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USAID INDONESIA URBAN WATER SANITATION AND HYGIENE

QUARTERLY PROGRESS REPORT I

MARCH - JUNE 2011



JULY 2011

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IUWASH team paid a courtesy visit to the office of Mayor of Semarang, Central Java, Drs. H. Soemarmo H.S., M.Si on June 6, 2011 at his office as part of the site selection process.

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LIST OF ACRONYMS

The following is a list of acronyms commonly used in this report and on the project as a whole.

ADB	Asian Development Bank
AIDAR	Agency for International Development Acquisition Regulations
Akatirta Wiyata	Akademi Teknik Tirta Wiyata
AMPL	Air Minum dan Penyehatan Lingkungan / Drinking Water and Environmental Health
APBD	Anggaran Pendapatan dan Belanja Daerah / Local Government Budget
APBN	Anggaran Pendapatan dan Belanja Negara / National Government Budget
APOKSI	Aliansi Kota Peduli Sanitasi / Cities Caring for Sanitation Alliance
AusAID	Australian Agency for International Development
BAPPENAS	Badan Perencanaan dan Pembangunan Nasional / National Development Planning Agency
BAWASDA	Badan Pengawas Daerah
BCC	Behavior Change Communications
BJB	PT Bank Pembangunan Daerah Jabar Banten / Regional Development Bank of West Java and Banten
BNI	Bank Nasional Indonesia
BPKP	Badan Pengawasan Keuangan dan Pembangunan
BPRS	Bank Tabungan Pensiunan Nasional / PT Bank National Savings Pensioners
BRI	Bank Rakyat Indonesia
BTPN	Bank Tabungan Pensiunan Nasional / National Savings Pensioners Bank
C1	Component One
C2	Component Two
C3	Component Three
CBOs	Community-Based Organizations
CJ	Central Java
COP	Chief of Party
COTR	Contracting Officers Technical Representative
CSOs	Community Service Organizations
CSR	Corporate Social Responsibility
CSS	City-wide Sanitation Strategy
DAI	Development Alternatives Inc. (IUWASH prime contractor)
DD	Diarrheal Disease
DEWATS	Decentralized Wastewater Treatment Systems
DCOP	Deputy Chief of Party
DPRD	Dewan Perwakilan Rakyat Daerah / Local House of Representatives
EJ	East Java
ECO-Asia	Environmental Cooperation – Asia (USAID)
EE	Enabling Environment (for improved service delivery, Component 3)
EMMP	Environmental Mitigation and Monitoring Plan
ESP	Environmental Services Program
FTL	Field Technical Liaison
GCM	Global Circulation Model
GECs	Grant Evaluation Committee
GIS	Geographic Information System
GUC	Grants Under Contract
IBL	Indonesia Business Links
IC	Improved Capacity (for service delivery, Component 2)
ICED	Indonesia Clean Energy Development Project (USAID)
IEE	Initial Environmental Examination
INDII	Indonesia Infrastructure Initiative (AusAID)
IR	Intermediate Result
ISSDP	Indonesia Sanitation Sector Development Program

IUWASH	Indonesia Urban Water Sanitation and Hygiene
JICA	Japan International Cooperation Agency
KSR	Kupedes untuk Sambungan Rumah / Rural Development Credit for Household Connections
KUPEDES	Kredit Umum Pedesaan
LG	Local Government
M&E	Monitoring and Evaluation
MBR	Masyarakat Berpenghasilan Rendah low-income communities
MC	Micro-finance Specialist
MCK++	Mandi Cuci Kakus plus plus / Bathe, Wash, Latrine “plus plus”
MD	Mobilized Demand (for improved service delivery, Component I)
MFI	Micro-Financing Institution
MLD	PT. Mitra Lingkungan Dutaconsult (IUWASH subcontractor)
MOF	Departemen Keuangan / Ministry of Finance
MOFA	Departemen Luar Negeri / Ministry of Foreign Affairs
MOH	Departemen Kesehatan / Ministry of Health
MOHA	Departemen Dalam Negeri / Ministry of Home Affairs
MOPW	Departemen Pekerjaan Umum
MOU	Memorandum of Understanding
MSMHP	Metropolitan Sanitation Management and Health Project
Musrebang	Musyawarah Perencanaan Pembangunan / Development Planning Consultation process
NAD	Nanggroe Aceh Darussalam
NGO	Non Governmental Organization
NRW	Non-Revenue Water
O&M	Operations and Maintenance
PDAM	Perusahaan Daerah Air Minum Local Drinking Water Company
Pefindo	Pemeringkat Efek Indonesia (Rating Firm)
PEMDA	Pemerintah Daerah / Local Government
PERPAMSI	Persatuan Perusahaan Air Minum Seluruh Indonesia / Union of Indonesian Water Supply Enterprises
PerPres	Peraturan Presiden / Presidential Decree
PII	Penjaminan Infrastruktur Indonesia / Indonesia Infrastructure Assurance
PKK	Pemberdayaan Kesejahteraan Keluarga / Family Welfare Empowerment
PKS	Perjanjian Kerja Sama / Cooperation Agreement
PMK	Peraturan Menteri Keuangan / MOF Decree
PMP	Performance Monitoring Plan
PNPM Mandiri	Program Nasional Pemberdayaan Masyarakat Mandiri / National Program for Community Self-Empowerment
Pokja	Kelompok Kerja / Working Group
Pokja-San	Kelompok Kerja Sanitasi / Sanitation working group
Posyandu	Pos Pelayanan Terpadu / Integrated (health) Services Post
POU	Point of Use
PPKM	Program Peningkatan Keberdayaan Masyarakat / Increased Community Empowerment Program
PPP	Public Private Partnership
PPSP	Percepatan Pembangunan Sanitasi Perkotaan/ Accelerating Urban Sanitation Development
PTI	Participant Training Information
PU	Pekerjaan Umum / Ministry of Public Works
QPR	Quarterly Progress Report
RAD	Rencana Aksi Daerah/ Local Action Plan
RT	Rukun Tetangga / Neighborhood Association
RW	Rukun Warga / Community Association, equal to Ward.
SANIMAS	Sanitasi Berbasis Masyarakat / Community-Based Sanitation
SDG	Sanitation Donor Group
SME	Small and Medium Enterprises
SMI	Sarana Multi Infrastruktur (Infrastructure finance intermediary)

SSE	South Sulawesi and Eastern Indonesia
SSK	Strategi Sanitasi Kota / Citywide Sanitation Strategy (see CSS)
STBM	Sanitasi Total Berbasis Masyarakat / Community-Based Total Sanitation
TAMIS	Technical and Administrative Management Information System
TMG	The Manoff Group (IUWASH subcontractor)
USAID	United States Agency for International Development
USDP	Urban Sanitation Development Program
WASPOLA	Water Supply and Sanitation Policy Formulation and Action Planning
WATSAN	Water and Sanitation
WES	Water, Environment and Sanitation
WRM	Water Resource Management
WSP	Water and Sanitation Program (World Bank)
YLKI	Yayasan Lembaga Konsumen Indonesia / Indonesian Consumer Institute Foundation

Program Site Location Map



Section I

INTRODUCTION

This Quarterly Progress Report (QPR) covers the period of March 04 to June 30, 2011. Highlights of the period include:

- The mobilization of all key personnel and the majority of senior managerial and technical staff;
- Completion of all required project start-up deliverables;
- Introduction of the project across a wide range of national, international and local-level stakeholders;
- Initiation of rapid assessments in all project regions (North Sumatra, Banten/West Java, Central Java, East Java and South Sulawesi/Eastern Indonesia) and which involved:
 - high level meetings with Local Government leaders;
 - data collection on current conditions and program needs of institutional stakeholders;
 - the collection of baseline data as concerns the performance of PDAMs for water supply and and Local Government for urban sanitation;
 - an inventory of other resources target areas (both GOI and donor-supported).
- Conclusion of IUWASH site selection in North Sumatra and East Java regions;
- Initiation of strategic planning exercises under each component.

This report provides detail on these and other IUWASH activities on a national and regional level. Once site selection is completed (a key activity in the coming reporting period), quarterly reporting will include additional summaries of local-level activities and plans.

IUWASH IN BRIEF

The USAID Indonesia Urban Water, Sanitation and Hygiene (IUWASH) Project, Contract No. AID-497-C-11-00001, is a sixty-month effort designed to support the Government of Indonesia in making significant progress towards achieving its safe water and sanitation MDG targets by expanding access to these services. The IUWASH Project works with Indonesian government agencies (central, provincial, and local), local government-owned water utilities (PDAMs), sector associations, NGOs, communities, universities, and the private sector. With USAID funding of \$33.7 million dollars, the Project is expected to result in the following benefits to Indonesia:

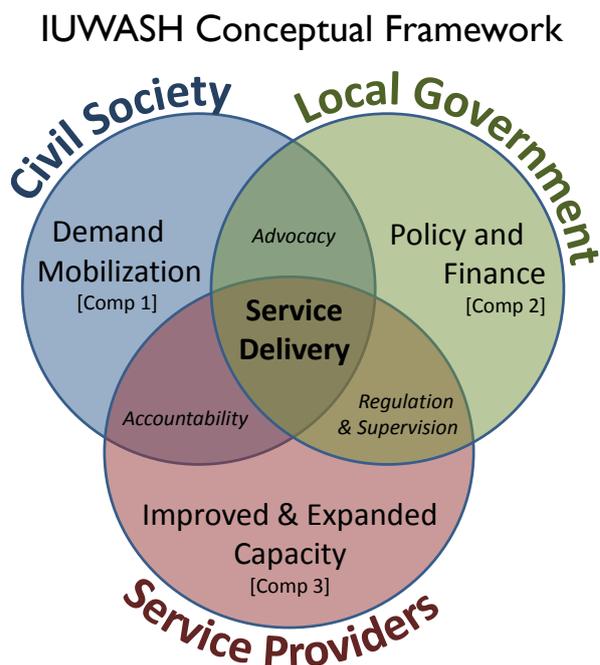
- Two million people in urban areas gain access to improved water supply as a result of US Government assistance;
- 200,000 people in urban areas gain access to improved sanitation facilities as a result of U.S. Government assistance; and
- The per unit water cost paid by the poor in targeted communities decreases by at least 20% through more participatory, transparent, accountable, and financially enabled services..

To contribute to more equitable access, IUWASH emphasizes expanding access among Indonesia's urban poor, currently those people with the most limited access to these services. To ensure that access improvements are sustained, IUWASH implements activities which contribute to the achievement of three distinct types of intermediate results. These results include:

- Demand for safe drinking water access and improved sanitation increased among urban communities and households with currently unimproved access;
- Improved water and sanitation services provided by the public and private sector institutions in urban areas have sufficient sustainable capacity to meet increased demand; and
- Improved governance and finances create an enabling environment that supports equitable access to safe drinking water and improved sanitation in urban areas.

Corresponding to the above results are three technical components that together will lead to increased access to water and sanitation services (see accompanying graphic). Component 1 is focused on the mobilization of demand; Component 2 aims to increase capacity for service delivery; and Component 3 seeks to improve the enabling environment. These components are mutually reinforcing and the outcomes targeted in each are inextricably linked—success under one component cannot be achieved if there is not commensurate success in the other two. These components are further supported by a small grant program to promote innovation and scaling-up of successful approaches to increasing access.

Operationally, IUWASH is a regionally based project supported by a central office in Jakarta and regional offices in Medan, Semarang, Surabaya and Makassar, as well as satellite and liaison offices in approximately 20 other locations. Through this structure, IUWASH aims to assist approximately 50 PDAMs to improve access to safe water and 30 local governments to improve access to adequate sanitation.



Section 2

COMPONENT-LEVEL PROGRESS& HIGH-LEVEL RESULTS

INTRODUCTION

In this Section, we present a more detailed account of the Component-based activities and achievements at the national level. This Section is divided into the following Sub-Sections:

Section 2.1. High Level Results

Section 2.2. Component 1: Mobilizing demand for service delivery

Section 2.3. Component 2: Improving & expanding capacity for service delivery

Section 2.4. Component 3: Strengthening the enabling environment

Section 2.5. Grants program

Section 2.1.

HIGH-LEVEL RESULTS

IUWASH High Level Results greatly contribute to the achievement of Millennium Development Goals (MDGs) of the Government of Indonesia. The first two results directly contribute to the actual number of people that benefit from improved access to water supply and sanitation, while the third result directly contributes to decreasing costs of water for costs of the poor, which likewise influences people's access to water supply. The final result relates to the number of people trained on the issues related to increasing access to clean water and sanitation. These results are contributed by all the outcomes of the IUWASH technical components of the project.

During this Quarter, activities geared toward achievement of the project's high-level results were generally limited; with priority placed on site selection, the development of organizational relationships, staff recruitment, and putting into place the project's financial and administrative systems.

Section 2.2.

COMPONENT I: MOBILIZING DEMAND FOR SERVICE DELIVERY

IUWASH recognizes that comprehensive solutions to improved water and sanitation services will require the active participation of civil society, including community-based organizations (CBOs), community service organizations (CSOs), consumer organizations, and NGOs. While the legal burden of service provision lies with local government, the feedback and engagement of these groups is an obvious corollary to satisfactory, accountable service provision. To obtain the desired level of civil society involvement, however, several important challenges must be overcome. Specifically, three interconnected civil society challenges that IUWASH must address are lack of awareness, lack of representation, and lack of effective feedback mechanisms. IUWASH addresses these challenges in an integrated manner with other components, by stimulating demand through improved dialogue, transparency and accountability.

During the reporting period, the Component I team undertook several formative activities necessary for putting into place the foundation for successful program implementation. This involved five primary areas of endeavor:

- Establishment of a robust, comprehensive and inclusive approach to the recruitment of staff assigned to Component activities at the national and regional levels;
- Contributions to the rapid assessment process as concerns the status of demand mobilization in target areas;
- The collection of information, existing tools and guidelines from other water supply and sanitation programs.
- Strategic planning for the Component as concerns interventions in the areas of micro-finance and citizen engagement.
- The active engagement of several key national partners and which has led to substantive collaboration even at this early stage in the project. Prominent among these include:
 - Work with the Pokja Air Minum dan Penyehatan Lingkungan (Pokja AMPL) with regards to the organization of the National Conference on Sanitation and Drinking Water (*Konferensi Air Minum dan Sanitasi Nasional - KASN*) 2011;
 - Several exchanges with the Ministry of Health (MOH) which are expected to lead to the Ministry's inclusion of support to IUWASH in its 2012 State Budget (APBN) submission; and
 - The establishment of relationships with other USAID "WatSan Partners", including the coordination of their inputs into the above-mentioned KASN.



The following sections provide detail on Component activities during the quarter and in accordance with targeted Component outcomes as defined in the IUWASH PMP and Work plan.

I. Increasing household willingness to pay for sanitation improvements (activities related to Outcome MD-1):

This area of activity addresses one of the principal challenges facing the expansion of sanitation facilities in Indonesia; the absence of demand at the household level to pay for improved sanitation facilities and services. At the root of this problem is complacency due to low levels of awareness of the risks associated with poor sanitation, a lack of incentives for households to change their practices, and a sense that there is little to gain from individual investments in sanitation when so much depends on the actions of their neighbors and, more broadly, the community as a whole.

During this quarter, the Component I team conducted initial assessments to gather information on household contribution to sanitation improvements. Staff visited numerous sites and met with both program managers and community members to better understand current activities, issues and opportunities. These included:

- Visits to the Mercy Corps RW Siaga Plus+ project site in Bekasi, where they implemented a community based sanitation program;
- Discussions with community cadres of Petojo village, who are still active maintaining the operation of MCK ++ services developed under the former USAID/ESP and continue to produce recycled products made from used wrapping and packaging;
- Visit to the KOTA II Project implemented by CARE/UNICEF in Makassar, where the team gained better understanding on successes and challenges in implementing water and sanitation access in an urban context. As part of this visit, IUWASH also met with CARE's Gender Specialist of CARE, Mardiana, who provided invaluable information on gender mainstreaming within the KOTA I and KOTA II projects, as well as practical examples on gender-conscious programming in the context of urban water and sanitation development.
- Meetings with several members of the Pokja AMPL of Makassar city, including Dinas PU, Bappeda and PDAM. Through this discussion, the team was provided with much information on sanitation development plan and also visited communal IPAL sites which are part of the Sanitasi Lingkungan Berbasis Masyarakat (SLBM) Program.
- Meetings with the High 5 team to discuss their plans and approach to STBM in an urban context, and to review potential areas for partnership and collaboration.

The above further serve in improving understanding of the situation relative to other areas of activity set forth below. In the following Quarter, work will continue to identify and catalogue similar activities, but with a greater focus on those undertaken on a local level at targeted IUWASH sites.

2. Mobilizing civil society groups and/or government cadres implementing programs to improve access to safe drinking water and adequate sanitation (activities related to Outcome MD-2)

Civil society groups not only play an important advocacy role, but can also be invaluable partners in the implementation of improved water supply and sanitation services. Such groups are critical, for example, in the organization and operation of community-based systems such as master meter schemes, MCK++ and communal septic systems.

During the quarter, efforts focused on establishing relationships with the Ministry of Health (in particular, the Department of Environmental Health), a wide range of local-level agencies and stakeholders, as well as other water supply and sanitation programs (both USAID “WatSan Partners” and others). Component-level recruitment efforts during the Quarter also included a focus on the identification of staff experienced in the mobilization of civil society groups and government cadres and which will provide the foundation for the project’s work in the years to come. In the coming Quarter, the above will be reinforced through continued exchanges and collaboration with key national-level agencies (in particular the MOH) and the continued identification of partners at the local level. Very importantly, the Component will also focus on the development of specific strategies and approaches for substantively involving government cadres in the implementation of IUWASH demand mobilization programs across project sites.

3. Mobilizing civil society groups to report on PDAM operations or performance (activities related to Outcome MD-3)

The active participation of civil society to monitor and report on the quality of service provision is fundamental to the achievement of sustainable improvements in water supply services. In this context CSO “reporting” on PDAM activities is defined as regular information exchange between PDAM, local governments and the public.

During the Quarter, IUWASH initiated internal discussions on how to best achieve related outcomes and will reinforce its efforts in the coming period through more concerted information sharing with programs such as the Pacific Institute’s “Water SMS” program (which encourages CSO and citizen reporting on system performance issues), as well as through internal strategic planning. The latter will be substantially aided once Regional offices and Component staff at all levels are in place, and concerted efforts are applied to the development of specific action plans for each target area based on the particular needs and opportunities in each.

4. Development of a “Sanitation for the Poor” toolkit (activities related to Outcome MD-4)

Building off the successful “Water for the Poor” toolkit developed under the USAID/ESP, IUWASH will develop and document a parallel set of approaches to increase access to sanitation facilities for the urban poor.

This process was partially initiated during the Quarter through introductory discussions and exchange. Importantly, this included discussions with key IUWASH partners such as the Ministries of Public Works (PU) and Health (MOH), both of which showed great interest to work further with IUWASH in the toolkit development process. This will be further advanced during the next quarter, especially during the process of developing the project’s Second Annual Work plan.

5. Increasing household increased adoption of improved hygiene practices (activities related to Outcome MD-5)

Hygiene promotion and behavior change plans represent a core component of the IUWASH technical approach to support both improved practices in the home and, more broadly, demand mobilization for improved service delivery.

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During the Quarter, initial discussions as highlighted above were held with several key programs which have been cited above. The consultancy of the TMG Senior Communications Specialist likewise provided for substantial information exchange as concerns BCC-related tools to address hygiene behavior (such as those developed under the USAID-funded Hygiene Improvement Project (HIP) related to community monitoring, questions to be included in the baseline study), and an initial concept for stakeholder engagement. An analytical framework was also developed and reviewed by project senior managers for assessing communications needs, channels and capacity development requirements.

Efforts during the coming Quarter will focus on work planning at a local level to address the needs of selected IUWASH sites.

Section 2.3.

COMPONENT 2: IMPROVING & EXPANDING CAPACITY FOR SERVICE DELIVERY

During this Quarter, the focus of IUWASH Component 2 was on three main areas:

1. Meeting key national stakeholders to introduce the IUWASH program and obtain information on current and planned programs by the national government and donor agencies in urban water supply and sanitation,
2. Supporting the IUWASH management team in the submission of initial IUWASH deliverables, especially the Performance Monitoring Plan and First Year Work Plan
3. Preparing and implementing technical field assessments for all IUWASH regions, followed by a presentation of assessment results for North-Sumatra and East-Java regions to the Technical Team, which operates under the Coordinating Ministry of Social Welfare, and is supporting IUWASH program on behalf of Government of Indonesia.

Key activities conducted during this Quarter are further described in the sections below, organized by Outcomes.

1. Improving PDAM technical, financial and management performance (activities related to Outcome IC-1)

Although an increasing number of local water utilities show improved performance, most are still poorly managed and fraught with inefficiencies. PDAM managers face many challenges, including: lack of information on operations and finance; high levels of Non-Revenue Water (NRW); inefficient energy use; high debts combined with low tariffs; lack of sufficient reliable raw water sources; difficulties in extending services, especially in low-income areas; and poor public relations with media, customers, and owners.

