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ESP EASTERN INDONESIA EXPANSION PROGRAM

ANNUAL PROGRESS REPORT (JANUARY – SEPTEMBER 2009)
QUARTERLY PROGRESS REPORT (JULY – SEPTEMBER 2009)



OCTOBER 2009

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Photo credit: ESP Jayapura

Caption: As part of a Community-based Solid Waste Management (CB SWM) Trainer of Training (ToT) in Jayapura, Ibu Ella, an active Jakarta cadre, explains techniques involved in recycling plastic waste. The two day workshop was held in collaboration with CARE and Pokja AMPL at the Bappeda office from August 5-6. Best practices from Jakarta served as a foundation for rolling-out and expanding CB SWM program activities.

For more information, please see the cover story available on page v.

ESP EASTERN INDONESIA EXPANSION PROGRAM

ANNUAL PROGRESS REPORT (JANUARY – SEPTEMBER 2009)
QUARTERLY PROGRESS REPORT (JULY – SEPTEMBER 2009)

Title: ESP Eastern Indonesia Expansion Program
Annual Progress Report
Period of January – September 2009
Quarterly Progress Report
Period of July – September 2009

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*USAID's Environmental Services Program (ESP)
promotes better health through
improved water resources management and
expanded access to clean water and sanitation services*

The Environmental Services Program is implemented by
Development Alternatives, Inc.



In collaboration with:

The Urban Institute
Hatch Mott MacDonald
Johns Hopkins Center for Communications Programs
FIELD Indonesia
John Snow, Inc.
Rare Center for Tropical Conservation
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ACRONYMS

ATW	Akademi Tirta Wiyata (Technical University, based in Magelang, Java)
Bappenas	Badan Perencanaan dan Pembangunan Nasional (National Planning Board)
BP-PSPAM	Badan Pendukung Pengembangan Sistem Penyediaan Air Minum (Agency to Support the Development of Water Supply Systems)
BRI	Bank Rakyat Indonesia (Bank of the People of Indonesia)
CARE	Cooperative for Assistance and Relief Everywhere, Inc
CBO	Community Based Organization
CBS	Community Based Sanitation
CB SWM	Community Based Solid Waste Management
CGH	Clean Green & Hygiene
CKNet	Collaborative Knowledge Network Indonesia (network of 10 universities)
COP	Chief of Party
CSS	Citywide Sanitation Strategy
DCOP	Deputy Chief of Party
Dinas	Local Government Department
DPRD	Dewan Perwakilan Rakyat Daerah (Local Parliament)
EIE	Eastern Indonesia Expansion program
ESP	Environmental Services Program
FGD	Focus Group Discussion
HH	Health and Hygiene
HPP	High Priority Province
HWWS	Hand Washing with Soap
Kecamatan	Sub-regency
IATPI	Indonesian Society of Sanitary and Environmental Engineers
LTTA	Long Term Technical Assistance
Mercy Corps	Partnering International NGO
MoU	Memorandum of Understanding
MLD	Mitra Lingkungan Dutaconsult (Local consultant Company, based in Jakarta)
MPW	Ministry of Public Works
NGO	Non Governmental Organization
NRW	Non Revenue Water
PDAM	Perusahaan Daerah Air Minum (Local Water Utility)
PEMDA	Pemerintah Daerah (Local Government)
PERPAMSI	Persatuan Perusahaan Air Minum Indonesia (Association of Indonesian Water Supply Companies)
PMP	Performance Monitoring Plan
Pokja	Kelompok Kerja (Working Group)
PTAM	Perusahaan Terbatas Air Manado (Water Company in Manado)
PT DSA	Perusahaan Terbatas Dream Sukses Airindo (Water Company in Ambon)
SANTT	Sanitation Technical Team (under Bappenas / Ministry of Planning)
SAP	Sanitation Action Plan
SD	Sekolah Dasar (Elementary School)
STBM	Sanitasi Total Berbasis Masyarakat (Community-Led Total Sanitation)
STTA	Short Term Technical Assistance
SWS	Safe Water System
ToT	Training of Trainers
WES/UNICEF	Water and Environmental Sanitation/UNICEF

COVER STORY

LET'S MAKE USE OF OUR GARBAGE!

It is a rare occurrence when an activity in Papua is not accompanied by the chewing of the beloved Pinang seed and betel leaf. ESP staff and stakeholders were therefore surprised to see 124 Papuans, mostly women cadres, seem to forget their habit over the course of a two day ESP workshop. Engaging with staff and community members from Petojo Utara (Jakarta) and Wonokromo (Surabaya), the participants from Jayapura Papua observed the handicraft-making techniques enthusiastically, following along step-by-step to produce their own recycle products from plastic waste. This activity was part of a Community-Based Solid Waste



Participant of the CBSWM training was interviewed by local media TOP TV.

