344,330 | 1,330,407 | 073,404 | 130,333 | 100/0 | 100/0 | 0/0 | 2,344,330 | 100/0 | 1,330,407 | 1 |

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