During the Quarter, the IUWASH team identified key issues hampering performance improvement of PDAMs and subsequently revised the PDAM performance index introduced under ESP (former USAID program) to be more appropriate for current circumstances and in line with IUWASH higher results of increasing access to safe water supply.

The team then developed checklists to be used for field assessments, which include baseline data on current PDAM performance, as well as key problems and opportunities. During the assessments, the main issues identified by the IUWASH team and PDAM management on opportunities to increase PDAM performance in the first and second project year are in the areas of billing efficiency, reduction of non-revenue water, energy efficiency, service expansion, improving communications with customers and owners and development of Standard Operating Procedures for PDAM employees.

During several national meetings, the IUWASH team expressed support for the development of PDAM Water Safety Plans by strengthening and improving PDAM technical, financial performance and accountability. Only a technically strong and financially healthy, and transparent PDAM will be able to provide drinking water for its customers in the future. IUWASH will subsequently focus on expansion of services, which is needed to create a larger and healthier customer base, as well as a strong financial base for PDAMs' sustainability.

In the following Quarter the National team will support Regions to finalize the selection of priority TA programs for selected PDAMs, support collection of baseline data on current PDAM connections and PDAM performance Index and start with actual PDAM support through development of Purchase Orders, training programs, identify good examples site for exchange visits. National Team will also be engaged with PERPAMSI, GOI, key donors to expose the IUWASH sites and determine area's of overlap, possible synergy's, etc.

2. Assisting PDAMs in default of old debts in restructuring their outstanding debts (activities related to Outcome IC-2)

Overhanging debt has constrained the development of water utilities in Indonesia for years, cluttering balance sheets and blocking access to new finance. As recently as 2007, more than half of all PDAMs possessed arrears to the Ministry of Finance, totaling more than 3 trillion Rupiah.

Assessments conducted during the Quarter identified several locations where immediate support is required to water utilities to restructure their current debt, which will be followed up in the next Quarter. In other locations, assistance is requested to review already approved debt restructuring plans and identify measures to stay on track in meeting annual performance targets of the business plan, in order to avoid being removed from the debt restructuring program by Ministry of Finance. In next quarter the National team will increase communication with Ministry of Finance to expose the PDAMs within the IUWASH program, which will be assisted in this review.

3. Improving PDAM credit worthiness (activities related to Outcome IC-3)

Credit worthiness cannot be derived from any single financial or operational indicator, but is rather a reflection of a utility's overall performance and, importantly, its approach to mitigating future risks, be it insufficient revenue, sky-rocketing costs, or lack of raw water.

In May, the IUWASH Finance team met with PT Pefindo — Indonesia's primary credit rating provider — to discuss potential partnership opportunities under IUWASH. PT Pefindo showed a strong willingness to support the IUWASH programs and identified the following options:

- (a) Provide direct capacity building of IUWASH staff to evaluate creditworthiness;
- (b) Socialize the value of credit ratings through hosting of a "Creditworthiness Workshop" for water utilities; and
- (c) Provide feedback on an IUWASH "creditworthiness ladder," an internal credit evaluation tool.

Discussions with PT Pefindo will continue after IUWASH field assessments are completed, and the above-mentioned workshop is planned to be conducted towards the end of this Work Plan Program Year I in September 2011.

4. Facilitating local governments in implementing necessary climate change adaptation measures, based on preliminary raw water sources vulnerability assessments (activities related to Outcome IC-4)

From the effects of sea-level rise to changing rainfall patterns, freshwater supply in Indonesia is highly sensitive to the impacts of climate change, and assisting local governments and service providers in reducing vulnerability to climate change is critically important to the sustainability of IUWASH activities. PDAMs are on the front line of efforts to mitigate or adapt to the wide-ranging effects of climate change.

During the Quarter, the IUWASH Raw Water Specialist started collecting climate change adaptation reports for water supply from other countries and donor programs, which could be relevant (as case studies, checklists or examples) for identification of climate change adaptation measures for raw water sources in Indonesia. During the field assessments, IUWASH teams identified at least two critical watersheds in each region which are already experiencing lack of raw water due to a combination of overexploitation and lower water tables. IUWASH also identified an international expert, with Indonesia raw water protection experience, who can support the IUWASH team as STTA, starting from October 2011. The expert will conduct a complete vulnerability assessment in one of the project's target locations as a training program for both IUWASH staff and key local stakeholders and jointly identify the most relevant climate change adaptation measures for future raw water protection and conservation. This assessment will then be used as a model for replication elsewhere.

5. Facilitating local governments implementation of integrated sanitation and hygiene interventions that reflect their citywide sanitation strategic plans (activities related to Outcome IC-5)

While 70% of Indonesia's urban population reportedly has access to "improved" sanitation facilities, many of the septic systems on which they rely are poorly designed, badly constructed, and prone to overflow into storm drains. Open defecation is also still practiced by an estimated 17% of the urban population. IUWASH efforts concerning integrated sanitation and hygiene interventions focus on four areas: assisting in the development and implementation of City Sanitation Strategies increasing house connections for cities that already have working sewerage systems; improving local septage management systems; and developing community based sanitation systems where centralized systems are not yet available or appropriate

From the start of this quarter, the IUWASH team conducted several meetings with the main implementers of the PPSP program (USDP, Bappenas, Ministry of Public Works and Ministry of Health). IUWASH staff then joined a National PPSP workshop in Jakarta, where the PPSP program was introduced to potential new cities and provinces. In addition, two IUWASH team members joined the sanitation city summit in Banda Aceh to liaise with national and local stakeholders, including APOKSI, an association of local governments supporting the promotion of the PPSP program. IUWASH management also participated in and presented at two Sanitation Donor Group meetings. In October, IUWASH has further agreed to support the National Water and Sanitation Conference (KASN), and to coordinate the participation of other USAID "WatSan Partners" at this event.

During this quarter IUWASH also further investigated the definition used for sanitation in the IUWASH Performance Monitoring Plan, and specifically of "shared sanitation facilities" which have not traditionally been included as improved sanitation facilities according to MDG definitions. After discussing this further with members of the Indonesian Sanitation Donor Group, USAID and GOI, it was concluded that IUWASH can support development of shared sanitation systems in Indonesia and count the beneficiaries of these systems. However, the actual number of systems and beneficiaries needs to be recorded separately from "non-shared" or household-level systems and beneficiaries. Importantly, it is anticipated that "shared sanitation facilities" will eventually be integrated into the official definition of improved sanitation facilities as applied in tracking MDG progress.

It can also be noted that initial results of field assessment indicate that much field support will be required to strengthen local government sanitation working group ("Pokja") capacity, review SSKs, develop sanitation white books and initiate /support sludge management programs. The latter is especially important given that the magnitude of improper disposal of septic sludge has become a serious problem and can no longer be ignored.

At end of June, two sanitation specialist of IUWASH joined a Twinning program organized by ECO-Asia where IWK (Malaysia) introduced an improved sludge management system for PD PAL and PDAM Kota Bandung. This system includes a GIS customer database to support customer information and establish efficient desludging schedule operated by Government or private sector. IUWASH will continue explore the possibility of supporting this system for PD PAL and other potential IUWASH locations. Also during this time, IUWASH started internal brainstorming sessions on ways to improve urban sludge management, including improved payment systems, involvement of private sector, performance indicators, etc

During the course of introductory meeting and the rapid assessment process, IUWASH also identified several sources of increased sanitation funding that are now or may be made available in the future to local governments. As the programs under which such sources of funding are made available are often difficult for both central government to administer and local governments to access, preliminary discussions were also held with various parties on how IUWASH may be able to assist. . One such program expected to be launched soon is jointly funded by the GOI and ADB and targets the installation of 8,000 community-based systems; provided that local Pokja-San can be supported in developing realistic plans for community mobilization, O&M, etc.

During next quarter the National team will continue preparation of the sessions for the National Water Supply and Sanitation conference, to be held mid October. In preparation for this, IUWASH will arrange follow-up meetings with Government (especially Public Works and Bappenas) and donor

agencies (WASPOLA and USDP), to further discuss topics on improved sludge management and synergy in local government WATSAN planning.

6. Increasing small and medium business provision of affordable construction and sanitation facility management services (activities related to Outcome IC-6)

Small and medium enterprises (SME) represent important partners in the development of affordable sanitation facilities for individual households or communities. IUWASH seeks to bolster the important role of small businesses in the sanitation sector by providing training on the installation, operations, and maintenance of on-site household and/or communal sanitation systems, as well as provide marketing support to increase the visibility of these businesses.

Because the priority in this Quarter was the establishment of the IUWASH program, staff mobilization and conducting the rapid assessments, the assessment of experiences by other donor agencies as concerns the utilization of SME to increase access to sanitation has not yet started.

During next quarter, Regional teams will start identification of potential SME who are already engaged in sanitation activities or could be approached to develop this responsibility. At same time, the National team will engage in discussions with National level program experience on sanitation marketing.

7. Improving satisfaction of poor residents in targeted communities with water and sanitation services (activities related to Outcome IC-7)

This area of activity seeks to measure willingness to pay, satisfaction, and involvement of poor communities regarding the improved services they will obtain as a direct result of IUWASH intervention.

Similar to what was discussed above, the development of baseline survey data collection instruments was not initiated during this Quarter.

During the next quarter the tools and instruments for conducting baseline survey will be developed.

Section 2.4.

COMPONENT 3: STRENGTHENING THE ENABLING ENVIRONMENT

A supportive enabling environment is axiomatic to improvements in the provision of water supply and sanitation services in Indonesia. Towards this end, Component Three of the USAID-IUWASH Project seeks to address several weaknesses that continue to hamper water and sanitation service provision, including: (1) policy and political constraints at the local government level, (2) a persistent deficiency of macro- and micro-level financing for service improvement and expansion, and (3) a lack of engagement of civil society in general (including customers) in local planning and decision-making processes.

During this past quarter, main achievements under this Component included:

- Mobilization of Component leadership and the majority of staff assigned to Component activities at the national and regional levels;
- Support to the introduction of IUWASH at national and local levels;
- Contributions to the rapid assessment process;
- Development of a checklist for field assessments;
- Development of an initial strategy to guide Component implementation in the program's first months;
- Contributions to overall project work planning activities.

The following provides detail on Component activities as they relate to targeted Component outcomes.

I. Improving local government prioritization of safe drinking water and sanitation through their adoption of supportive local policies and increased budget allocations (activities related to Outcome EE-1)

Annual planning and budgeting as well as broader policy formulation are at the heart of the governance process. Tasks under Outcome EE-1 are therefore aimed at increasing the degree of prioritization local governments accord water supply and sanitation services through a combination of (1) increased awareness through advocacy and training, (2) collaborative planning approaches, and (3) the strengthening of monitoring and oversight mechanisms.

"During the course of the Quarter, efforts under this area of activity focused largely on rapid assessments at the local level. While it was made clear that there is much room for improving local government policies and budget allocations for water supply and sanitation services, it was likewise evident that many localities are very interested in doing so. Important resources that can be leveraged in support of this area of activity under IUWASH include:"

- Sector planning documents formulated by working groups at the local level (Buku Putih, SSK, Program Memorandum and Local Government Action Plans).
- Subsidy programs being made available to improve water supply services for such activities as water treatment plant development and water system network expansion in low income (MBR) communities.

Activities for the coming Quarter will focus on the development of specific action plans for each target area based on the particular needs and opportunities in each. In addition, the Component 3 team will apply efforts towards:

- Identification with the Ministry of Home Affairs (MOHA) of their possible involvement in local level policy reform, as well as their support of IUWASH programs in 2012 through specific budget allocations; and
- A review of the roles and functions of PDAM Dewan Pengawas (Board of Directors) in target areas with a view towards improving their capacity in bridging the gap that often exists between PDAMs and local governments, as well as the effectiveness of their oversight of PDAM service delivery.

2. Improving PDAM or local government ability to obtain access to long-term funding for water or sanitation investment plans (activities related to Outcome EE-2)

Increasing awareness of barriers faced by service providers to accessing long-term funding led the Central Government to initiate a series of new policy and funding initiatives in water and sanitation. While some local governments have successfully been able to tap such resources, for very many others, insufficient access to long-term financing remains one of the greatest constraints to the expansion of water supply and sanitation services.

Assessments conducted during the period reveal certain successes at accessing finance that can perhaps serve as important examples to others. Those of some note include:

- Tebing Tinggi city in North Sumatra allocated IDR 1.3 billion from local budget to settle their PDAMs loan to Ministry of Finance;
- Central government has been providing financial support for PDAM over the past two years through the DAK mechanism amounting IDR 344 million and IDR 744 million respectively;
- PDAM of Bogor city and Kudus city obtained water grant from IndlIII – AUSAID for financing new connections.

Activities for the coming Quarter will focus on the development of specific action plans for each target area based on the particular needs and opportunities in each.

3. Increasing the percentage of financial resources accessed by service providers from public and private sources for expansion of improved water and sanitation services (activities related to Outcome EE-3)

Closely related to access to long-term infrastructure funding, this area of activity monitors the overall levels of financing accessed by service providers to improve and expand water supply and sanitation services. These financial resources may come in the form of public funding (such as through the APBD, APBN, or the DAK), private/commercial funding (such as via a commercial bank [including under PerPres 29/2009], municipal bond, corporate bond, or supplier credit), donor funding (including international donors, domestic donors, or CSR from private companies), as well as own source revenue generation.

Activities undertaken during the Quarter focused on local-level assessment and collection of relevant data. IUWASH also conducted several meetings to identify possible related opportunities, including:

- Meeting with Danareksa on the first week of June 2011 to update existing support for private financing of water and sanitation. Danareksa is still in the position of providing financial support, as under previous USAID-ESP program;
- Meeting with PDAM Kabupaten Bekasi to follow up previous contact that indicated PPP project up rating the treatment plant is now being prepared. Assistance from IUWASH was requested, depending on the overall rapid assessment process, may figure as part of future planning for that area.

Activities for the coming Quarter will focus on the development of specific action plans for each target area based on the particular needs and opportunities in each. The Component will likewise support efforts under Component 2 to work with Pefindo as concerns PDAM credit worthiness.

4. Facilitating access of low income households to micro finance for improvements in water and sanitation (activities related to Outcome EE-4)

While improved municipal systems are critical to expanded service delivery, for many low income households, installation and connection fees represent a significant additional barrier to accessing improved water supply and sanitation. To address this issue, IUWASH promotes the development of microfinance through the establishment of partnerships between utilities and microfinance providers.

During the Quarter, assessments in all regions indicated that local governments and PDAMs are very interested in establishing microfinance programs for water supply and sanitation services. IUWASH

conducted several meetings with PDAM, local governments and banks to review their possible support of microfinance for low income households. Results included:

- During meetings with BRI, IUWASH was informed that the bank has identified 12 potential PDAMs with adequate financial performance for expanding coverage through microcredit. A follow up meeting was also conducted with BRI Semarang;
- IUWASH also began to examine in detail the possibility of diversifying MFIs involved in water supply and sanitation beyond BRI. To this end, meetings were conducted with Bank Jabar Banten (BJB), Bank Tabungan Pensiunan Nasional (BTPN) and Syariah Rural Bank/BPRS. All have a strong interest in continued discussion regarding possible involvement in microfinance for water supply and sanitation;
- IUWASH reviewed the status of microfinance programs previously established under USAID-ESP in PDAM Kota Bogor, PDAM Tirtanadi, PDAM Sidoarjo and PDAM Surabaya. All showed that support for renewed assistance is strong, including the production of new outreach and communications materials and systems to help boost awareness and regain momentum.

Activities for the coming Quarter will focus on the development of specific action plans for each target area based on the particular needs and opportunities in each. Importantly, IUWASH also initiated more concerted in-house discussions on how to best re-launch and support micro-finance (and how to do so quickly) in light of the heightened demand expressed by the above and many other target areas.

5. Facilitating Local Governments adoption of new or improved mechanisms for citizens to engage local government in water and sanitation (activities related to Outcome EE-5)

For reasons related largely to the history of sector governance in Indonesia, few local governments or service providers seek to meaningfully engage the public in the planning and decision-making process. The public's historic lack of involvement has led to a degree of complacency and a sense that citizens have no input into issues of service delivery. IUWASH supports improved mechanisms for improving citizen involvement through a wide variety of mechanisms (customer forums, enhanced CSO involvement, etc.).

Efforts in improving citizen engagement during the Quarter revolved around conducting assessments of the current situation in potential target areas. Results showed that in many instances (Medan, Semarang city, and the districts of Kendal and Kudus in Central Java), customer forums have been developed by PDAMs, but are not yet considered as effective. Upcoming IUWASH programs in these cities will identify the causes of this and subsequently recommend how the forums can be made more active to increase customer engagement.

In another interesting case, in Semarang district, the area PDAM worked with Yayasan Lembaga Konsumen Indonesia (Indonesia Consumer Foundation or YLKI) to announce an increase in the water tariff to PDAM customers and the wider public. YLKI assisted the PDAM to review the tariff increase and to further conduct a tariff-increase campaign that went well. Such good practice opens opportunities for replication in other IUWASH project site, providing supports from local government.

Activities for the coming Quarter will focus on the development of specific action plans for each target area based on the particular needs and opportunities in each. Of special interest will be the identification of current programs and activities geared towards citizen engagement which can serve as platforms from which to build or models for other localities to emulate.

Section 2.5

GRANTS PROGRAM

The Grants program under the IUWASH project represents a major resource in support of the project's technical components. As a Grants Under Contract (GUC) activity with funding of \$2.5 million, it is implemented in accordance with USAID rules and regulation and generally follows the requirements found in ADS 303 and 22 CFR 226. Each individual grant has a maximum of US\$ 100,000 and will be provided, through competitive process, to local NGO's, universities and other formally registered, non-governmental institutions. Main purpose of the Grants program is to support the IUWASH main objectives of increase access to safe water and improved sanitation for urban communities.

During the reporting period, activities focused on the development of a project-specific Grants Manual and Grants Implementation Plan (which was subsequently approved by USAID, as well as development of a template for Requests for Applications (RFAs).

During the next reporting period, activities will focus on:

- The socialization of the Grants Manual and Implementation Plan among national and regional project staff (and which will involve the establishment of a Grants Task Force in each project region);
- The establishment of a training program for potential grantees to ensure their understanding of a compliance with financial, administrative and reporting requirements;
- The establishment of clear monitoring and evaluation systems in support of grant-funded projects.
- The issuance of the project's first grant solicitation and, hopefully, award.
- Identification of activities in each region that can be funded through the grant mechanism.

Section 3

NATIONAL ACTIVITIES & KEY UPCOMING EVENTS

INTRODUCTION

In this Section, we present a more detailed account of the activities and achievements at the national level.

I. General Project Management, Mobilization and Quick Start Activities

While the ultimate success of IUWASH depends on the effectiveness of the project's technical components, their ability to operate effectively (both independently and as an integrated whole) is equally dependent on the organizational and management structures and systems the team puts into place in their support. Main activities under the heading of "General Project Management" and "Mobilization" during the period included:

- Mobilization of all key personnel and the majority of senior managerial and technical staff (refer to Annex I for the status of staff recruitment/hiring to date);
- Completion of all required project start-up deliverables (First Annual Work plan, Project Monitoring Plan, Grant Manual and Implementation Plan, Procurement Plan);
- Establishment of project-specific financial reporting systems;
- Training of national financial management and administrative staff in related systems and procedures;
- Establishment of the project's national office (Jakarta) and two key regional offices (in Medan and Surabaya); and
- Procurement of essential office equipment.

While many issues were encountered in accomplishing the above, none are deemed especially noteworthy or outside of the normal course of project start-up.

With regards to Quick-Start Activities, a number of potential activities have been identified and will be further developed following the finalization of project's initial project areas. The site selection process for North Sumatra and East Java provinces resulted in confirmed cities as IUWASH project area. The results of this selection were presented and agreed by the Technical Team of Water, Sanitation and Hygiene assigned with the day-to-day contact with IUWASH As for the remaining three regions (West Java/Banten/DKI, Central Java and South Sulawesi/Eastern Indonesia), similar discussion will be held in mid July to finalize, the proposed cities which have been identified during the field assessments. Below are some of the identified cities:

- North Sumatra Region: Tebing Tinggi city, Medan city, Tanjung Balai city, Binjai city; Pematang Siantar
- East Java: Districts of Gresik, Mojokerto, Sidoarjo, and Lamongan; Probolinggo city;
- West Java/Banten: Districts of Tangerang, Serang, Bogor, Bekasi, and Karawang; cities of Tangerang, Bogor, Bekasi, and Rangkasbitung at Lebak district (specific site);
- Central Java: Cities of Semarang, and Surakarta, districts of Semarang, Demak, and Kudus;
- South Sulawesi/Eastern Indonesia: Cities of Makassar, Jayapura, and Ambon; districts of Maros, Gowa, and Takalar.

Key activities scheduled for the coming period include:

- Complete staff recruitment;
- Complete regional office establishment (in Central Java and South Sulawesi);
- Conduct an all-staff meeting to review a wide array of programmatic and administrative issues, improve teamwork, as well as coordination and problem identification/resolution;
- Develop the Year 2 Annual Work plan (WP-2);
- Complete all modules for the IUWASH Operations Manual;
- Establish TAMIS modules for all technical and grant-based activities, which will require a consultancy by DAI's TAMIS specialist.