Management (CB SWM) Trainer of Training (ToT) collaboratively held by ESP, CARE, and Pokja AMPL Kota Jayapura at the Bappeda office from August 5-6, 2009. The training offered techniques and approaches that not only improve the environment, but also turn waste into value added commodities that earns supplemental income.

The two day training helped shift the community's perception of waste as a burden, and instead encouraged participants to reflect waste management techniques that are environmentally friendly and economically beneficial. The training was opened by the Mayor, closed by Deputy Mayor, and included various partners and stakeholders including local government representatives, youth groups, and Jayapura community cadres from Angkasa, Vietnam, Hamadi, and Gurabesi. ESP Jakarta staff helped facilitate the training and were supported by community cadres of Petojo Utara (Jakarta) and Wonokromo (Surabaya), who shared their experiences, challenges, and advice, while offering hands-on "3R" (reduce, reuse, recycle) tutorials. This included handicraft making, composting, and recycling activities. Concepts were shared and communicated using the ESP Solid Waste Management Flip-Chart and discussed to align with the local context in Papua. This offered both communities from Jakarta and Papua to problem solve together, encourage the cadres to continue expanding and rolling-out activities to different geographical contexts in the future. The ToT activities were further integrated with Health and Hygiene, linking household composting with and CGH concepts. The training was covered by local media, including Top TV, who interviewed women about their newly acquired skills. It was expected that cadres could afterwards start to implement, expand and deepen the CB SWM program by offering practical skills, sharing experience, and mobilizing and motivating communities.