2. Project Communications& Reporting

Building project awareness among IUWASH stakeholders is necessary, especially during the initial phase of IUWASH. The project communications has developed an IUWASH Fact Sheet, which provides concise information on the IUWASH project. The project fact sheet has been distributed to local government officials and other stakeholders during the site selection activities.

A temporary web site to facilitate the start of Grants Program has also been developed at <http://www.iuwash.or.id> , as well as a style guide manual and project identity. The style guide manual will serve as a reference for using USAID brand and logo, as well as IUWASH project identity throughout IUWASH project life.

In the next quarter, the project communications plans to create robust communications materials and tool to convey project's progress through stories from field activities.

With regards to project reporting, as soon as the project started, IUWASH produced weekly summary reports and, midway through the period, began producing regular Bi-Weekly Reports. They are produced with substantial input from project Component Leads and Regional Coordinators and, in addition to being distributed to USAID, they are further distributed to all IUWASH staff and select stakeholders.

The Quarterly Progress Reports (QPR) format has been developed to track very closely with the IUWASH Project Monitoring Plan and Work plan. The Quarterly Progress Report strives to be both succinct, yet explanatory; and draws from many information sources and staff.

For financial matters, reports include Quarterly Accruals Reports, Quarterly Financial Pipeline Reports and Monthly Financial Reports, the latter of which provide detailed information on all expenditures by Category Line Item Number (CLIN). Start-up of financial reporting during the reporting period required establishment of the coding system to comply with requirements for reporting expenses by CLIN.

In the next period, project reporting activities will focus on continuing to provide quality reports in a timely fashion, while at the same time:

- Reporting more broadly on program outputs and results;
- Integrating local level data;
- Improving internal reporting procedures and support; and
- Production of the project's first Annual Progress Report.

3. Geographic Information Systems and Mapping

The geographic information systems (GIS) support and enhance the technical components, program communications and evaluation, and overall project management. GIS work during the reporting period focused on the development of:

- **Basic computerized GIS capability.** IUWASH has opted to utilize FOSS (free and open source software)/GIS-RS (GIS Remote Sensing) for spatial data processing, because it is free, user friendly and uses a common data format, which makes it easy to be customized to the needs of our local partners and stakeholders such as PDAM, local government, universities,

NGOs, and other institutions. IUWASH is currently using Mapwindo GIS, Quantum GIS, and Ilwis. In addition, to further support the spatial data development and analysis, IUWASH is using Google Earth, Garmin MapSource and other free utilities and plug-ins. During the next quarters, the GIS/Mapping Associate will introduce these programs to selected PDAMs, on demand basis, in West Java / Banten region, to support their efforts on developing a customer information database.

- **Inventory of GIS databases**, which will be used in conjunction with project-generated data in the development of spatial analyses. In Indonesia, Geospatial Information Agency (Badan Informasi Geospasial /BIG) is the organizer for basic geospatial information. At present, IUWASH has obtained a spatial database from BIG on a scale of 1: 250 000 for whole of Indonesia and a scale of 1:25 000 for Java island, obtained from previous USAID program. IUWASH will collect spatial data of other regions and of other scales in next quarter. This database will be utilized for field activities and also to visualize the IUWASH activities progress in the monitoring and evaluation section and to support the plan by USAID/Indonesia to develop GIS-based systems in mapping out USAID funded program activities
- **Initial maps and other aids** for the use in IUWASH presentations and reports. IUWASH GIS and Mapping has produced several maps to support national and regional activities, work plan and site selection presentations during the last Quarter and will continue to do so for next reporting and work planning . IUWASH also plans to develop an IUWASH Atlas in the next quarter.

4. Gender

IUWASH Gender program zeroes in on better efficiency, impact, and sustainability of water supply and sanitation initiatives, when both women and men effectively participate in all levels of decision-making. During this initial period, there was a limited achievement toward the overall gender integration in IUWASH program activities. However, IUWASH team has initiated initial discussions on in the best way to develop a strategy for addressing gender issues within the project and, more importantly, through its work with stakeholders at all levels.

A discussion was conducted with UNICEF/CARE Gender consultant for Clean and Green Slum on gender mainstreaming in water and sanitation sector. Furthermore, this initiative has led to the development of an SOW for a planned consultancy by a gender specialist who will assist with the development of the IUWASH' gender strategy. Activities in the coming period will focus on:

- Conducting a gender assessment to identify important gender issues in the water supply and sanitation sector;
- Developing IUWASH Gender Strategy, which will provide a foundation for addressing gender issues during the course of project implementation;
- Developing IUWASH Gender Working Group which will be "housed" within the national office but include members from throughout the project's regional offices;
- Conducting an internal Gender Workshop for national and regional staff to ensure full understanding and "buy-in" of the strategy;
- Undertaking extensive engagement of possible national and regional level partners such as the PKK and the Ministry of Women's Empowerment.

5. Monitoring and Evaluation

IUWASH Monitoring & Evaluation (M&E) program is an essential part of the Program Management activities. The M&E program emphasis on the tracking system of the program achievement. A strategic tool called Performance Monitoring Plan is developed to track and manage the achievement of program target. It is further bolstered by the project's web-enabled Technical and Administrative Management Information System (TAMIS), its annual work plans and similar tools. During the reporting period, primary M&E activities included:

- Development of IUWASH Performance Monitoring Plans (PMP). The PMP has been approved with notes and need to be finalized along with the approval of IUWASH work plan;

- Development of initial TAMIS modules for the majority of project administrative and work plan tasks;
- Initial review of baseline data collection requirements in conjunction with the visit of Mr. Mike Favin (The Manoff Group) during his assignment in Indonesia to develop Behavior Change Communication strategy.

In the next reporting period, the IUWASH Monitoring & Evaluation Program will undertake the following:

- Revise the PMP based on notes provided by USAID and after having agreed definition for improved sanitation;
- Develop tools and instrument for baseline data survey;
- Conduct pre-testing of tools and instrument developed for baseline data survey;
- Conduct Baseline data survey for specific outcomes;
- Complete development of the project's TAMIS, including all technical, administrative and grant modules, as well as the provision of related staff training.

6. Environmental Compliance

Prior to the award of a contract for IUWASH, USAID developed an Initial Environmental Examination (IEE) for the project. Within this IEE for IUWASH (referenced as ASIA 09-86 IEE & ETD), USAID determined that a Categorical Exclusion applies for IUWASH project activities involving technical assistance and training, analyses, studies, academic workshops and meetings that do not entail laboratory work, field studies or involve actions that directly affect the natural or physical environment. It further applied a Negative Determination with Conditions for IUWASH activities involving field studies and other actions that directly affect the physical or natural environment, including small-scale water and sanitation improvement and or construction activities of the IUWASH. Based on this IEE, IUWASH developed a more comprehensive Environmental Monitoring and Mitigation Plan (EMMP) as part of its first Annual Workplan. Staff involved in EEMP development further participated in a USAID-sponsored training on EMMP development.

Activities planned for the coming period include:

- Designate and train project-level Environmental Officers in each region who to oversee IEE and EMMP compliance;
- Develop required environmental mitigation and monitoring support tools and instruments.

7. Collaboration with Other Development Programs

Currently, to support the achievement of water and sanitation sector targeted by the Government of Indonesia, several donor communities and other partners are working together to implement water and sanitation programs. IUWASH team engaged with other donors and implementing partners to socialize the implementation of IUWASH program. This effort aims at having better synergy on program implementation in order to achieve high performance collaborative program between IUWASH and other programs.

During in this reporting period, IUWASH establishes coordination and sharing of information with other water and sanitation program conducted by other donor and other development programs. Related activities, described according to major institutional grouping, include the following:

USAID Financed Programs

- Green and Clean Slum (Kota II) implemented by UNICEF and CARE in Jakarta, Makassar, Kupang and Jayapura): IUWASH conducted several coordination meetings in Jakarta with UNICEF and in Makassar with CARE Team. The meeting in Makassar was conducted at the same time with a field trip of Mike Favin (TMG Communications Specialist). In this meeting, IUWASH was able to meet with other USAID water and sanitation partners such as CARE, Pattiro (Pacific Institute's partner), and High 5;
- RW Siaga Plus+ implemented by Mercy Corps: IUWASH visited one of RW Siaga Plus+ site in Kota Bekasi (Margahayu).;
- Water SMS implemented by Pacific Institute and Yayasan Pattiro in PDAM of Malang city and Makassar city: IUWASH might collaborate with Water SMS program, possibly during the pilot testing in Makassar to voice out issues related to customer satisfaction through SMS;

- High 5 implemented by Cipta Cara Padu Indonesia (CCP-I) in the cities of Medan, Surabaya and Makassar. IUWASH has close coordination and collaboration with High 5 to support several activities related to STBM, and inclusion of STBM in city-wide sanitation strategic plans;
- ECO-Asia: IUWASH conducted several meetings with ECO-Asia to seek potential collaboration with Eco-Asia in IUWASH selected sites, for both performance improvements of PDAMs and introduction of improved sludge management systems. Two IUWASH Sanitation specialists joined the two days twinning program on this topic, in late June. At national level, IUWASH agreed to work with Eco-Asia in the support of USAID Watsan Program to KASN (National Conference for Water and Sanitation);
- USAID Democratic Governance Office: IUWASH management team met several times with the DGO staff, to explain objectives, strategies and outcomes, particularly the ones related to good Governance (under Component 3) to assure that IUWASH achievements contributing to the achievements of Democratic Governance Office;
- USAID Health Office: Because some of IUWASH outcome indicators are directly contributing to USAID Health Indicators, IUWASH and Environment Office had a discussion with USAID Health Office staff to assure the achievement of health-related indicators under IUWASH.

Government of Indonesia Ministries and Programs

IUWASH has close collaboration with the Government of Indonesia, especially with several ministries and programs. The main collaboration is with Technical Team for Water and Sanitation under the USAID Assistance Agreement with Coordinating Ministry for People's Welfare. The Technical Team is led by Bappenas and further includes ministries such as Public Works, Health, Environment, Home Affairs, and Women Empowerment. During this period, IUWASH conducted two meetings with Coordinating Ministry for People's Welfare to introduce the IUWASH program and three meetings with the Technical Team, as follows:

1. Late March : Introduction of IUWASH program, approach and objectives;
2. May 2: Presentation of the approach and tools for IUWASH site selection in 5 regions and the agreed shortlisted cities. These cities were visited during IUWASH road show and the project will collect technical data to be reviewed for the final stage of site selection. IUWASH received several inputs from this meeting especially on identifying shortlisted cities and some indicators for site selection;
3. June 17: Presentation on the results of site selection in North Sumatra and East Java. In this meeting, IUWASH team proposed the selected cities in North Sumatra and East Java as the results of site selection activities. These cities have been agreed by the members of the Technical Team. The presentation of site selection in other three regions will be presented in mid July.

Donor Agencies

IUWASH collaboration and coordination with other donor agency are conducted directly with the donor or the donor programs of water and sanitation initiatives. During this quarter, IUWASH conducted meetings with the World Bank, ADB, Urban Sanitation Development Program (USDP), Dutch Embassy, and AusAID. IUWASH also presented their programs in the Sanitation Donor Group meeting(June).

Partnerships with Other Institutions

Initial discussions were held during this reporting period on establishing a relation between IUWASH with private sector through IBL (Indonesian Business Link) and several private companies such as Daria Varia, Coca Cola and Palyja to discuss potential collaborative program on water and sanitation issues. The engagement of IUWASH with Daria Varia is in collaboration with IBL. IUWASH will further develop these relationships, possibly already with concrete field activities.

Section 4

REGIONAL HIGHLIGHTS & CLUSTER REPORTS

REGIONAL SUMMARY

IUWASH regional activities in this Quarter have been focused on conducting rapid assessments, site selection and the establishment of organizational relationships and office/staff infrastructure. Regional programmatic activities comprised of two main activities: meetings with local government leaders at select provinces and cities; and collecting technical data on water and sanitation at city level. The approach and method of site selection was reviewed and agreed to by the Technical Team under the USAID-GOI Assistant Agreement led by Bappenas. During this Quarter, IUWASH presented the results of its site selection in North Sumatra and East Java. It is the first of the series of such exercises and will be followed by the similar presentations for Banten/West Java, Central Java and South Sulawesi/Eastern Indonesia, which IUWASH plans to hold the following Quarter. Table I below describes status of site selection activities across IUWASH project sites.

Table I Site Selection Status of IUWASH Project Sites

Region	Visited Cities	Selected Cities	Status of Site Selection Implementation
North Sumatra	7	5+	Completed
East Java	8	5+	Completed
West Java/Banten	8	5+	Ongoing
Central Java	6	4+	Ongoing
South Sulawesi/ Eastern Indonesia	6	5+	Ongoing
Total	35	25+	

The following section describes the process of site selection in each region. The description from North Sumatra and East Java regions includes results of this process as reviewed with the Tim Teknis. The IUWASH team in West Java/Banten, Central Java and South Sulawesi/Eastern Indonesia only describes the site selection process because, up to the end of this Quarter, the activity is still ongoing. Each regional section also provides a map-based summary of each city. The province of North Sumatra and East Java describes cities expected to be approved for continued IUWASH work, following the site selection process, while West Java/Banten, Central Java and South Sulawesi Eastern/Indonesia presents information on all visited cities. The cities in these three regions will be selected after all technical data collections have been completed.

Section 4.1.

NORTH SUMATRA

As part of site selection activities in North Sumatra, the IUWASH team conducted a road show to seven districts/cities within a specific cluster, such as cities of Medan, Tebing Tinggi, Pematang Siantar, Tanjung Balai, Binjai, districts of Asahan and Langkat. This road show aimed at assessing existing conditions in water and sanitation sector, program needs, and whether all conditions assessed meet the support that IUWASH could deliver; so that the initiatives will contribute to IUWASH target outcomes.

The IUWASH road show began with a courtesy visit to the Governor of North Sumatra and continued to seven mayors/heads of district. In general, all mayors and heads of district met highly welcome and expect that IUWASH program will be implemented in their regions to support tackling problems of water and sanitation in their cities. In getting accurate information, the IUWASH team directly visited the cities and collected data from relevant institutions. Besides data gathering, the IUWASH team also conducted direct discussions with various government institutions of various sectors, such as water supply, sanitation, raw water management, finance for water and sanitation sectors, and governance to support water and sanitation sector. Those institutions are Bappeda, Bapedalda, BLH, KLH, District Public Works (Cipta Karya or Tarkim), Department of Hygiene, Public Health Service, District Office of Mining, and PDAMs.

After the completion of data collection in seven cities and districts, IUWASH team obtains information on existing condition in water and sanitation sector. Regarding water supply sector, the coverage of PDAM services in North Sumatra province is generally low, between 22 percent to 76 percent. The potential for new connections are mostly good, which averaged at about 7,000 new connections for all cities assessed. Therefore, there is a large opportunity to expand access to improved water supply.

However, the problem on raw water sources is faced by several cities. As part of the expansion for new connection, some PDAMs also need supports in leveraging financing from other institutions, such as Central Government and Private Sectors. So far, only Medan city has already initiated water for the poor program through master meter. This experience needs to be expanded to other cities in this cluster to meet the objective of targeting poor people with increased access to improved water supply.

In the sanitation sector, only Medan city has established the Pokja AMPL. However, other cities have started developing their city-wide sanitation plans, White Book, and Project Memorandum. They still need to improve these documents to meet the criteria of getting additional support from the Central Government through the PPSP Program (National Program on Acceleration of Sanitation). Most of cities in North Sumatra region require support to promote STBM approach.

Finally IUWASH team identified the priority of program activities in each city. The team then selected five out of seven districts/cities in North Sumatra province that will receive support from IUWASH for the first and second year of project. The selected cities are cities of Medan, Tebing Tinggi, Pematang Siantar, Tanjung Balai, and Binjai. IUWASH decision was presented to the Technical Team members on June 17, 2011. IUWASH will proceed with further steps by preparing partnership agreement and launching the program in this region.

Another update during this Quarter is coordination with MSMHP (Metropolitan Sanitation Management and Health Project) that is starting up in Medan. The main purpose of MSMHP Program is to increase waste water access to the community. IUWASH and High Five projects held a coordination meeting with Bappeda of Medan city. In an effort to support the integration of sanitation sector of Medan city, the Bappeda of Medan city expects IUWASH to focus on preparing Program Memorandum, as well as revising city wide sanitation plan and drafting the Sanitation White Book of Medan city.

Several activities have been planned in the following quarter as follow:

**QUARTERLY PROGRESS REPORT I
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- Conduct discussion with five selected cities on the agreement of priority programs to be supported by IUWASH for Project Year 1 and 2. This agreement will also shape effective and efficient program implementation strategy;
- Develop partnership agreement with City Government in all selected cities. The agreement is planned to be signed by all Mayors of five selected cities and witnessed by the Governor of North Sumatra province;
- Launch IUWASH Project and North Sumatra Regional office;
- Initiate raw water study.

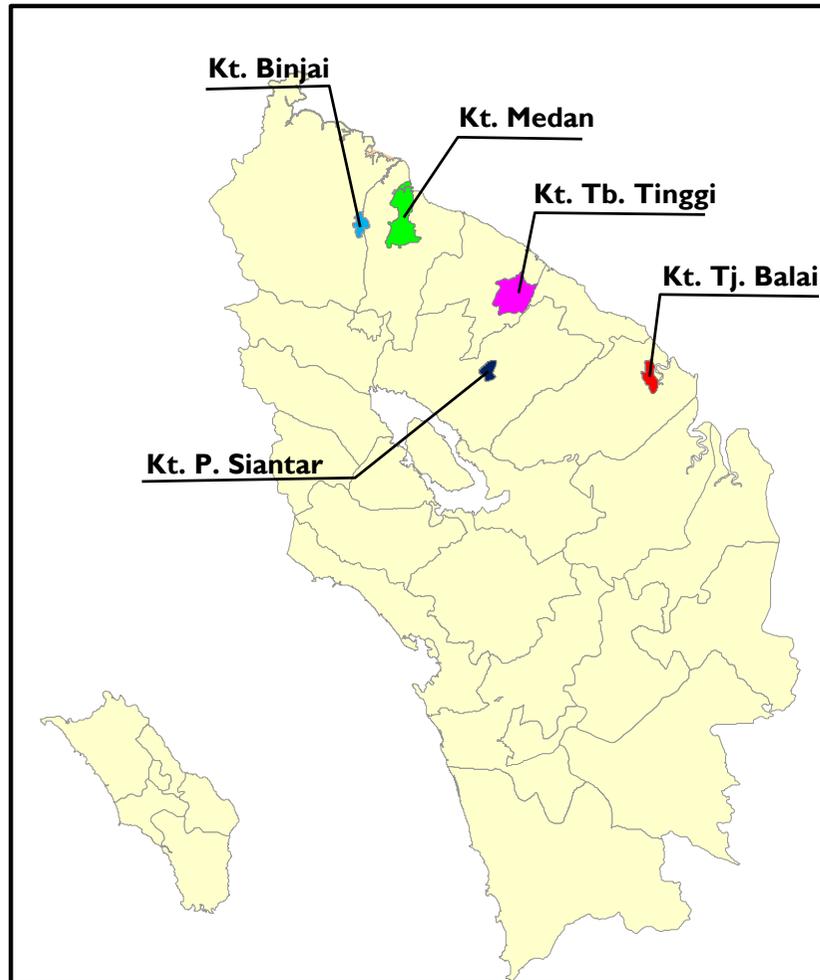
Summary of City / District Profiles for North Sumatra Region

Kota Pematang Siantar

Kota Pematang Siantar is the second largest city in North Sumatera with total population of 2,121,053. The coverage of PDAM Tirta Uli is 76.4 % and they still have idle capacity for an estimated 7,500 new connections. The City Government has good plan on development of city sewerage system that can inspire other regional governments around Toba Lake to follow. However, a Pokja AMPL is not established yet to prepare the implementation of the PPSP programs supported by Central Government. This creates opportunity for IUWASH to support development of White Book, CSS, Project Memorandum, Master Plan and DED. The promotion of CLST (STBM) program is obviously needed since there is high commitment from the Local Government and its communities.

Kota Medan

Kota Medan has been very successful in expanding drinking water access for poor people in last 3 years to reach more than 35,000 people. With a total population of 2,121,053 people, PDAM Tirtanadi has opportunity to utilize its die capacity to connect 7,900 households, but after that scarcity of raw water supply becomes big problem. They require strong advocacy and technical support to obtain long-term finance from Central Government to solve the raw water problem. In sanitation sector, around 4 % of area will be served by offsite sewerage system. MSMHP (ADB) will support the improvement of network extension and sewerage plant system targeted 13,250 new household connection. Micro-finance might be used for the house connections . Dinas Perkim is still supporting on-site systems for poor communities. The Pokja AMPL is already established but still needs assistance on the development of White Book, CSS and Project Memorandum.



Kota Tanjung Balai

Kota Tanjung Balai urgently required additional new water resources since PDAM Tirta Kualo only has 2.5 l/sec idle capacity. The immediate need for new connection is more than 3,000 households. Currently the coverage of services is 51.3 % of total 159,932 people. The Pokja Sanitasi is not established yet however the White Book, CSS plan, Project Memorandum, Business Plan, Master Plan and DED have been drafted but need revision to be included in the National PPSP program. Promotion of STBM programs is ongoing but still needs continued support.

Kota Binjai

Kota Binjai has low rate on coverage of services by PDAM (22,2%) of the total population of 246,010 people and they need significant improvement of their operation (technical, financial and management). With the low Full Cost Recovery (56,7 %), they require support on business planingn and debt restructuring. There is opportunity for 7,500 new connection. The sanitation management by the City Government has not been priority before, so they have no Pokja Sanitation , no White Book, CSS plan and Project Memorandum. New Mayor has requested IUWASH to support Local Gvoernment to develop all of these as quickly as possible.

Kota Tebing Tinggi

PDAM serves 30,6 % of the total population of 145,180 people and still has idle capacity for 1,870 new connections. Support needed are development of DED, business plan, advocacy to obtain long-term finance and capacity building to enhance the efficiency of water management. In sanitation, the government has good performance as Pokja Sanitasi has been established and White Book, CSS plan have been produced. Also 11 units of MCK and communal IPAL under Sanimas Program have already been established. However, this sector still need to promote STBM program as part of the citywide CSS plan.

Section 4.2.

WEST JAVA/DKI JAKARTA/BANTEN

The initial Quarter of IUWASH project in the regions of Banten, Jakarta and West Java was marked by a successful road show series and rapid assessments to eight of the total 10 target cities/districts in the three provinces, including the cities of Bogor, and Bekasi, the districts of Karawang, and Bekasi in West Java, the city of Jakarta and the districts of Serang and Tangerang, as well as PDAM of Lebak district in Banten. Recognizing the essential role of local governments to improve the quality and performance of service delivery in water and sanitation sector, IUWASH regional team had met and communicated its programs with key government officials such as district head, district secretary (*Sekda*), the head of the Regional Development Planning Agency (*Bappeda*) including representatives from Regional Working Unit (*SKPD or Dinas*) and the local Water Utility (PDAM). The team received positive feedbacks and became aware of different levels of demand and required support for the respective cities/districts. Therefore, it is important for IUWASH to pin down five to six cities/districts with potentials to contribute to IUWASH high level results and deliverables for the first two years. The site selection process is still ongoing and a list of cities/districts will be finalized and presented to Technical Team member led by Bappenas in mid July 2011.



Nur Endah Shofiani

IUWASH team paid a courtesy visit to the office of district head of Serang, Banten.

The IUWASH regional team also initiated collaboration with other organizations, such as:

- **PT PAM Lyonnaise Jaya (Palyja)** to replicate the success of master meter system implemented by USAID-ESP and Mercy Corps in 2009 in one or two locations in Penjaringan, North Jakarta. Palyja and IUWASH will still need to do a joint assessment for the two locations, Muara Baru and Lodan, to verify the basic criteria for a successful master meter system;
- **PD PAL Jaya** to create a pilot project of an urban community-based sewerage system in one or two locations in Central Jakarta through small grant program. Three communities in Central Jakarta i.e. Menteng Atas, Pasar Manggis and Karet Kuningan are located within PD PAL network coverage. PD PAL proposed those three communities to be assisted. IUWASH and PD PAL are now working on agreed contributions, roles and responsibilities of all parties, including the communities for this new initiative prior to soliciting the activities to local organization or NGO through a proper bidding process;
- **Coca-Cola Foundation Indonesia (CCFI)** to replicate master meter system through a grants or sponsorship from the Coca-Cola Company or its affiliated regional foundation like CCFI. IUWASH commits to support CCFI in selecting potential organizations from Indonesia with the

capacity and experience to receive the grant. CCFI and IUWASH will also jointly assist these organizations to submit online application in the Community Support Program.

One other potential partnership with the Indonesian Business Links (IBL) in piloting a CSR project on Community-Based Sanitation (CBS) program is now being put on hold. Both IUWASH and IBL are waiting for a response from a pharmaceutical company after submitting a joint proposal and a presentation back in May.

Key upcoming activities for the next quarter will focus on the following:

- Finalizing the site selection process for the district of Bogor and the city of Tangerang, and coordinating with Bappenas/the Technical Team all the findings from rapid assessment processes including the list of priority cities/districts for the first two years of IUWASH;
- Signing of partnership agreement and including a clear work schedule between IUWASH and the selected cities/districts prior to program launching;
- Conducting field observation and rapid assessment to select one or two communities for the master meter and the community-based sewerage system projects with Palyja, PD PAL and CCFI and jointly develop the scope of works for the activities prior to selecting partners and implementing the program;
- Implementating community-based sewerage system small grant once approved by USAID, starting with advertising the RFA via IUWASH website or other publication media and partners selection in July.

Summary of City / District Profiles for West Java – Banten – Jakarta Region

Kab. Tangerang

Kab has total population of 2,508,967 people and a successful program on improved basic services in rural areas which will be replicated in urban areas. Their Renstra Sanitation will be modified into CSS. Kab. is also very interested in IUWASH micro-credit program to increase coverage for pipe water and our programs on assessing limited raw water resources of PDAM.

Kt. Bekasi

The main challenge is the low service coverage for pipe water (4%) to cover the total population of 2,327,705 people. The service provision has been split between the city and the district. CSS was developed and STBM is also very active. In 2011, the district is targeting 10 ODF villages.

Kab. Bekasi

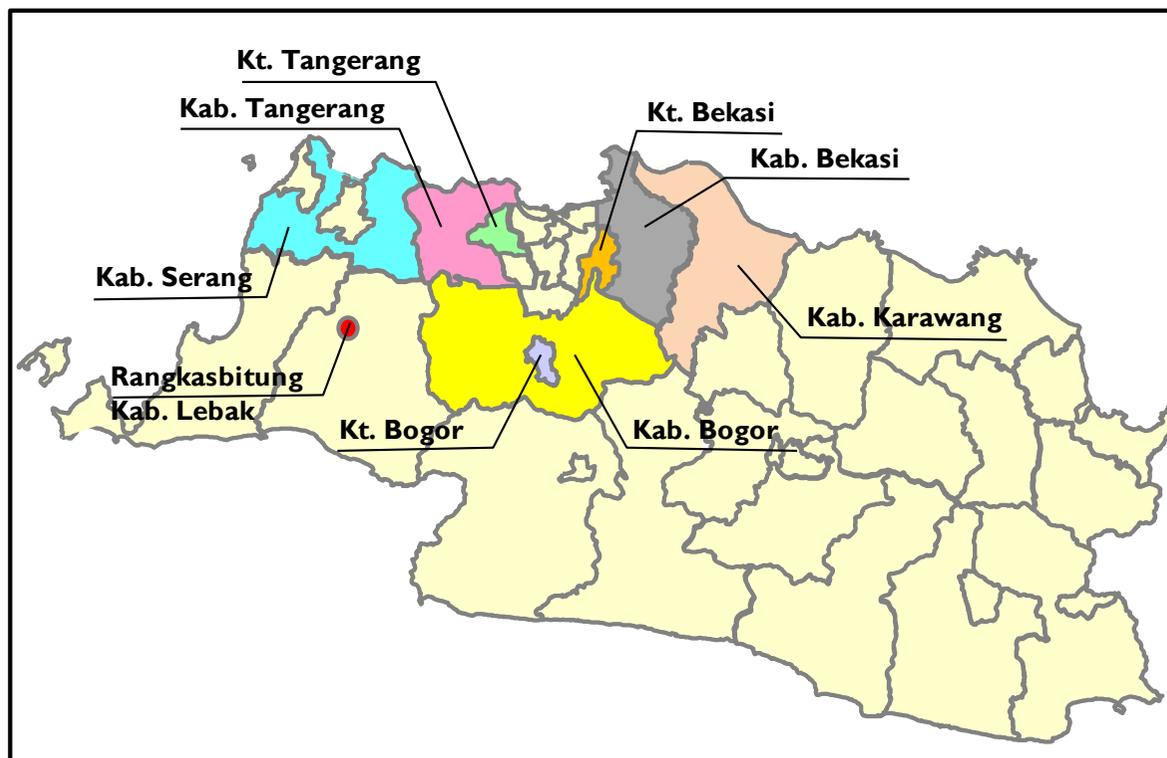
This district with total population of 2,193,774 people is quite active in water and sanitation, through DAK Sanitation they installed 11 communal sanitation systems from 2008. In 2012, the total DAK is Rp 4.6 M for 20 systems. They also initiated a new approach to engage small house developers to pilot communal septic tank or IPAL for RSS housing areas in 6 villages and worked with local NGO for a small water supply system. There is no CSS developed yet.

Kt. Bogor

Kota Bogor with a population of 949,066 people assisted by AusAID INDII, is in process to finalize the wastewater master plan. They already developed CSS and in 2012 the city allocates 2% of its APBD to support the implementation of the CSS and master plan. The city is also very active in promoting STBM. This year, they are targeting 11 ODF of the 22 villages/Kelurahan that are still practicing open defecation. Pokja Sanitasi is very active by implementing regular monthly meeting for coordination purposes.

Kab. Serang

Serang is one of the first districts in Banten to develop CSS and this year, PPSP and IUWASH will support the Project Memorandum & CSS implementation. The PDAM is serving only 6.5% of the population (1,405,228 people) or less than 23,000 house connections. In 2015 PDAM plans to increase coverage to 42% by optimizing the idle capacity, NRW reduction, investment for new production units through APBD, PPP and Loan from PP 29/2009.



Rangkasbitung at Kab. Lebak

This PDAM has a potential to add 11,000 new house connections as a new PPP initiative is just started and a new water treatment plan is now being planned and will be developed soon. In addition, the idle capacity of existing plants is 260 L/s plus the potential for NRW reduction of 44% to targeted 30% in 4 years.

Section 4.3.

CENTRAL JAVA

IUWASH program implementation in Central Java was initiated with a socialization road show and assessment in six cities/districts of Central Java province. The IUWASH team had met with key government officials working in water and sanitation sector including local Water Utility (PDAM) to socialize the program. The socialization program aimed at getting interests and commitments of local government to support IUWASH program implementation.

The roadshow is followed by technical data collection of current conditions in water and sanitation sector at relevant local government agencies and PDAMs. Besides technical data, the IUWASH team also collected feedbacks and understanding of the demand and required support for respective cities/districts to contribute on tackling water and sanitation problems. This information is important for IUWASH site selection process and program implementation for the first two years. The site selection process is expected to be done by the end of this Quarter, thus the decision of selected cities/districts will be finalized in the following Quarter. The final result of the site selection will be presented to the Technical Team member led by Bappenas in July 2011.

The detailed information in the map below presents general overview of raw data gathered during the site selection. IUWASH team needs to analyze the data and will use these results to consider selecting IUWASH sites in Central Java region. More updated data will be provided in the following Quarter, especially on program priority agreed by IUWASH and City Government.



Nugroho Andwiwinarno

Dr. Mundjirin ES, Head of Semarang District (left) is talking to Foort Bustraan, Deputy Chief of Party of IUWASH as part of IUWASH site selection process in Central Java province.



Nugroho Andwiwinarno

Herru Setiadhi, SH., M.Si. (left), the Head of Bappeda of Central Java takes part in IUWASH site selection discussion on June 9, 2011.

In the next three months, several upcoming activities planned at the regional level as follow:

- Identifying IUWASH program activities to be included in the partnership agreement and sign the agreement with Local Government;
- Monitor business plans of PDAM Kota Surakarta, Kota Semarang and Kabupaten Semarang as prerequisite for signing up to debt restructuring program of Ministry of Finance;
- Support alternative financing for investment plan of Semanggi Water Treatment Plan of PDAM Kota Surakarta;
- Analyze energy cost of electrical utilities in water production units of PDAM Kendal, cities of Semarang, and Surakarta;
- Conduct preliminary survey on existing conditions of raw water, and raw water mapping in districts of Kendal, Kudus, and Semarang;
- Capacity building of POKJA AMPL/Sanitasi to prepare Sanitation White Book and SSK in Kudus district and Semarang city.

Summary of City / District Profiles for Central Java Region

Kota Semarang

PDAM has 134,600 connections (56% coverage of the total population 1,592,632 people). The PDAM has NRW above 50% and has problem in energy efficiency. These conditions forces PDAM to focus on NRW reduction and energy audit in the future. For the sanitation sector, City Government needs support to revise the Citywide sanitation plan, because they would like to include the water supply component in this plan as well.

Kab. Demak

Financially PDAM is relatively healthy and already achieved FCR condition. Total population is 1,058,938 people with low affordability of the PDAM customers, which creates problems on PDAM long term financing. The PDAM also has problem on shortage of raw water source. POKJA sanitasi is not formed yet but they already have SSK compiled by third party, but which is not satisfactory.

Kab. Kudus

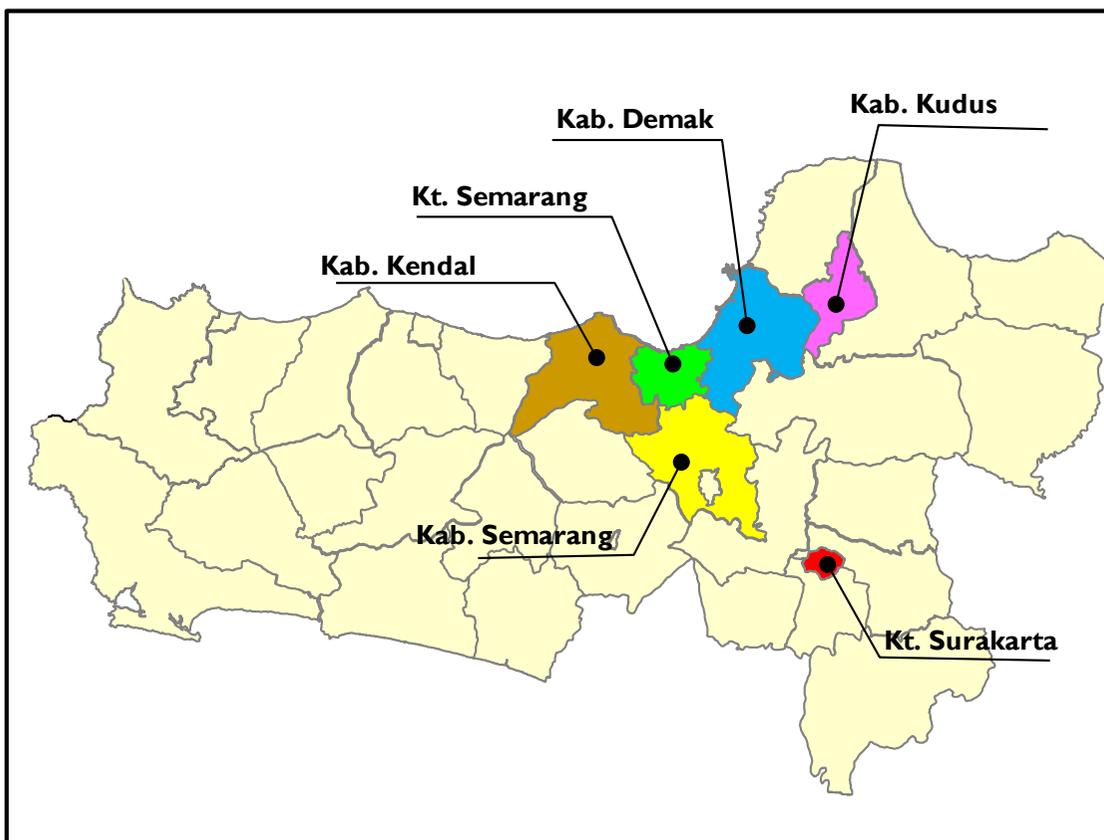
In addition to a low coverage (about 17%), PDAM also has problem on lack of raw water to serve the total population of 777,954 people. Currently deep wells are the only sources of raw water. PDAM also requires new corporate plan, as the existing one ended (2010). Off-site sanitation is the only system. POKJA Sanitation has just been formed through SK by Mayor Kudus .

Kab. Semarang

To serve the total population of 931,041 people, the PDAM need to develop investment plan to increase its capacity in West area using spring water sources. The coverage services of this The PDAM is 18.5%. The PDAM already got approval for their Business Plan Debt Restructuring. There is no sewerage system nor sanitation strategy developed yet.

Kab. Kendal

To serve the total population of 900,611 people, PDAM Kab. Kendal plans to replace their deep wells with spring (Telogo Mili) source to reduce energy cost. PDAM requests assistance on corporate plan, tariff adjustment and cost benefit analysis for the new investment plan in Telogo Mili that targets 36,000 new connections.



Kota Surakarta

Business Plan for PDAM Debt Restructuring has been agreed by Ministry of Finance, IUWASH is requested to assist PDAM in monitoring their business plan to achieve their yearly target and get alternative finance to build 300 l/s WTP in Semanggi with tagret of 6,000 new customers. The total population of the city is 500,642 people, with limited coverage of city sewerage system operated by PDAM, which 50% idle capacity , so PDAM like to increase sewerage connections, if possible through micro financing. POKJA Sanitasi has completed SSK and requests support on development of Project Memorandum.

Section 4.4.

EAST JAVA

The site selection process of East Java followed a similar methodology with other IUWASH regions and was implemented through two main activities: high level meeting and technical data collection. The IUWASH team still needs to coordinate with the provincial government and the Mayor of Surabaya to introduce the IUWASH program. After the meeting with the Mayor, the IUWASH team will then continue to conduct technical data collection. All of these activities will be conducted in the following Quarter. The IUWASH team planned to visit 9 cities but due to a lack of higher-level stakeholder availability in Surabaya, the IUWASH team only conducted site selection activities in 8 cities and districts. From the results of data analysis come from eight cities and districts, then IUWASH team selected five cities to receive support from IUWASH in the next first two years.

The selected five cities/districts are districts of Sidoarjo, Gresik, Lamongan, Mojokerto, and Probolinggo city. The results of the assessment have been presented and agreed by the Technical Team led by Bappenas. Furthermore IUWASH will coordinate with the selected cities to develop priority support for the first two years.



Farah Amini

Deputy of District Head of Lamongan (right) receives and IUWASH Deputy Chief of Party IUWASH, Foort Bustraan during IUWASH courtesy visit at his office in Lamongan, East Java.



Nugroho Andwiwinarno

Head of Bappeda of Gresik District, Bambang Isdianto joins the site selection process of IUWASH in East Java.

Key upcoming activities planned for the following Quarter are as follow:

- Conduct a meeting with the Mayor of Surabaya that is expected to be held on early July 2011. The meeting which was scheduled on June 17, 2011 was cancelled due to Mayor's urgent activity;
- Conduct presentation to Provincial Planning Bureau prior to meeting with the Governor. This office also asked IUWASH team to give a presentation to the 'Provincial Sanitation Working Group' during this Quarter;
- Conduct discussions with five selected cities/districts on program priorities supported by IUWASH for the first two years. These programs have to be agreed before the signing of partnership agreement and program implementation;
- Sign a partnership agreement that includes clear work schedule between IUWASH and the five selected cities/districts. The agreement signing is planned to take place at the time of program launching in the province;
- Launch the implementation of community-based water supply (master meter scheme), and IUWASH sanitation grant. The first RFA will be announced and advertised through IUWASH website or other publication media and partners in early next Quarter;
- Conduct preliminary raw water/spring surveys in Mojokerto district, and Probolinggo city to support the services development.



Summary of City / District Profiles For East Java Region

Kabupaten Gresik

Kabupaten Gresik with total population of 1,177,201 has already establish Pokja Sanitasi and plan to start this year to prepare the SSK and White Book through PSP and IUWASH support to improve their sanitation conditions. PDAM Kab. Gresik has coverage of 26% of urban population and has started planning to increase production capacity and service coverage through PPP; Feasibility study has been prepared by potential investor and PDAM request IUWASH to further support this process.