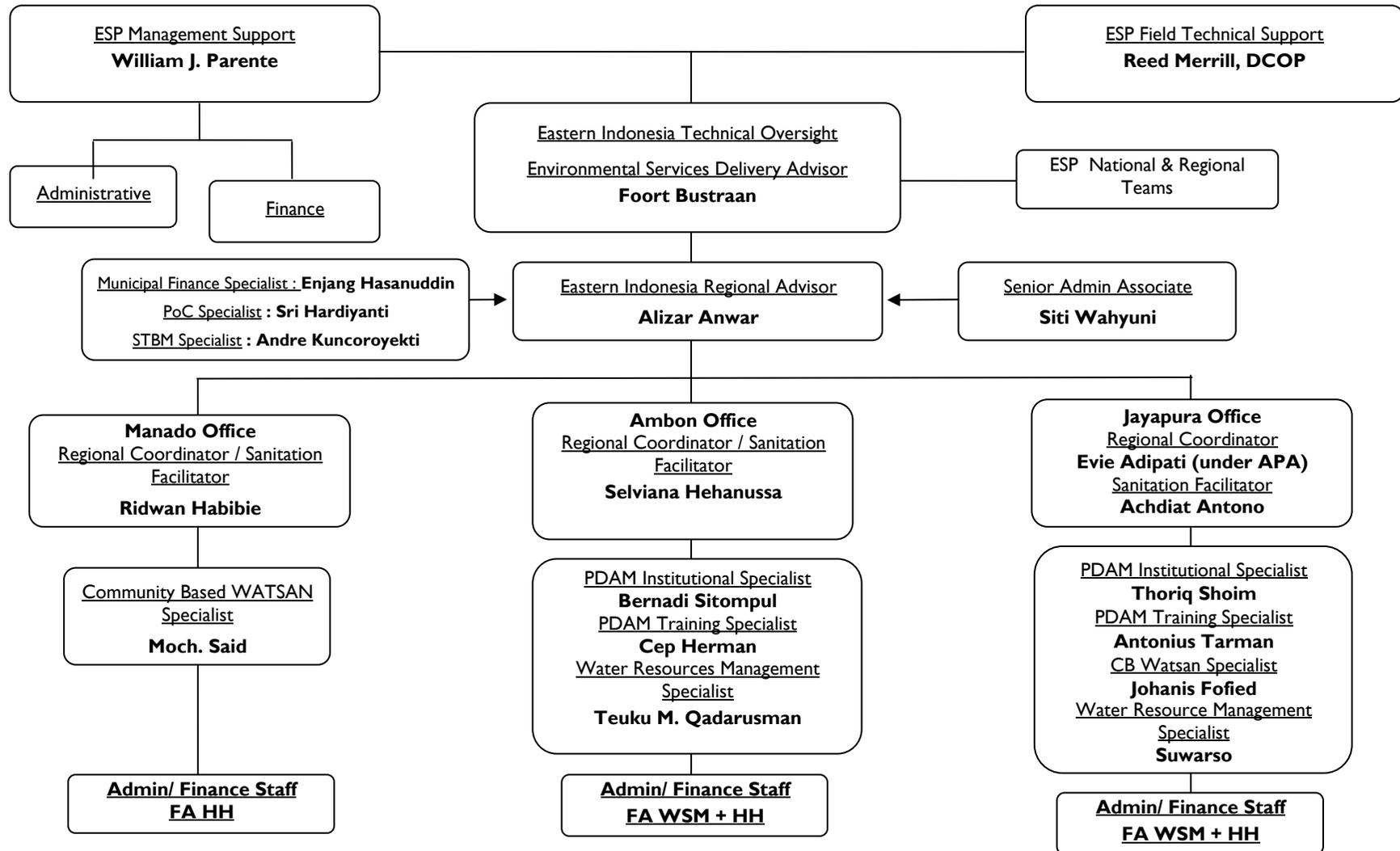


Legend:

-  Provincial Capital
-  Eastern Indonesia Expansion Cities
-  National Boundary
-  Provincial Boundary



ESP ORGANIZATIONAL CHART BY REGION - EASTERN INDONESIA (EI)



SECTION I

EASTERN INDONESIA EXPANSION PROGRESS REPORT

INTRODUCTION

The Environmental Services Program (ESP) is a 64 month program developed and funded by USAID/Indonesia. ESP works with the Government of Indonesia, the private sector, NGOs, community groups and other stakeholders to strengthen watershed management and the key environmental services. The main objectives of ESP are to improve the health and livelihoods of Indonesians through improved and expanded access to key environmental services such as water, sanitation and solid waste using appropriate technologies, innovative financing and environmentally sustainable practices. ESP main activities are currently focused on five High Priority Provinces on Java and Sumatra.

Due to the overarching technical and social problems of increasing access to basic water supply and environmental sanitation services (waste water disposal, solid waste management and drainage) in Eastern Indonesia, especially for the urban poor, USAID, in collaboration with Dutch Embassy in Indonesia, has provided additional funding to ESP to expand its program to three cities in Eastern Indonesia: Manado, Ambon and Jayapura.

The ESP Eastern Indonesia Extension (EIE) program began in *January 2009* and will be operational in the field until *February 2010*. The program is oriented around two pillars. The first pillar is comprised of **PDAM Support** to two Water Utilities (PDAM Ambon and PDAM Jayapura, with limited support to PT Air Manado) to improve their technical and financial performance and increase access to piped water supply, combined with model raw water protection plans. The second pillar includes of **Sanitation Support** with all three Local Governments to develop City-wide Sanitation Strategies and Action Plans (covering waste water, solid waste and drainage), including development of several Community-Based sanitation and Solid Waste Management systems.

The Annual Report presents significant accomplishments to date, from January 2009 through September 2009. It includes a Summary of Previous Achievements covering the previous two Quarters, January- June 2009, with a focus on the Recent Quarterly Achievements, July-September 2009.

SUMMARY OF PREVIOUS ACHIEVEMENTS (JANUARY- JUNE 2009)

PDAM Support highlights include completion of debt-restructuring with PDAM Jayapura; establishment and improvement of chlorination units in Ambon and Jayapura; commencement of Water for the Poor Master Meter programs, NRW pilots, and development of Corporate Plans; and introduction of a Micro-Credit scheme in Manado, through the MoU signing between PT Air Manado and BRI.

Sanitation Support highlights include the establishment of Sanitation Working Groups (PokjaSan) in four areas (Kota Manado, Kota Ambon, Kota Jayapura and Kabupaten Jayapura) and commenced development of City-wide Sanitation Strategies; facilitated signing of National Sanitation declaration by mayors of 4 Local Governments; arranged exposure visits to existing ESP locations; identified and agreed locations for Community-Based programs; and the introduction of STBM concepts and roll-out plans.