Kabupaten Mojokerto

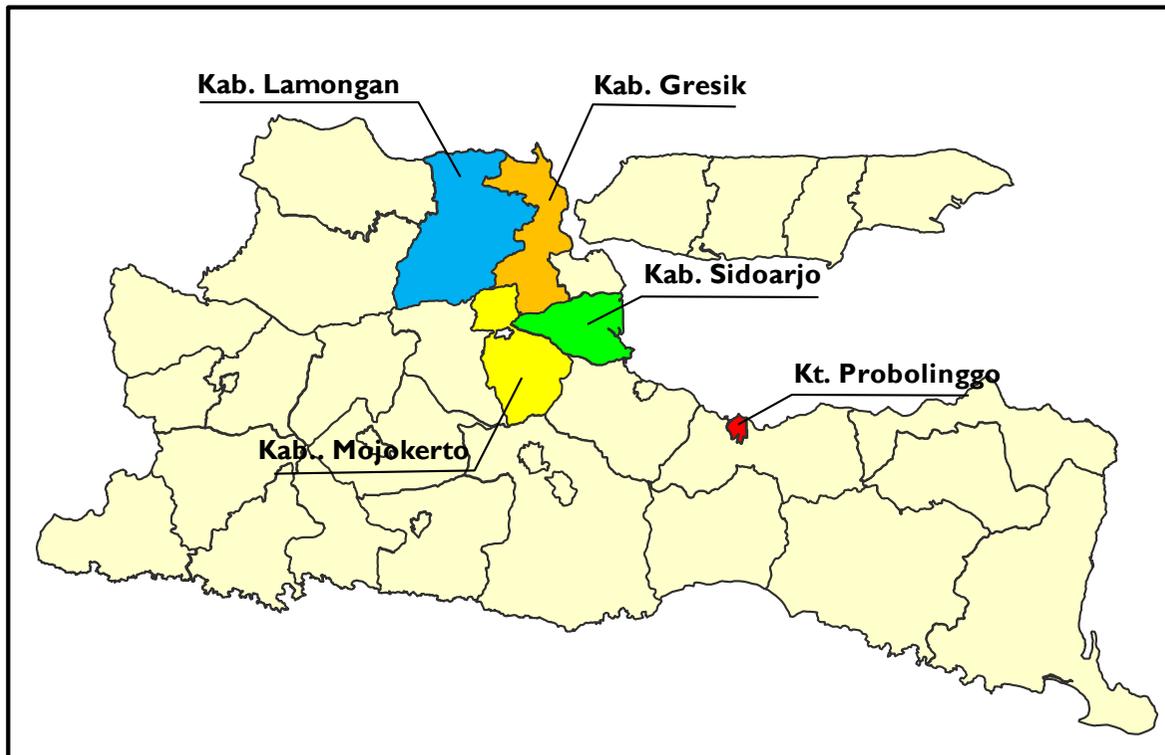
PDAM (with service coverage of 66%) has plan to buy bulk water from PDAB to add to their water supply, but since there is no feasibility analysis yet, IUWASH could help cost benefit ratio. PDAB will built WTP with capacity of 500 L/sec and they signed an MOU with PDAM. Local Government has established Pokja Sanitasi, which started to prepare the CSS and White Book. Local Government has shown high commitment for the development of water supply and sanitation program to improved service for a total population of 1,097,409 people.

Kota Probolinggo

City (total population 216,967 people) has problems with water supply and sanitation services, but is the first among 5 selected Kabupaten/Kota to have finished the SSK and White Book. The local government is showing a strong commitment for sanitation sector, as is proven by its budget allocation for sanitation in the APBD. Most of population living in slum area are still practicing Open Defecation. PDAM tariff is already FCR, but the coverage is still low (36%) and the NRW is high.

Kabupaten Sidoarjo

Total population is 1,945,252 people with coverage of PDAM service is 23%. in Sidoarjo is. The water quality of Kali Pelayaran, one of the raw water source for PDAM, is declining because many people are used to defecate along the river. Improvement of sanitation and behavior change is needed to improve PDAM raw water quality. PDAM has good performance in management and operational. Some investment plans are needed to increase production capacity using Umbulan water spring. IUWASH will help to conduct cost benefit analysis for investment plan and tariff adjustment.



Kabupaten Lamongan

With population of 1,179,770 people, Local Government is committed to increase access to water supply by revising PDAM Business Plan for Debt Restructuring. The PDAM has low coverage (6%) and problem in tariff projection that is below the FCR. They have established a POKJA AMPL in 2010, with activities to start this year, like to prepare CSS and White Book; they request IUWASH to provide technical assistance. This city has allocated some budget for sanitation program this year but it still need to be improved.

Section 4.5.

SOUTH SULAWESI/EASTERN INDONESIA

The site selection activities in South Sulawesi and Eastern Indonesia were conducted at the latest. IUWASH site selection in this region took place in South Sulawesi province and cities of Jayapura, and Ambon. The activities were the same as other regions, such as high level meetings with key Local Government officers i.e. mayors and governors, and technical data collection. All site selections in South Sulawesi, Jayapura, Ambon started with high level meeting and followed by the technical data collection, although that of Jayapura and Ambon were carried within more limited time window. A special note made by the Vice Governor of South Sulawesi that IUWASH need to assess additional cities since the 4 cities are being assessed already have intensive supports from several donors, Central Government program and other development programs. The data collection in Jayapura and Ambon have been completed in this Quarter and ready for analysis while data collection activities in South Sulawesi will be continued in early phase of the following Quarter. However, the presentation of site selection results of this region is expected to take place at the same time with that of West Java/Banten, and Central.



Ridwan Habibie

Chief of Party IUWASH Project, Louis O'Brien (center) is having a discussion with Ilham Arief Sirajuddin, the Mayor of Makassar during IUWASH site selection process in South Sulawesi.



Selviana Hehanussa

Drs. Jopie Papilaya MSc., the Mayor of Ambon receives IUWASH team in his office during IUWASH site selection process in Maluku on June 23, 2011.

The key activities planned for the following Quarter are as follows:

- Continue technical data collection in water and sanitation sector in four districts in South Sulawesi province;
- Conduct additional assessments in other cities outside the 4 cities being assessed during this Quarter. This additional assessment work is in response to the aforementioned comments of the Vice Governor of South Sulawesi.
- Conduct data analysis of selected the cities that will receive support from IUWASH and prepare site selection result presentation for the Technical Team led by Bappenas;
- Prepare agreement with the selected cities on priority activities that can be supported by IUWASH team for the first two years;
- Launch IUWASH program activities in this region.



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Summary of City / District Profiles for South Sulawesi and Eastern Indonesia



Kota. Makassar

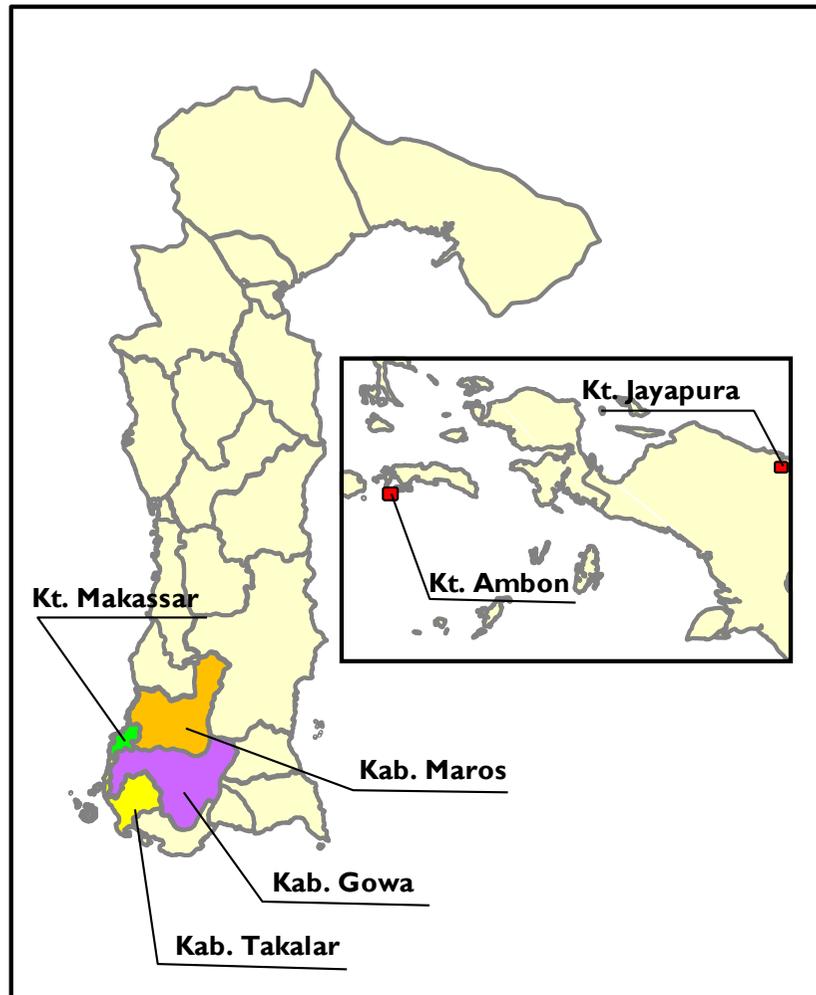
The biggest population (1,339,374 people) among the Mamminasata Metropolitan Area with total PDAM connection is 150,924. Up to Dec 2011 the PDAM has been receiving JICA supports on Review Master Plan of SPAM and Feasibility Study for Priority Project. Also capacity building on cooperation between PDAMs & NRW. The City Government needs support from IUWASH on development PPP for water supply. The city has established Pokja AMPL involve several donors and development projects to accelerate the sanitation program implementation.

Kab. Maros

The population of Kabupaten Maros is 318,238 people. The total PDAM connection is 9,397 (15,2% of the total population). PDAM has been receiving support from JICA on cooperation between PDAMs, NRW, Management & Financial system, GIS Database, and water quality monitoring. In the sanitation sector, the open defecation is still high especially in river bank & costal area. Have a plan for waste water communal system in the MBR areas. POKJA AMPL has been established and need to be strengthened.

Kab. Takalar

The population of this city is 269,172 people. The PDAM connection is 4,122 (14,8% coverage of the total population). PDAM receives support from JICA on training for cooperation among PDAMs, NRW, Management & Financial system and water quality monitoring. PDAM expects IUWASH to support the continuation of technical training. In the sanitation sector, open defecation is still high especially in river bank & costal area. Have a plan for waste water communal system in the MBR areas. Pokja AMPL has been established and need to be strengthened.



Kab. Gowa

PDAM receives support from JICA on training for cooperation between PDAMs, NRW, Financial & Management system and water quality monitoring. The total population is quite big which is 652,329 people. The PDAM connection is 12,954 (26,1% coverage). In the sanitation sector, the open defecation is still high. The government plans to develop communal systems for poor people. Pokja AMPL is established but need to be strengthened.

Kota Ambon

The population of Ambon city is 330,355 people. The PDAM coverage is 13,1% with the total PDAM connection is 8,675 connection. This low connection due to lack of raw water source. In sanitation sector the City Government has leveraged fund from Central Government for amount of Rp. 800 Million and Rp. 2 Bilyon grant fund from AusAid to develop 2 units each of MCK++ and Communal Septic Tank. The city already has a White Book and City of Sanitation Strategic plan (SSK). This SSK serves as a guidelines for the preparation of RPJM (middle-term of city development plan).

Kota Jayapura

The coverage service of PDAM Kota Jayapura is about 50,6% out of total population of 261,776 people. The total PDAM connection is 27,027 connection. Still has problem on high rate of NRW. Pokja AMPL are very active to implement the Sanitation program under CSS plan. Under collaboration with UNICEF the City Government build the latrines in Schools and MCK++ for 100 HH. Leveraged fund support from Central Government for amount of Rp. 1,4 Billion in 2011 to build 2 unit MCK++ and Communal Septic Tank. This program also supported by PNPM Mandiri with additional Rp. 350 Million for this program.

Section 5

PROJECT MONITORING & EVALUATION

INTRODUCTION

This section presents progress toward IUWASH Results and Outcomes based on indicators developed as presented in the IUWASH Performance Monitoring Plan. The IUWASH achievements are presented under the following components:

- High Level Results/MDG Outcomes (HR)
- Component 1: Mobilize Demand for Improved Water and Sanitation Services (MD)
- Component 2: Improve Capacity to Provide Sustainable Safe Water and Sanitation Services (IC)
- Component 3: Create an Enabling Environment Supporting Equitable Water and Sanitation Services (EE)

The achievements under the component of High Level Results are the ultimate IUWASH achievements that will be contributed by all the 3 other technical components. Under each component, each outcome is described by indicator, this year target and total target over the life of the project and the progress. Because this Quarter focused on the site selection activities, the IUWASH team did not yet start with the actual program activities supporting these achievements and thus there is limited explanation in all the progress section under each result and outcome shown below. Later, IUWASH will present the detailed updates quantitatively and qualitatively in this section. The detailed descriptions will comprise quantitative and qualitative achievements made by each region. The progress will be updated in the following Quarter. There are several outcomes with yellow highlights showing outcomes which contribute to the USAID Operational Plan (USAID OP) indicators.

IUWASH PROGRESS BASED ON PMP

Period: April – June 2011

High Level Results (HR): MDG Outcomes	
HR.1. People gain access to improved water supply as a result of US Government assistance	
Indicator: Number of people in urban areas gain access to improved water supply as a result of US Government assistance	First Year Target: 0 people Total Target over the life of project: 2,000,000 people
Progress:	
HR.2. People gain access to improved sanitation services as a result of US Government assistance	
Indicator: Number of people in urban areas gain access to improved sanitation facilities as a result of US Government assistance	First Year Target: 0 people Total Target over the life of project: 200,000 people
Progress:	
HR.3. Per unit water cost paid by poor in targeted communities decreases by at least 20% through more participatory, transparent, and financially enabled services	
Indicator: The per unit water cost paid by the poor in targeted communities decreases by at least 20% through more participatory, transparent, accountable and financially enabled services	First Year Target: 0% Total Target over the life of project: 20%
Progress:	
HR.4. People participated in IUWASH training activities	
Indicator: Number of people trained in IUWASH training type of activities	First Year Target: 2,000 people Total Target over the life of project: 50,000 people
Progress:	

Component I: Mobilize Demand for Improved Water and Sanitation Services (MD)	
MD.1 Household willing to pay for sanitation improvements	
Indicator: Number of households willing to pay for sanitation improvements	First Year Target: 0 household Total Target over the life of project: 40,000 households
Progress:	
MD.2 Civil society groups and/or government cadres implementing programs to mobilize improved access to safe drinking water and adequate sanitation	
Indicator: Number of civil society groups and/or government cadres implementing programs to mobilize improved access to safe drinking water and adequate sanitation	First Year Target: 0 civil society group and government cadre Total Target over the life of project: 40 civil society groups and government cadres
Progress:	
MD.3 Civil society groups that report on PDAM operations or performance	
Indicator: Number of civil society groups that report on PDAM operations or performance	First Year Target: 0 civil society group Total Target over the life of project: 20 civil society groups
Progress:	
MD.4 Sanitation for the poor toolkit developed	
Indicator: Number of sanitation for the poor toolkit developed	First Year Target: 0 toolkit Total Target over the life of project: 1 toolkit
Progress:	
MD.5 Household increased adoption of improved hygiene practices	
Indicator: Percent increased of household that adopted improved health and hygiene practices	First Year Target: 0% Total Target over the life of project: 20%
Progress:	

Component 2: Improve Capacity to Provide Sustainable Safe Water and Sanitation Services (IC)

IC.1. PDAMs with improved technical, financial and management performance

Indicator: Number of PDAMs with improved technical, financial and management performance

First Year Target: 0 PDAM

Total Target over the life of project: 50 PDAMs

Progress:

IC.2. PDAMs in default of old debts are assisted in restructuring their outstanding debts

Indicator: Number of PDAMs in default of old debts are assisted in restructuring their outstanding debts

First Year Target: 0 PDAM

Total Target over the life of project: 20 PDAMs

Progress:

IC.3. PDAMs with improved credit worthiness

Indicator: Number of PDAMs with improved credit worthiness

First Year Target: 0 PDAM

Total Target over the life of project: 20 PDAMs

Progress:

IC.4. Local government institutions implementing necessary climate change adaptation measures, based on preliminary raw water sources vulnerability assessment

Indicator: Number of local government institutions implementing necessary climate change adaptation measures, based on preliminary raw water sources vulnerability assessment

First Year Target: 0 Local Government

Total Target over the life of project: 20 Local Governments

Progress:

IC.5. Local Governments implementing integrated sanitation and hygiene interventions reflected in their citywide sanitation strategic (CSS) plans

Indicator: Number of local governments implementing integrated sanitation and hygiene interventions that reflect their citywide sanitation strategic plans

First Year Target: 0 Local Government

Total Target over the life of project: 20 Local Governments

Progress:

Component 2: Improve Capacity to Provide Sustainable Safe Water and Sanitation Services (IC)

IC.6. Small and medium business providing affordable construction and sanitation facility management services

Indicator: Number of small and medium business providing affordable construction and sanitation facility management services

First Year Target: 0 SME

Total Target over the life of project: 30 SMEs

Progress:

IC.7. poor residents in targeted communities who report greater satisfaction with water and sanitation services

Indicator: Increased percentage (%) of poor residents in targeted communities who report greater satisfaction with water and sanitation services

First Year Target: 0%

Total Target over the life of project: 20%

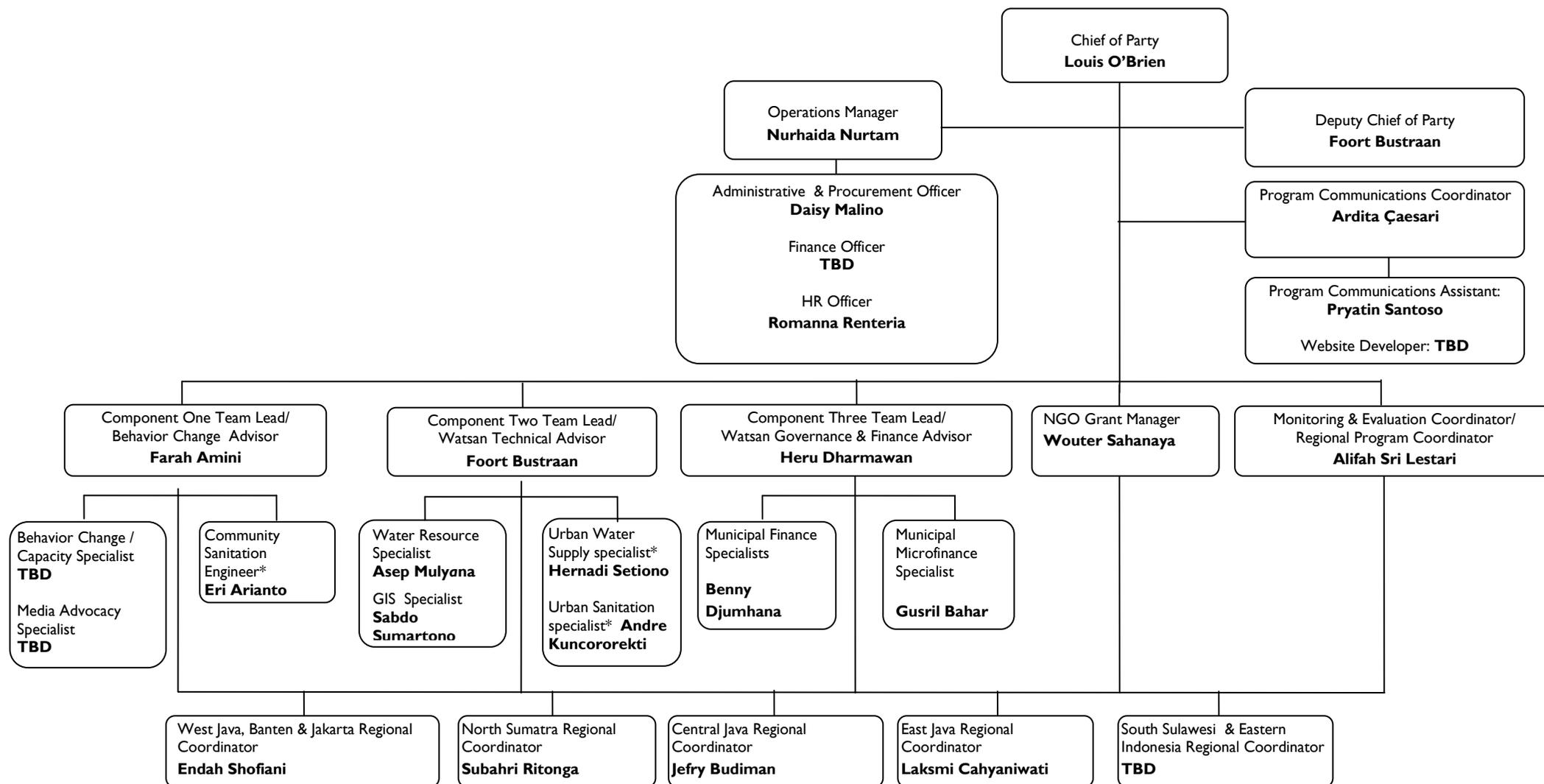
Progress:

Component 3: Create an Enabling Environment Supporting Equitable Water and Sanitation Services (EE)	
EE.1 Participating local governments that put greater priority on safe drinking water and sanitation through supportive local policies and budget allocation increases	
Indicator: Number of participating local governments that put greater priority on safe drinking water and sanitation through supportive local policies and budget allocation increases	First Year Target: 0 PDAM Total Target over the life of project: 50 Local Governments
Progress:	
EE.2 PDAMs or local governments obtain access to long-term funding for water or sanitation investment plans	
Indicator: Number of PDAMs or local government obtain access to long-term funding for water or sanitation investment plans	First Year Target: 0 PDAM Total Target over the life of project: 15 PDAMs
Progress:	
EE.3.Percent increased (%) in financial resources accessed by service providers from public and private sources for expansion of improved watsan services	
Indicator: Increased percentage (%) in financial resources accessed by service providers from public and private sources for expansion of improved water and sanitation services	First Year Target: 0% Total Target over the life of project: 10%
Progress:	
EE.4. Low income households accessing micro finance for household improvements in water and sanitation	
Indicator: Number of low income households accessing micro finance for household improvements in water and sanitation	First Year Target: 0 household Total Target over the life of project: 40.000 households
Progress:	
EE.5. Local Governments adopt new or improved mechanisms for citizens to engage local government in water and sanitation	
Indicator: Number of Local Governments adopt new or improved mechanisms for citizens to engage local government in water and sanitation	First Year Target: 0 Local Government Total Target over the life of project: 20 Local Governments
Progress:	

ANNEXES

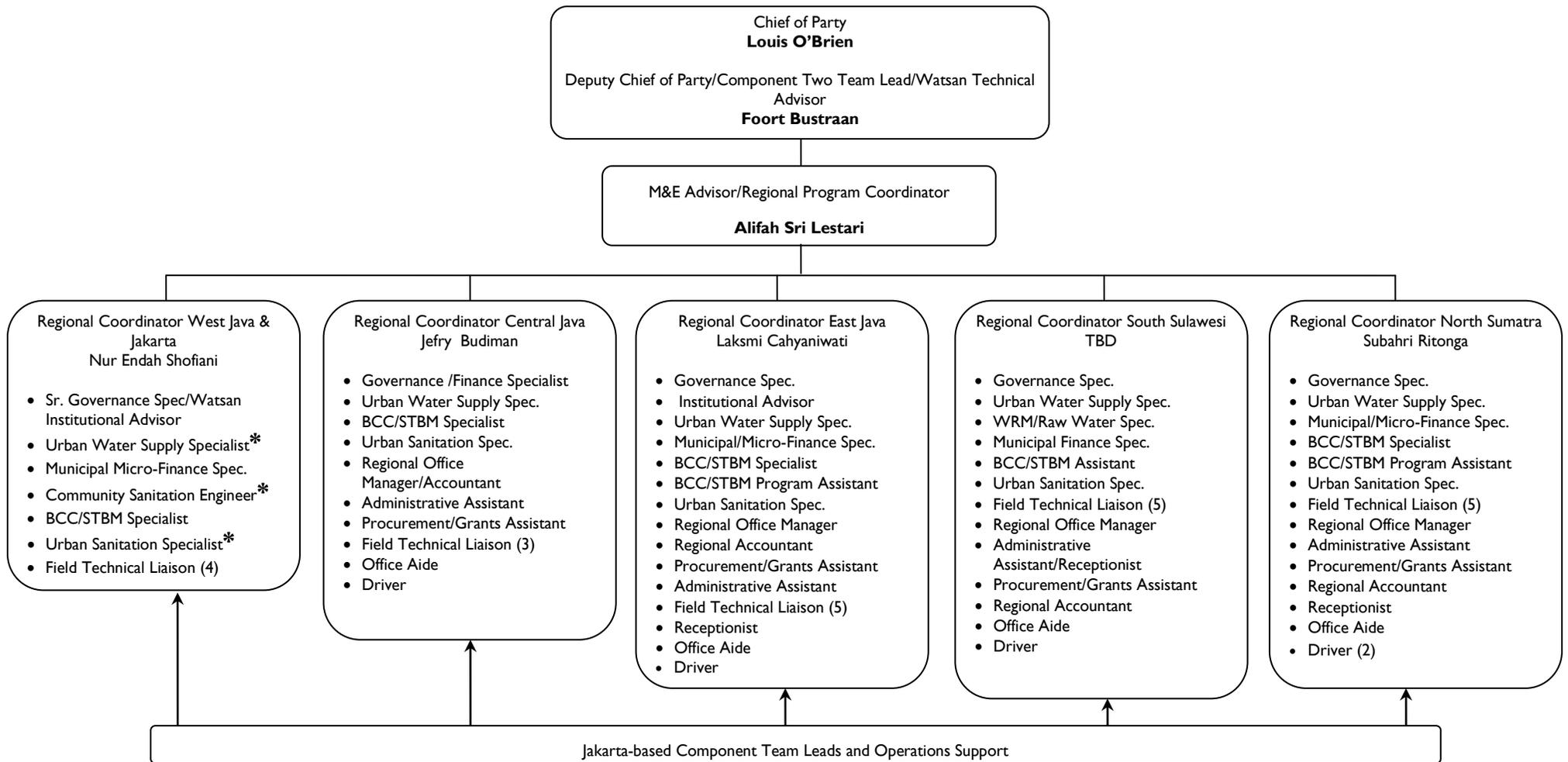
ANNEX I: IUWASH ORGANIZATIONAL AND MANAGEMENT STRUCTURE

IUWASH Organizational and Management Structure – Jakarta



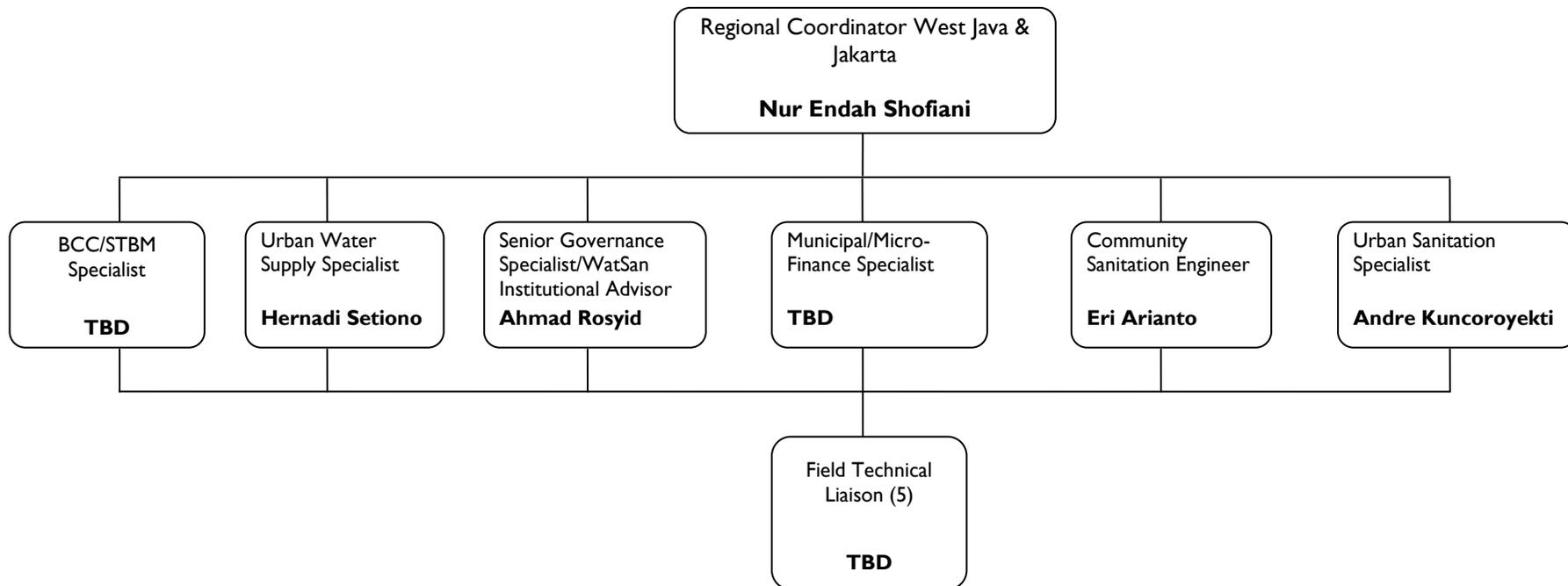
(*) Shared responsibilities between national and West Java. DKI Jakarta & Banten region

IUWASH Organizational and Management Structure – Regional Offices

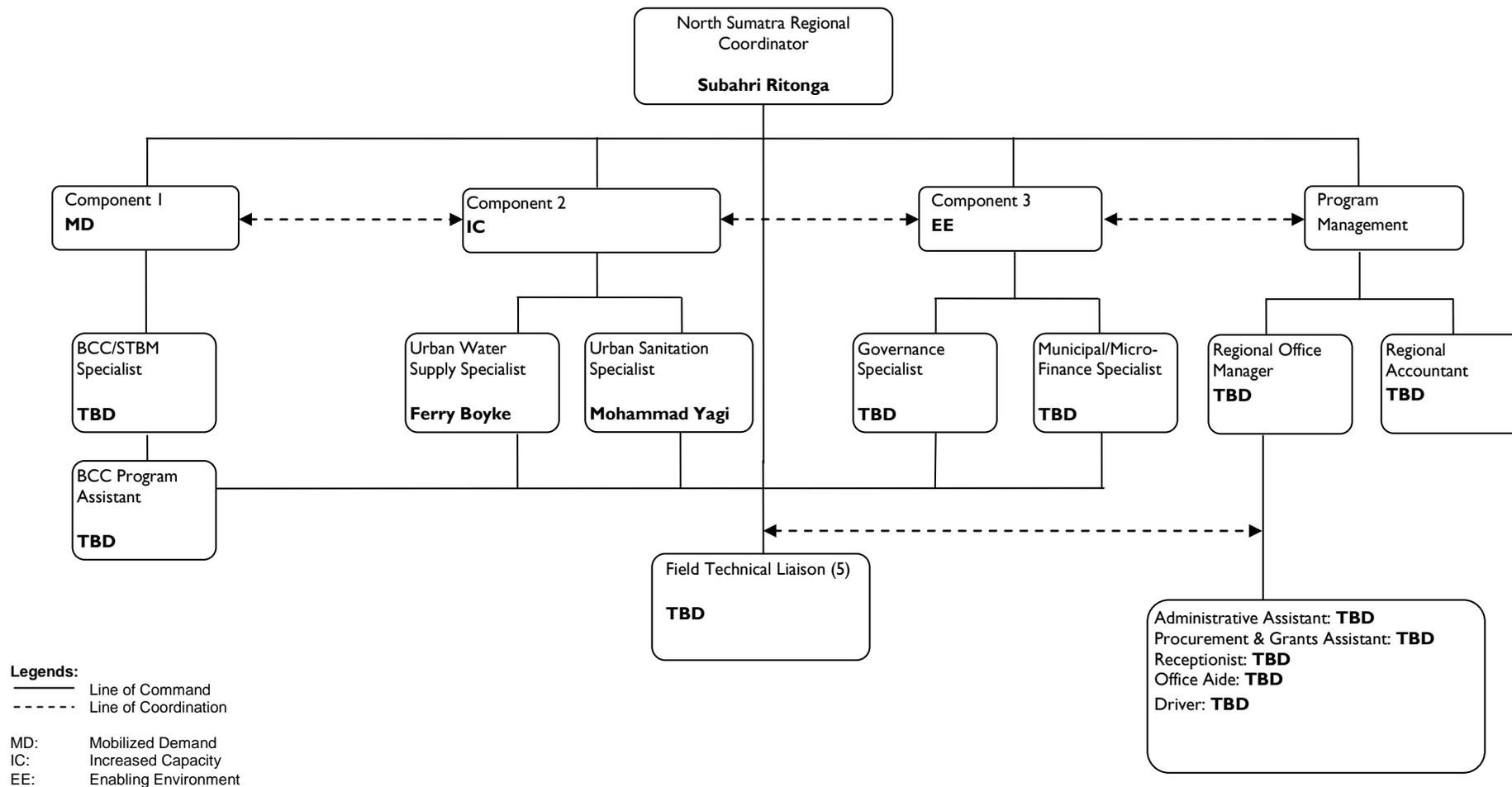


(*) Shared responsibilities between national and West Java. DKI Jakarta & Banten region

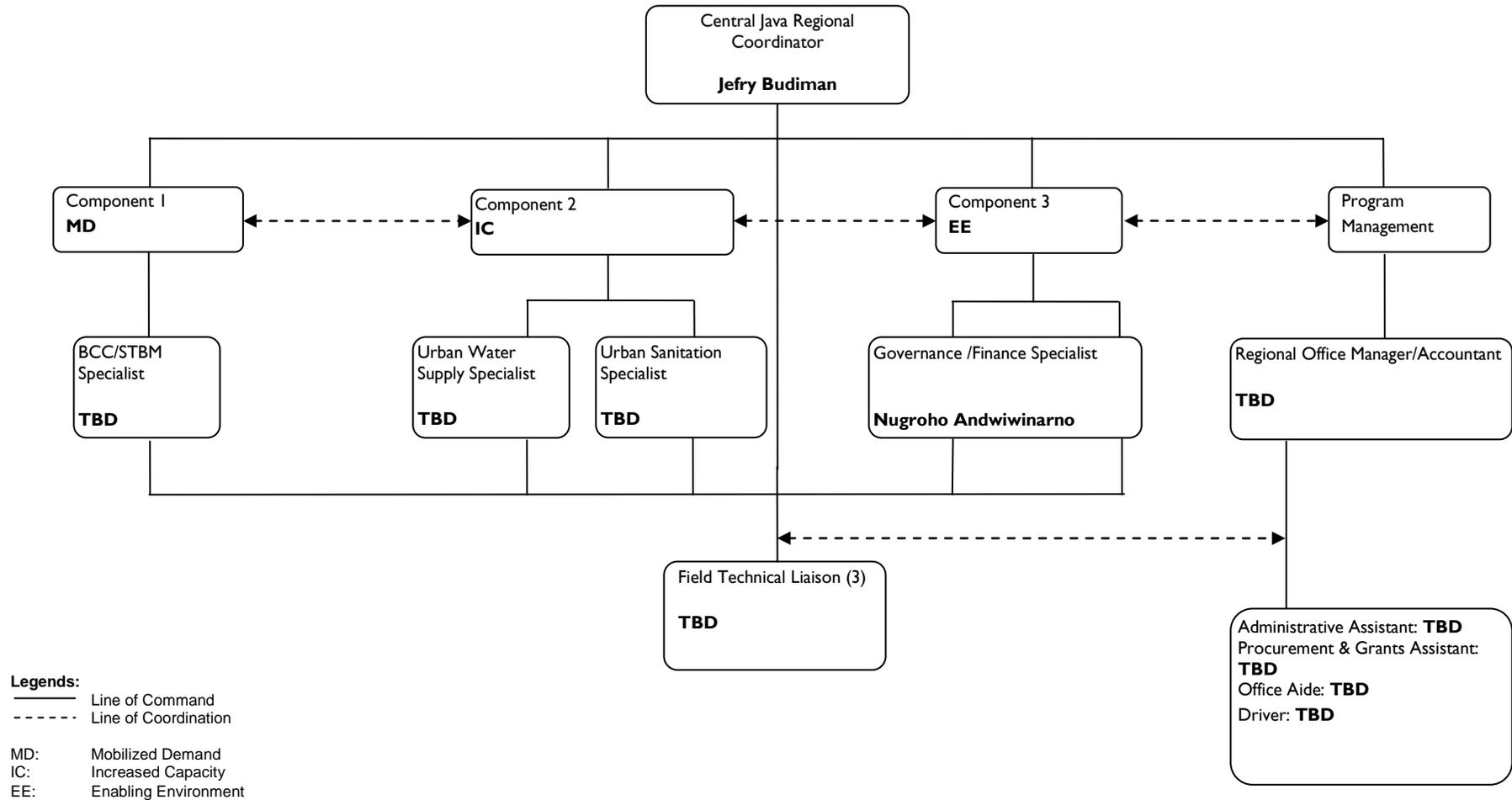
IUWASH Organizational Chart – West Java/DKI Jakarta/Banten



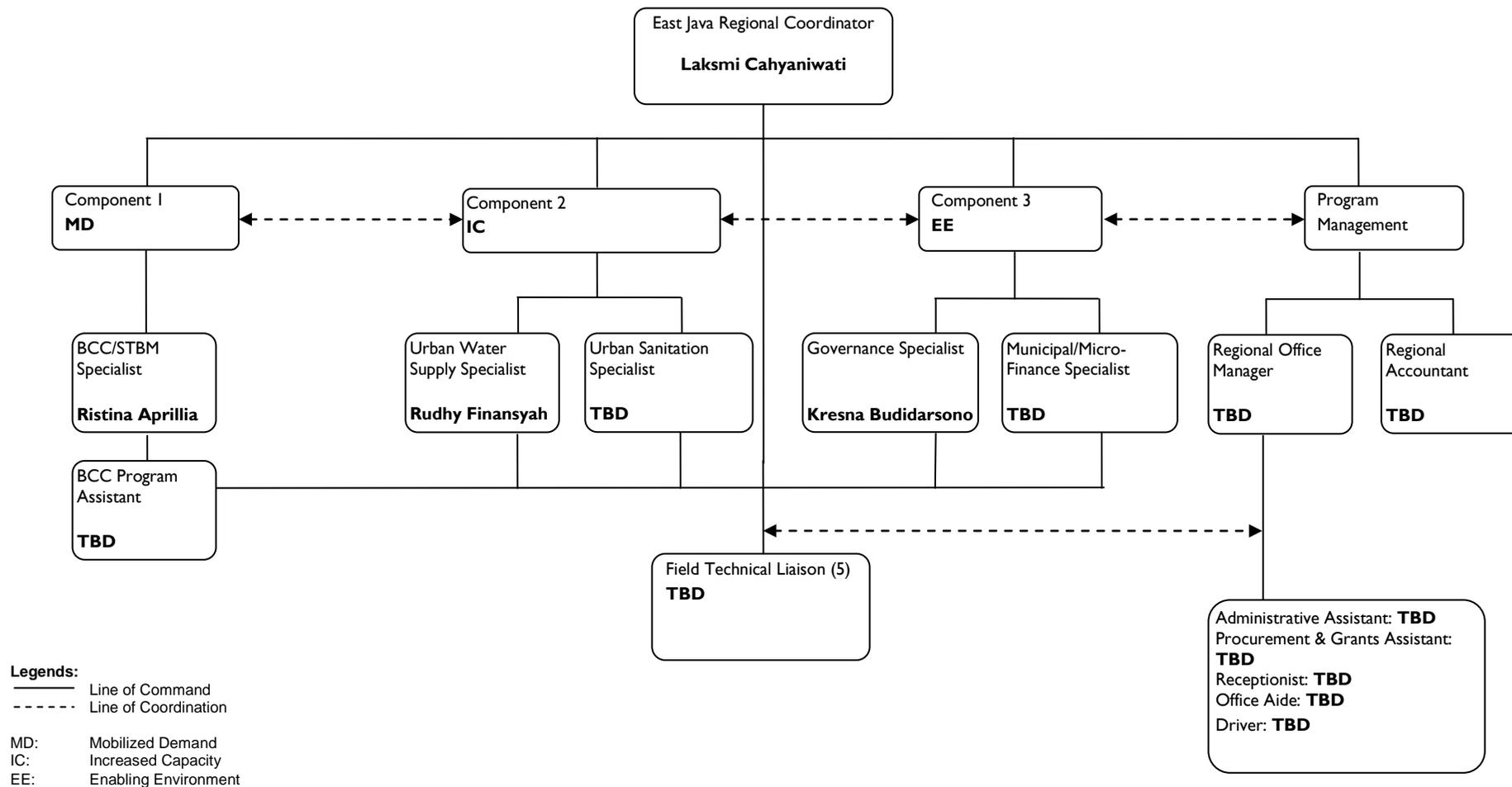
IUWASH Organizational Chart – North Sumatra Regional Office



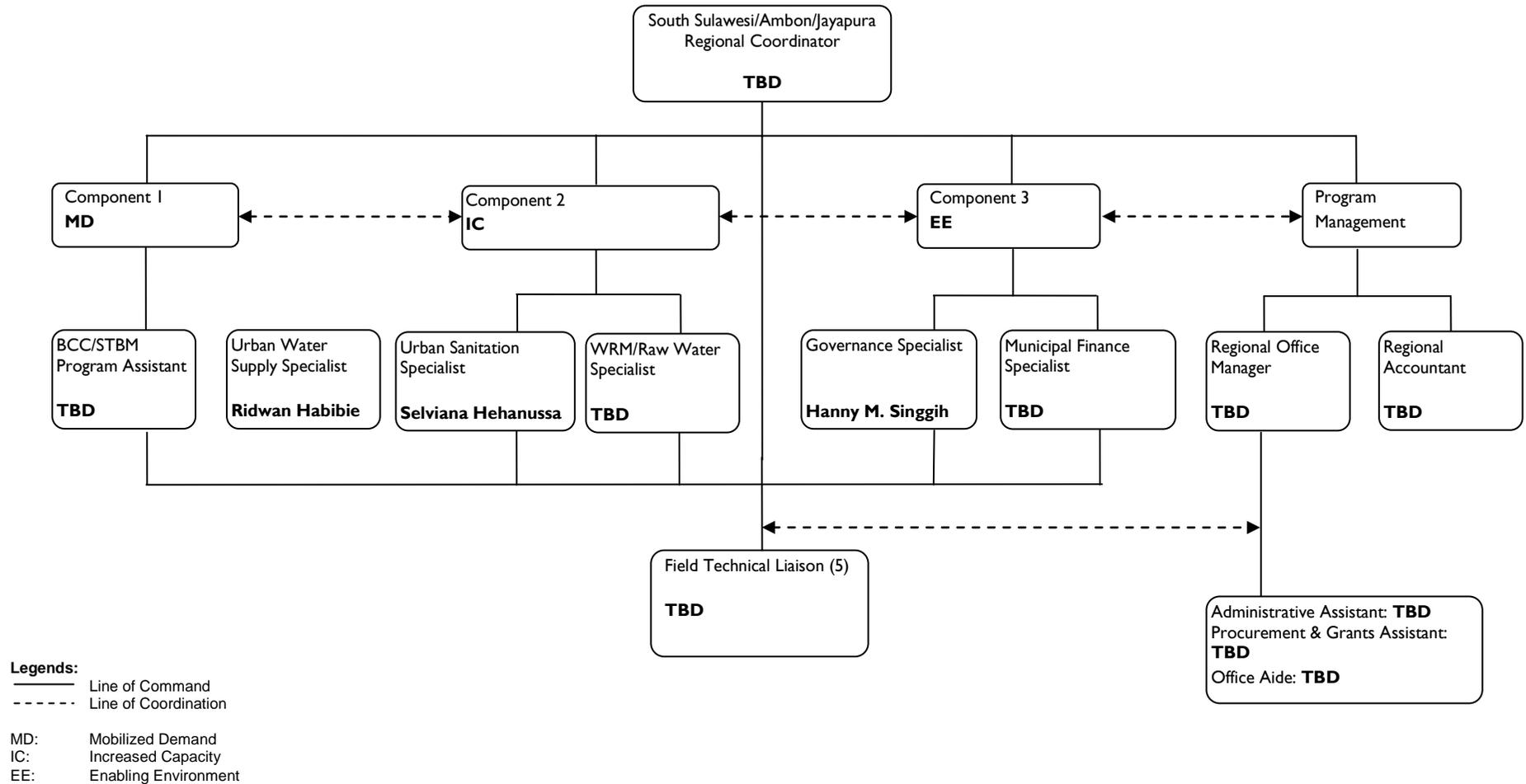
IUWASH Organizational Chart – Central Java Regional Office



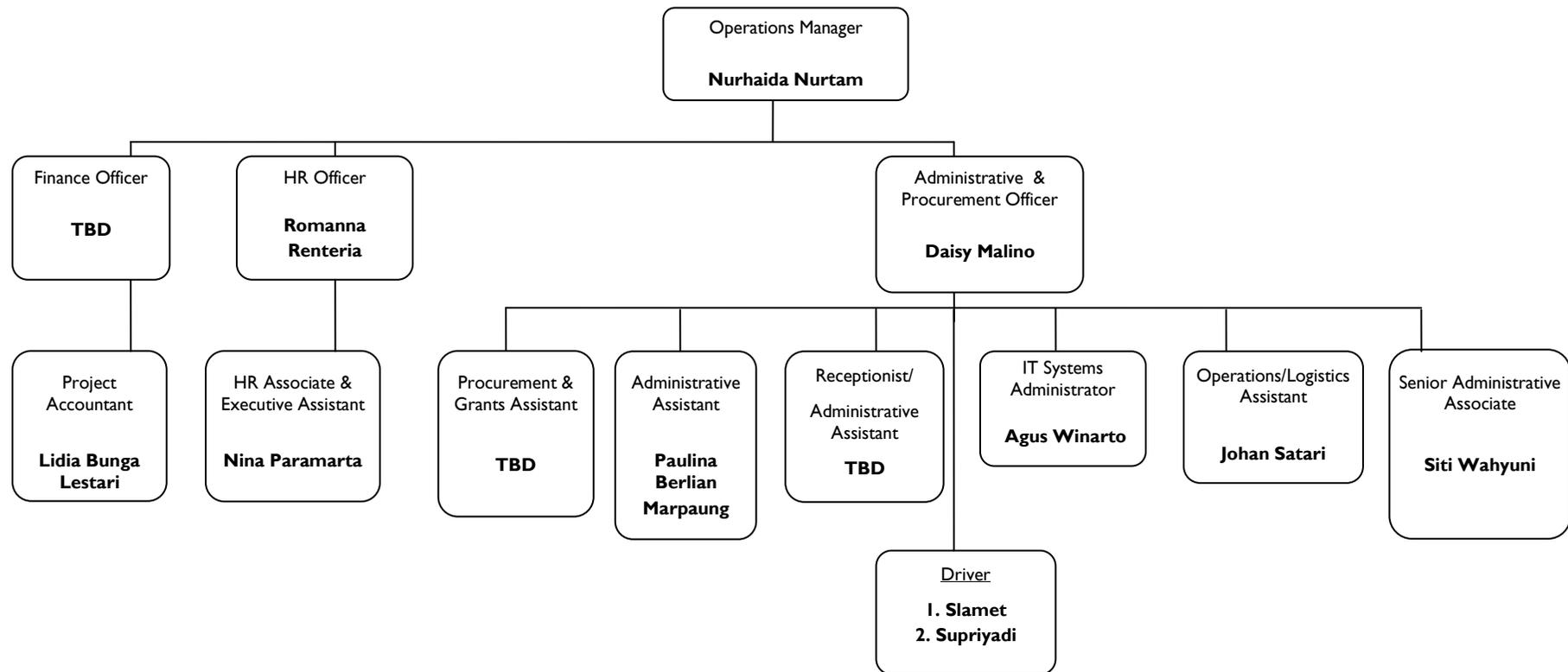
IUWASH Organizational Chart – East Java Regional Office



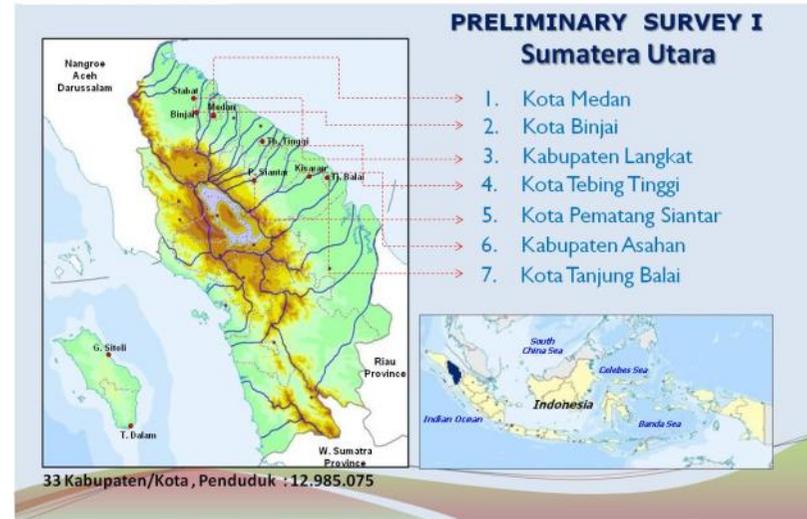
IUWASH Organizational Chart – South Sulawesi/Ambon/Jayapura Regional Office



IUWASH Organizational Chart – Operations Management



ANNEX 2: SITE SELECTION PRESENTATIONS



GAMBARAN PELAYANAN AIR MINUM PDAM

Profil Teknis dan Keuangan

No	Parameter	Medan	Binjai	Kab. Langkat	Tebing Tinggi	Pematang Siantar	Kab. Asahan	Tanjung Balai
1	Kapasitas Produksi	5.537	227	267	140	787	366	260
2	Kehilangan Air	30,40%	32,20%	45,20%	35,00%	31,10%	39,40%	34,00%
3	Jumlah Sambungan Pelanggan	406.001	11.377	14.087	9.101	53.841	19.330	17.975
4	Persentase Penduduk Terlayani	68,40%	22,20%	8,90%	30,60%	74,60%	20,30%	51,30%
5	Tarif Rata - rata	2.324	3.436	2.863	2.643	1.638	2.496	1.175
6	Rasio Pegawai	3.1	20.5	11.5	10.4	9.4	14.0	8.1



Parameter Keuangan PDAM

PARAMETER KEUANGAN PDAM REGIONAL SUMATERA UTARA

NO	PARAMETER	IMEDAN DAN SEKITARNYA 2010	KOTA BINJAI 2010	KAB. LANGKAT 2010	KOTA T. TINGGI 2010	KOTA P. SIANTAR 2010	KAB. ASAHAN 2009	KOTA T. BALAI 2009
1	Tarif Rata-rata	2,324	3,436	2,863	2,643	1,638	2,496	1,175
2	Rata-rata biaya sambungan baru	2,400,000	592,435	1,616,921	933,254	414,724		1,783,078
3	Tingkat FCR	91.7%	56.7%	68.5%	87.4%	89.3%	82.8%	52.1%
4	Current Ratio	62.3%	4.6%	333.3%	384.4%	17.1%	39.5%	120.8%
5	Debt To Total Asset Ration	50.0%	691.6%	304.1%	2.5%	255.1%	1019.9%	88.0%
6	DSCR	176.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
7	ROE	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9	Efisiensi Penagihan	14.7	64.5	108.5	53.7	58.5	151.2	89.3
10	Profitabilitas (Profit Margin- %)	26.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
11	Hutang ke Kementerian Keuangan	√	√	√	√	√	√	√



POTENSI DAN TANTANGAN 7 PDAM

Potensi

- Banyaknya potensi pelanggan baru
- Tersedianya air baku yang potensial

Tantangan

- PDAM masih merugi, kecuali PDAM Tirtanadi dan PDAM Pematang Siantar
- Tarif belum mencapai Full Cost Recovery
- Ke 6 PDAM mempunyai hutang jangka panjang, kecuali PDAM Tebing Tinggi
- Program rekening /akutansi sudah tidak memadai dan tidak terintegrasi
- Terjadinya penurunan kuantitas dan kualitas air baku
- Tingginya tingkat kehilangan air dan jaringan pipa distribusi belum tertata
- Belum tersedianya as built drawing jaringan pipa distribusi yang memadai
- Ke 6 PDAM tidak memasang meter induk dan tidak memiliki peralatan pemeriksaan kualitas air yang memadai, kecuali PDAM Tirtanadi
- Secara umum Rasio karyawan tinggi dan kemampuan karyawan belum memadai.
- Belum memahami adaptasi pengaruh perubahan iklim .



PENGELOLAAN AIR LIMBAH

EXISTING SISTEM PEMBUANGAN DAN PENGELOLAAN AIR LIMBAH RUMAH TANGGA REGIONAL SUMATRA UTARA

NO	SISTEM	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Sewerage Sistem Perkotaan	4% pelayanan kota	-	-	-	-	-	-
2	MCK+IPAL	6 unit, tersebar	-	-	10 unit, tersebar	8 unit, tersebar	1 unit, Kisaran	4 unit, tersebar
3	IPAL Komunal	2 unit, Rusunawa	1 unit, Jl Sudirman	-	-	-	-	-
4	Tanki Septik & Cubluk	√	√	√	√	√	√	√
5	Small Scale Sewerage System + IPAL Komunal	-	-	-	1 unit	-	-	-
6	BABS	√	√	√	√	√	√	√
7	IPLT	1 unit	1 unit	-	-	1 unit	1 unit	1 unit



PENGELOLAAN AIR LIMBAH

EXISTING SISTEM PEMBUANGAN DAN PENGELOLAAN AIR LIMBAH RUMAH TANGGA REGIONAL SUMATRA UTARA

NO	SISTEM	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Sewerage Sistem Perkotaan	4% pelayanan kota	-	-	-	-	-	-
2	MCK + IPAL	6 unit, tersebar	-	-	10 unit, tersebar	8 unit, tersebar	1 unit, Kisaran	4 unit, tersebar
3	IPAL Komunal	2 unit, Rusunawa	1 unit, Jl Sudirman	-	-	-	-	-
4	Tanki Septik & Cubluk	√	√	√	√	√	√	√
5	Small Scale Sewerage System + IPAL Komunal	-	-	-	1 unit	-	-	-
6	BABS	√	√	√	√	√	√	√
7	IPLT	1 unit	1 unit	-	-	1 unit	1 unit	1 unit



INSTITUSI PENGELOLA

INSTITUSI PENGELOLA PEMBUANGAN DAN PENGELOLAAN AIR LIMBAH RUMAH TANGGA REGIONAL SUMATRA UTARA

NO	SISTEM	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Sewerage Sistem Perkotaan	PDAM Tirtanadi	-	-	-	-	-	-
2	MCK + Septic Tank	CBO + masyarakat	CBO + masyarakat	-	CBO + masyarakat	CBO + masyarakat	CBO + masyarakat	CBO + masyarakat
3	IPAL Komunal	pengelola Rusun	Dinas Kebersihan	-	CBO + masyarakat	-	-	-
4	Small Scale Sewerage System + IPAL Komunal				CBO + masyarakat			
5	IPLT	Dinas kebersihan	Dinas Kebersihan	-	-	Badan Lingkungan Hidup	Dinas Kebersihan	Dinas Kebersihan
6	Mobil penyedot tinja	Dinas kebersihan	Dinas Kebersihan	-	-	Badan Lingkungan Hidup	Dinas Kebersihan	Dinas Kebersihan



DOKUMEN BIDANG SANITASI

DOKUMEN KEBIJAKAN SANITASI

REGIONAL SUMATRA UTARA

NO	DOKUMEN KEBIJAKAN	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Pokja Sanitasi	√	-	-	√	-	-	-
2	Buku Putih Sanitasi	?	-	-	√	-	-	-
3	SSK	thn 2007 - 2012	-	-	√	-	-	-
4	Memorandum Proyek	-	-	-	untuk Sanimas	-	-	-
5	RPUM	thn 2011 - 2015	thn 2011 - 2015	thn 2011 - 2015	thn 2011 - 2015	thn 2011 - 2015	thn 2011 - 2015	thn 2011 - 2015
6	DED	-	-	-	Sanimas	Sanimas	Sanimas	Sanimas & prasarana dasar pemukiman



ANGGARAN BIDANG AIR LIMBAH TAHUN 2011

ANGGARAN BIDANG AIR LIMBAH TAHUN 2011

REGIONAL SUMATRA UTARA

NO	PARAMETER	MEDAN	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	APBN	60 miliar						
2	APBN & APBD	5,8 miliar			1,2 miliar	1,187 miliar	743 juta	4,289 miliar
3	APBD		225 juta		780 juta	284 juta		2,248 miliar
	Total	65,8 miliar	225 juta		1,98 miliar	1,471 miliar	743 juta	6,537 miliar



Kebutuhan Dukungan Program Sanitasi

Kebutuhan Dukungan Program Air Limbah

REGIONAL SUMATRA UTARA

NO	PARAMETER	Kegiatan	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Pokja Sanitasi/AMPL	* Fasilitasi pembentukan Pokja		√	√		√	√	√
2	Buku Putih & SSK	* update & penyusunan Buku Putih & SSK	√	√	√		√	√	√
3	Proyek Memorandum Sanitasi	* Pendampingan penyusunan		√	√	√	√	√	√
4	Sumbungan langsung air limbah perkotaan	* Promosi, sosialisasi dan pemetaan calon konsumen	√						
5	Penyediaan WC keluarga & tanki septic	* Pelatihan O&M, pengelolaan lumpur tinja, promosi untuk pengembangan	√						
6	MCK	* Pelatihan & penyiapan organisasi pengelola, promosi pemakaian MCK, pelatihan O&M dan peningkatan kesadaran retribusi	√						
7	STBM	* Promosi penyediaan jamban keluarga * Manual program dan pelatihan kader untuk CTFS		√	√	√	√	√	√
8	Sanimas/CBS	* Promosi Sanimas/CBS * Pelatihan O&M pasca konstruksi		√	√	√	√	√	√
9	IPLT	* Disain perbaikan IPLT				√	√	√	√



KRITERIA PEMILIHAN LOKASI

A. KOMITMENT

1. Kepala Daerah
2. Kepala SKPD Terkait
3. Manajemen PDAM

B. KONTRIBUSI TERHADAP OUTPUT IUWASH

1. PROGRAM AIR MINUM
 - a. Penambahan akses air minum
 - b. Pelayanan terhadap MBR
 - c. Peningkatan Kinerja Keuangan/Manajemen PDAM
 - d. Peningkatan Kinerja Teknik PDAM
 - e. Peningkatan adaptasi pengaruh perubahan iklim terhadap air baku



KRITERIA PEMILIHAN LOKASI

B. KONTRIBUSI TERHADAP OUTPUT IUWASH

2. PROGRAM AIR LIMBAH

- Meningkatkan akses pelayanan air limbah
- Tersusunnya Buku Putih & SSK
- Tersedianya Project Memorandum/Investment Plan
- Peningkatan Community Based Sanitation (CBS)
- Peningkatan pengelolaan Lumpur Tinja
- Mendukung Program STBM

C. LAIN-LAIN

- Kolaborasi dengan program USAID lainnya /Donor lain

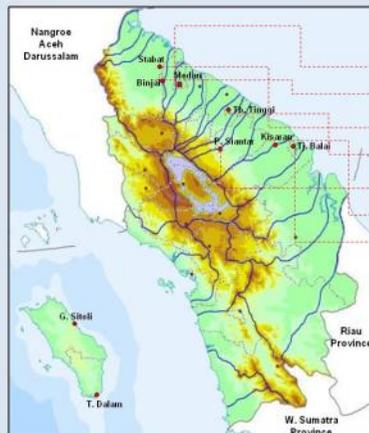


PENILAIAN PEMILIHAN LOKASI TAHAP I REGIONAL SUMATRA UTARA

NO	PARAMETER	BOBOT	SCORE/NILAI						
			MEDAN	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
A. Komitmen									
1	* Kepala Daerah	4	5	5	3	4	5	4	5
2	* Kepala SKPD Terkait	3	5	5	3	5	5	3	5
3	* Direksi PDAM	3	5	5	5	4	5	1	5
B. Kontribusi Terhadap Output IUWASH									
1	Program Air Minum	5	4	3	3	4	5	2	4
2	Program Air Limbah	5	4	3	3	3	4	4	4
NILAI TOTAL									
A. Komitmen									
1	* Kepala Daerah		20	20	12	16	20	16	20
2	* Kepala SKPD Terkait		15	15	9	15	15	9	15
3	* Direksi PDAM		15	15	15	12	15	3	15
B. Kontribusi Terhadap Output IUWASH									
1	Program Air Minum		20	15	15	20	25	10	20
2	Program Air Limbah		20	15	15	15	20	20	20
TOTAL			90	80	66	78	95	58	90
RANKING			2	4	6	5	1	7	3



PEMILIHAN LOKASI & RENCANA PROGRAM TAHUN I & II



Ranking Terpilih :

- Kota Medan (II)
- Kota Binjai (IV)
- Kabupaten Langkat (VI)
- Kota Tebing Tinggi (V)
- Kota Pematang Siantar (I)
- Kabupaten Asahan (VII)
- Kota Tanjung Balai (III)



RENCANA PROGRAM

KEBUTUHAN PROGRAM UNTUK PDAM REGIONAL SUMATRA UTARA

NO	PARAMETER	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANTAR	KAB. ASAHAN	KOTA T. BALAI
1	Pendampingan penyusunan Corporate Plan (CP)		penyesuaian	✓			✓	
2	Pendampingan penyesuaian tarif	✓			✓			
3	Pendampingan penyusunan re-strukturisasi hutang	✓		✓			✓	evaluasi & review
4	Pengembangan program billing & akuntansi yang terintegrasi		✓		program baru	✓	✓	✓
5	Pendampingan inventarisasi aset			✓				
6	Bantuan teknis dan pemasaran pemanfaatan idle capacity	hasil up-rating Sungul						
7	Studi air baku	✓		pantai kodok		✓		
8	Pengembangan kapasitas sistem				✓			✓
9	Sarana Poduksi		Review disalo & sumber pendanaan IPA Marcapada					pendampingan penyelesaian pembangunan IPA 3, 100 l/dt
10	Penataan dan optimalisasi jaringan distribusi				✓	✓	✓	✓
11	As built drawing jaringan pipa		✓		✓	✓	✓	
12	Penurunan kehilangan air	✓	✓		✓	✓	✓	
13	Pendampingan penyusunan SOP, bidang adm keuangan dan hublang					✓	✓	✓
14	Peningkatan kemampuan SDM, pelatihan	✓	✓	✓	✓	✓	✓	✓
15	Pengurangan jumlah / utiliasi karyawan		✓				✓	



RENCANA PROGRAM AIR LIMBAH

Kebutuhan Dukungan Program Air Limbah

REGIONAL SUMATRA UTARA

NO	PARAMETER	Kegiatan	MEDAN DAN SEKITARNYA	KOTA BINJAI	KAB. LANGKAT	KOTA T. TINGGI	KOTA P. SIANBAR	KAB. ASAHAN	KOTA T. BALAI
1	Poljwa Sanitasi/AMPL	* Fasilitasi pembentukan Poljwa		√	√		√	√	√
2	Buku Putih & SSX	* update & penyusunan Buku Putih & SSX	√	√	√		√	√	√
3	Proyek Memorandum Sanitasi	* Pendampingan penyusunan		√	√	√	√	√	√
4	Sambungan langsung air limbah perkotaan	* Promosi, sosialisasi dan pemetaan calon konsumen	√						
5	Penyediaan WC keluarga & tanki septic	* Pelatihan O&M, pengelolaan lumpur tinja, promosi untuk pengembangan	√						
6	MCK	* Pelatihan & penyiapan organisasi pengelola, promosi pemakaian MCK, pelatihan O&M dan peningkatan kesadaran retribusi	√						
7	STBM	* Promosi penyediaan jamban keluarga * Manual program dan pelatihan kader untuk CTPS		√	√	√	√	√	√
8	Sanimas/CBS	* Promosi Sanimas/ CBS * Pelatihan O&M pasca konstruksi		√	√	√	√	√	√
9	IPLT	* Disain perbaikan IPLT				√	√	√	√

SEKIAN DAN TERIMA KASIH



GAMBARAN PELAYANAN AIR MINUM PDAM

Profil Teknis dan Keuangan

No	Parameter	Sidoarjo Kabupaten	Gresik Kabupaten	Lamongan Kabupaten	Mojokerto Kota	Mojokerto Kabupaten	Pasuruan Kota	Probolinggo Kota
1	Kapasitas Produksi	861.0	660.2	141.1	58.3	110.0	225.5	345.0
2	Kehilangan Air	26.0%	28.0%	35.6%	45.4%	30.0%	40.6%	62.8%
3	Jumlah Sambungan Pelanggan	91,945	65,459	14,652	4,325	12,117	17,042	15,781
4	Persentase Penduduk Terlayani	23.4%	26.8%	6.2%	20.8%	5.7%	66.7%	36.7%
5	Tarif Rata - rata	4,894	2,521	2,657	1,922	2,104	2,141	2,332
6	Rasio Pegawai	5.0	3.9	7.3	7.7	10.2	7.3	4.6



Parameter Keuangan PDAM

REGIONAL JAWA TIMUR

NO	PARAMETER	Sidoarjo Kabupaten 2010	Gresik Kabupaten 2010	Lamongan Kabupaten 2010	Mojokerto Kabupaten 2010	Mojokerto Kota 2010	Pasuruan Kota 2009	Probolinggo Kota 2010
1	Tarif Rata-rata	4,894	2,521	2,657	1,922	2,104	2,141	2,332
2	Rata-rata biaya sambungan baru	1,500,000	1,521,082	740,572	416,205	2,856,538	813,566	460,046
3	Tingkat FCR	103.4%	73.0%	80.5%	109.6%	52.0%	90.9%	118.5%
4	Current Ratio	210.0%	154.0%	14.0%	11.9%	28.0%	98.0%	250.0%
5	Debt Equity Ratio	9.0%	63.0%	109.0%	2.0%	15.0%	21.0%	4.0%
6	DSCR	0.1%	0.0%	0.0%	9.0%	0.0%	10.2%	0.0%
7	ROE	9.0%	63.0%	109.0%	6.0%	15.0%	21.0%	39.0%
8	Efisiensi Penagihan	43.60	56.61	75.66	43.84	37.490	24.760	50.270
9	Profitabilitas (Profit Margin- %)	11.0%	0.0%	0.0%	15.0%	0.0%	6.0%	20.0%



POTENSI DAN TANTANGAN PDAM

Potensi

- Banyaknya potensi pelanggan baru
- Tersedianya air baku yang potensial di beberapa Wilayah
- PDAM Kabupaten Mojokerto akan melaksanakan KPS dengan kapasitas 500 L/dt

Tantangan

- Beberapa PDAM belum mencapai tarif FCR
- Terjadi penurunan kualitas maupun kualitas air baku
- Tingginya tingkat kehilangan air, terutama PDAM Kota Probolinggo
- Tingkat kemampuan SDM yang rata-rata belum memadai



Kebutuhan Program Air Minum (PDAM)

NO	PARAMETER	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kota	Probolinggo Kota
1	Pendampingan penyusunan/Updating Corporate Plan (CP) atau Business Plan (BP)	YA, termasuk SKP	YA	YA	YA	YA	YA	YA
2	Pendampingan penyesuaian tarif	YA	YA	YA	YA		YA	
3	Pendampingan penyusunan Re-strukturisasi hutang			YA				
4	Penguatan Nilai Perusahaan	YA						
5	Analisa Cost Ratio	YA						
6	Bantuan teknis dan pemasaran pemanfaatan idle capacity							YA
7	Studi air baku	YA	YA		YA			YA
8	Review/Pengembangan sistem	YA		YA		YA		
9	Review Studi Kelayakan		YA	YA				
10	XPS				YA, kapasitas 500 L/dt			
11	Fasilitasi Program Kredit Mikro Sambungan	YA			YA			
12	Peningkatan Kebutuhan				YA			YA
13	Penurunan kehilangan air	YA, pemanfaatan DMA		YA		YA		YA
14	Energy Efficiency			YA		YA		YA
15	Pendampingan penyusunan/penyempurnaan SOP	YA		YA		YA		YA
16	Peningkatan kemampuan SDM, pelatihan				YA	YA		YA
17	Pengurangan jumlah / utilisasi karyawan				YA			YA



Sistem Pembuangan Air Limbah Domestik

Regional Jawa Timur

No.	Sistem	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Pasuruan Kota	Probolinggo Kota
1	Sewerage (terpusat & small scale sanitation system)								
2	MCK+ IPAL	√	√	√	√		√		√
3	IPAL/tangki septik Komunal	√	√						√
4	Tangki Septik & Resapan	√	√	√	√	√	√	√	√
5	BABS	√	√	√	√	√	√	√	√
6	IPLT	√			√				√



Pengelola Pembuangan Air Limbah Domestik

Regional Jawa Timur

No.	Sistem	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Pasuruan Kota	Probolinggo Kota
1	Sewerage (terpusat & small scale sanitation system)								
2	MCK+ IPAL	Dinas PU/Dinas Kesehatan	Dinas PU/Dinas Kesehatan	Dinas PU/Dinas Kesehatan	Dinas PU/Dinas Kesehatan		Dinas PU/Dinas Kesehatan		Dinas PU/Dinas Kesehatan
3	IPAL/tangki septik Komunal	Dinas PU/Dinas Kesehatan	Dinas PU/Dinas Kesehatan						BLH; Dinas PU; Masy.
4	Tangki Septik & Resapan	Masy.	Masy.	Masy.	Masy.	Masy.	Masy.	Masy.	Masy.
5	Small Scale Sewerage								
6	IPLT	Dinas PU			Dinas PU				Dinas PU
7	Penguras Lumpur Tinja	Swasta			Swasta				Swasta



Dokumen Kebijakan Sanitasi

Regional Jawa Timur

No.	Sistem	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Pasuruan Kota	Probolinggo Kota
1	Pokja Sanitasi	√	√	√	√		√		√
2	Buku Putih	On-going	On-going	On-going	On-going		√		√
3	SSK	On-going	On-going	On-going	On-going		√		√
4	Memorandum Program								
5	RPIJM								
6	DED								



Program Berjalan Bidang Sanitasi

Regional Jawa Timur

No.	Sumber Dana	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Probolinggo Kota
1	APBN		120jt	120jt	400jt			
2	APBN & APBD II	2.150jt		1.320jt		2.000jt		3.200jt
3	APBD I				840jt			
4	APBD I & APBD II	40jt/th	250jt	400jt				200jt
5	APBD II				1.417jt		225jt	



Kebutuhan Program Sanitasi

Kebutuhan Dukungan Program Sanitasi

Regional Jawa Timur

No.	Program	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Pasuruan Kota	Probolinggo Kota
1	Penguatan Pokja Sanitasi /AMPL	√	√	√	√	Pembentukan Pokja	√		
2	Pendampingan Penyusunan Buku Putih	√	√	√	√	√	√	√	
3	Pendampingan Penyusunan SSK		√	√	√	√	√	√	
4	Pendampingan Penyusunan/ update Memorandum Program			√		√			√
5	Sosialisasi Pemanfaatan dan Pengelolaan MCK	√	√	√					
6	STBM/Promosi penyediaan Jamban Keluarga & CTPS	√		√	√		√		√
7	CBS: Promosi & pilot project			√					√
8	Pendampingan review IPLT								√



KRITERIA PEMILIHAN LOKASI

A. KOMITMENT

1. Kepala Daerah
2. Kepala SKPD Terkait
3. Manajemen PDAM

B. KONTRIBUSI TERHADAP OUTPUT IUWASH

1. PROGRAM AIR MINUM
 - a. Penambahan akses air minum
 - b. Pelayanan terhadap MBR
 - c. Peningkatan Kinerja Keuangan/Manajemen PDAM
 - d. Peningkatan Kinerja Teknik PDAM
 - e. Peningkatan adaptasi pengaruh perubahan iklim terhadap air baku



KRITERIA PEMILIHAN LOKASI

B. KONTRIBUSI TERHADAP OUTPUT IUWASH

2. PROGRAM AIR LIMBAH

- Meningkatkan akses pelayanan air limbah
- Tersusunnya Buku Putih & SSK
- Tersedianya Project Memorandum/Investment Plan
- Peningkatan Community Based Sanitation (CBS)
- Peningkatan pengelolaan Lumpur Tinja
- Mendukung Program STBM

C. LAIN-LAIN

- Kolaborasi dengan program USAID lainnya /Donor lain



PENILAIAN PEMILIHAN LOKASI TAHAP I REGIONAL JAWA TIMUR

NO	PARAMETER	BOBOT	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Mojokerto Kota	Pasuruan Kab	Pasuruan Kota	Probolinggo Kota
Komitment										
A										
1	* Kepala Daerah	4	4	5	4	5	2	3	2	5
2	* Kepala SKPD Terkait	3	5	5	4	5	3	3	3	5
3	* Direksi PDAM	3	5	5	5	5	3	3	3	4
Kontribusi Terhadap Output IUWASH										
B										
1	Program Air Minum	5	4	5	4	5	2	1	2	4
2	Program Air Limbah	5	4	4	3	3	1	2	1	4
Komitment										
A										
1	* Kepala Daerah		16	20	16	20	8	12	8	20
2	* Kepala SKPD Terkait		25	25	20	25	15	15	15	25
3	* Direksi PDAM		25	25	25	25	15	15	15	20
Kontribusi Terhadap Output IUWASH										
B										
1	Program Air Minum		16	20	16	20	8	4	8	16
2	Program Air Limbah		16	16	12	12	4	8	4	16
TOTAL			98	106	89	102	50	54	50	97
RANKING										
			4	1	5	2	6	6	6	3



Lokasi Terpilih Tahun I & II Jawa Timur



- Kabupaten Gresik
- Kabupaten Mojokerto
- Kota Probolinggo
- Kabupaten Sidoarjo
- Kabupaten Lamongan



29 Kabupaten/Kota, Penduduk : 37.476.011 jiwa



USULAN RENCANA PROGRAM UNTUK PDAM REGIONAL JAWA TIMUR

No.	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Probolinggo Kota
AIR MINUM					
1	Pendampingan praktis pemanfaatan DMA/system zoning yang sudah ada untuk penurunan kehilangan air.	Pendampingan teknis penyusunan FS pengembangan & peningkatan kapasitas sistem	Pendampingan teknis dalam penanggulangan kehilangan air	Pendampingan rencana KPS 500L/dt	Peningkatan kebutuhan bagi masyarakat melalui program promosi dan sosialisasi PHBS dalam rangka pemanfaatan idle capacity
2	Penyempurnaan dan penyusunan SOP	Penyempurnaan dan penyusunan SOP	Pendampingan teknis analisis sistem penyediaan air minum termasuk monitoring kualitas air	Penyesuaian Tarif	Peningkatan kapasitas SDM dalam bidang teknik operasional terutama untuk program penurunan kehilangan air
3	Pendampingan Penyusunan/Updating Corporate Plan	Pemantapan rencana pemanfaatan air umbulan dan rencana investasi lainnya	Pendampingan untuk audit/optimalisasi energi	Peningkatan kemampuan SDM dalam hal evaluasi dan analisis keuangan serta rencana investasi	Penyusunan Corporate Plan
4	Survai Kepuasan Pelanggan untuk pengembangan sistem dan penyusunan Corporate Plan	Review Dokumen Studi Kelayakan	Pendampingan teknis Penyusunan SOP	Peningkatan kapasitas SDM dalam program pengelolaan dan perlindungan mata air	peningkatan kapasitas sumberdaya manusia dalam program pengelolaan dan perlindungan mata air
5	Penyesuaian Tarif	Penyesuaian Tarif	Pendampingan teknis Penyusunan Corporate Plan	Capacity building SDM dalam upaya perlindungan sumber air baku	
6	Penguatan Nilai Perusahaan	Evaluasi Bisnis Plan	Pendampingan untuk melakukan SKP		
7	Penyusunan Analisa Cost Ratio		Pembentukan forum pelanggan		
8	Pemantapan rencana pemanfaatan air umbulan dan rencana investasi lainnya	Pemantapan rencana pemanfaatan air umbulan dan rencana investasi lainnya			
9	Capacity building SDM dalam upaya perlindungan sumber air baku				



**USULAN RENCANA PROGRAM SANITASI
REGIONAL JAWA TIMUR**

	Sidoarjo Kab	Gresik Kab	Lamongan Kab	Mojokerto Kab	Probolinggo Kota
1	Penguatan dan Pendampingan Pokja Sanitasi untuk penyusunan Buku Putih dan SSK	Penguatan dan Pendampingan Pokja Sanitasi untuk penyusunan Buku Putih dan SSK	Penguatan dan Pendampingan Pokja Sanitasi untuk penyusunan Buku Putih dan SSK	Penguatan dan Pendampingan Pokja AMPL untuk penyusunan buku putih dan SSK	Fasilitasi Sanitasi Total Berbasis Masyarakat Pilar 1 (BABS) dan Pilar 5 (CTPS)
2	Pendampingan Masyarakat untuk pembangunan MCK++	Pendampingan Masyarakat untuk pembangunan Septik Tank Komunal dan MCK++	Pendampingan Masyarakat untuk pembangunan MCK++	Penyiapan masyarakat untuk pembangunan sarana sanitasi seperti MCK++ dan Komunal Septik Tank	Fasilitasi penyusunan Memorandum Program
3		Survey Kondisi Prasarana dan Sarana Sanitasi untuk mendukung penyusunan Buku Putih, SSK dan Profil Sanitasi			Diseminasi pilihan teknologi system pengolahan air limbah baik skala rumah tangga, komunal, maupun terpusat
4					Peningkatan SDM pengelola sistem sanitasi

SEKIAN DAN TERIMA KASIH



Hasil Seleksi Lokasi IUWASH Propinsi Sumatera Utara & Jawa Timur

Tim Teknis Meeting Bidang Air Bersih dan Sanitasi
17 June 2011

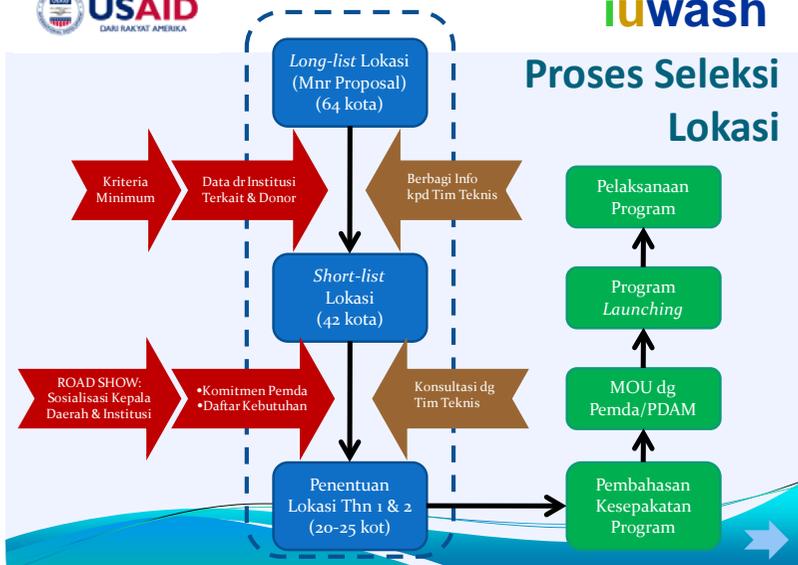


Road Map:

1. Pengantar Kegiatan Seleksi Lokasi
2. Hasil Seleksi Lokasi di Propinsi Sumatera Utara
3. Hasil Seleksi Lokasi di Propinsi Jawa Timur
4. Diskusi

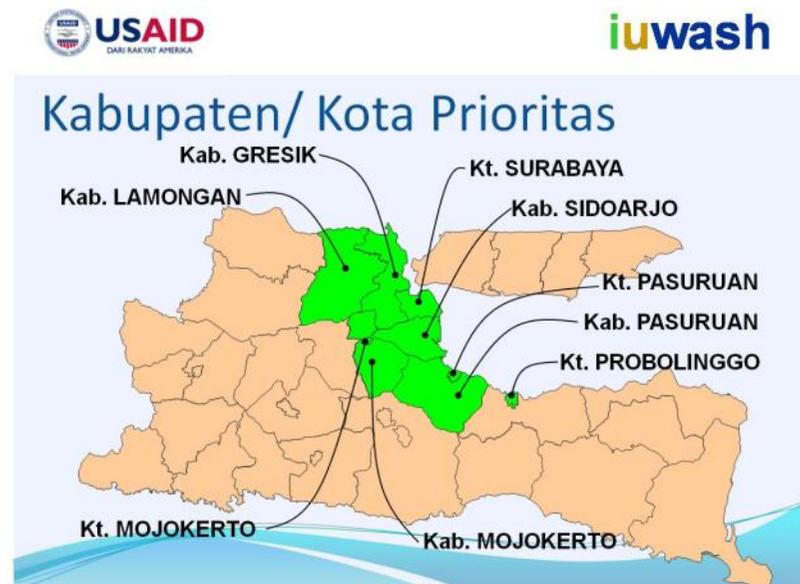
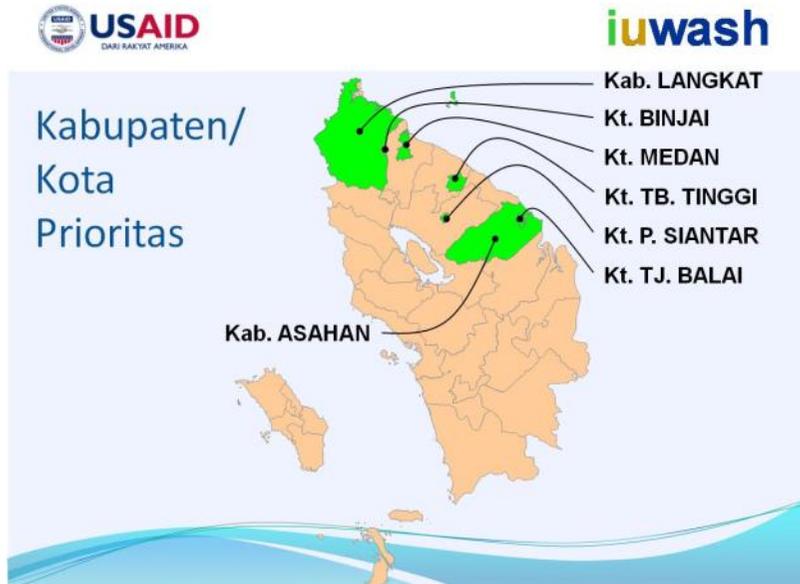


Proses Seleksi Lokasi



Seleksi Lokasi Propinsi Sumatera Utara





- USAID** **iuwash**
- Kriteria Minimum:**
1. Dalam region dan cluster yang sudah ditentukan, kecuali dengan pertimbangan khusus
 2. Sektor Air Minum, ada potensi:
 - Penambahan sambungan baru
 - Melayani MBR/kredit mikro
 - Peningkatan Kinerja PDAM
 - Mendapatkan alternatif sumber pendanaan
 - Pengembangan air baku



Kriteria Minimum:

3. Sektor Sanitasi, ada potensi:
 - Pengembangan sistem pembuangan limbah
 - Pengembangan Sanitasi skala perkotaan dalam berbagai tahap
 - Pengembangan sanitasi kawasan & MBR
4. Pertimbangan Lain:
 - Adanya program USAID yang lain
 - Program Donor lain



Kegiatan Seleksi Lokasi

1. Sosialisasi:
 - Penjelasan Program
 - Diskusi dengan pejabat terkait
2. Survei Pengumpulan Data:
 - Pengumpulan data sekunder
 - Data awal baseline untuk monitoring program
 - Indikasi program yang dibutuhkan



Survei Pengumpulan Data

Tim IUWASH :

- Bidang air minum,
- Sanitasi,
- Air baku,
- Micro credit dan
- Governance.



INST. PEMKAB/PEMKO :

- Bappeda
- Bapedalda/BLK/KLH
- Dinas PU/CK/Tarukim
- Dinas Kebersihan
- Dinas Kesehatan
- Dinas Pertambangan PDAM



Perkembangan Kegiatan Seleksi Lokasi

Regional	Kota Prioritas (Hasil Seleksi Tahap II)	Terpilih Sebagai Lokasi Program	Status Kegiatan Seleksi Lokasi
Sumatera Utara	7	5	Selesai
Jawa Timur	8	5+	Selesai
Jawa Barat/ Banten	8	6	Sedang Berjalan
Jawa Tengah	6	4+	Sedang Berjalan
Sulawesi Selatan/ Indonesia Timur	6	5	Mulai tanggal 20 Juni 2011
Total	35	25+	



Rencana Tindak Lanjut:

1. Diskusi dan menyepakati prioritas program dengan Pemda dan PDAM
2. Penyusunan MOU dan rencana kerja untuk setiap kota untuk periode Agustus 2011 – September 2012
3. Penandatanganan MOU dengan Pemda/PDAM (disaksikan oleh DPRD?) bersamaan dengan launching IUWASH di setiap regional yang dihadiri oleh Pemerintah Propinsi
4. Presentasi Hasil Seleksi Lokasi untuk Regional Jawa Barat/Banten, Jawa Tengah dan Sulawesi Selatan/ Indonesia Timur → Minggu ke-2 Juli 2011?



TERIMA KASIH

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