SUMMARY OF RECENT QUARTERLY ACHIEVEMENTS (JULY- SEPTEMBER 2009)

- **PDAMs Ambon and Jayapura arranged with Provincial PERPAMSI and Audit Agency to install appropriate, computerized billing and accounting systems**, including training of PDAM staff, as well as continuing the Non-Revenue Water pilot programs and the raw water protection initiatives. Installation of chlorination dosing plants to disinfect water prior to distribution to PDAM consumers was completed.
- **ESP conducted assessment of bottlenecks hampering the rapid increase of Micro-Credit connections** in Manado and discussed recommended improvements with PT Air Manado and BRI; ESP also introduced Micro-Credit opportunities for household connections in Ambon.
- **ESP facilitated the signing of a MoU between mayors of Kota and Kabupaten Jayapura** to carry out a study on the joint management of PDAM Jayapura, rather than a split-up in two PDAMs. This will ensure improved service delivery throughout Jayapura. The detailed study has been initiated with full support of National Government.
- **ESP facilitated principle agreements with National Government to finance installation of a Centralized Sewerage System in Manado** and with Provincial Government in Ambon to construct two communal sanitation systems in Ambon, provided ESP together with local Pokja can prepare the design and implementation.

SECTION 2

NATIONAL-LEVEL OVERVIEW

This year, staff from all three fully-mobilized Eastern Indonesia offices attended National-level events and also continued to facilitate the implementation of geographically specific community-based WatSan initiatives by deepening collaboration with partners.

MOBILIZATION

All three ESP offices (Manado, Ambon, and Jayapura) have been completely set up, including 11 local experts, 9 administrative staff and 12 field communicators as well as office equipment, furniture and transportation. The ESP Eastern Indonesia Jakarta team consists of a Regional Manager, supported by three full time specialists in the field of STBM, PDAM/community communication and Municipal finance. During this Quarter, four short term technical experts were hired to provide assistance in water quality management (Ambon, Jayapura), PDAM institutional study (Jayapura), citywide sanitation strategy (Ambon, Jayapura) and Waste-to-Energy assessment (Ambon, Jayapura, and Manado). Additional support is provided by the Service Delivery experts in the ESP Jakarta Office in the field of water, sanitation, and water resource management.

COLLABORATION WITH PARTNERS

The ESP Eastern Indonesia Expansion program has close collaboration with both National Government Ministries and various donor supported programs to support the programs with PDAM and Local governments, including:

- **National Government.** Ministry of Public Works, especially BP-PSPAM, is fully supporting ESP efforts to establish a joint management system for PDAM Jayapura and to improve relations between PT DSA and PDAM Ambon. The Ministry of Health is fully involved in all STBM activities facilitated by ESP and conducted by local partners in all three cities. Bappenas (Ministry of Planning) is fully supporting the development of local sanitation working groups and subsequent City-wide Sanitation Strategies and Action Plans.
- **CK-Net.** As a network of local universities, CK-Net conducted Drainage Assessments in Manado, Ambon and Jayapura, and conducted urban Drainage Management trainings. This was combined with an exposure visit to successful sanitation programs in Kota Surabaya, Kabupaten Malang (ESP) and Blitar (ISSDP). CK-Net provided follow-up to Pokja in each city, assisting them with their requests for improved drainage systems. In Jayapura, CK-Net will provide expert recommendations for “software” components of the ongoing drainage Master Plan. For Ambon, CK-Net will focus on developing a concrete drainage plan at the community level. For Manado, CK-Net will provide a concept paper examining causes of flash-floods in Manado in the upstream catchments area, especially Lake Tondano, advising that there is little incentive to do a great deal of work in the city if upstream issues remain unattended.
- **USAID/SWS, UNICEF, CARE, and Mercy Corps on STBM Dissemination.** As follow-up to the new Community-Led Total Sanitation Policy (STBM, or *Sanitasi Total Berbasis Masyarakat*), ESP and its partners organized two large workshops in Jayapura and Ambon. The main focus of the workshop was to promote behavior change in the

community towards hygienic and healthy practices. ESP is also providing Technical Support for field activities of Mercy Corps (Ambon) and CARE (Jayapura).

- **Collaboration with Perpamsi.** ESP works in collaboration with DPD PERPAMSI Maluku and Papua to develop the capacity of PDAM Ambon and Jayapura billing and financial systems. A program developed by BPKP in billing management, accounting, and inventory including asset management was installed. Training of PDAM staff will be conducted by software and financial experts from BPKP.

PROGRAM INTEGRATION

Over the course of the year, representative from all three EIE cities, were involved in a series of events and activities including:

- **City Sanitation Summit (April 20-21)** in collaboration with ISSDP and the Sanitation Technical Team (TTPS) whereby a Sanitation Declaration was signed by each mayor from all four Eastern Indonesia sites, cementing commitment to sanitation development at the local level.
- **Indowater 2009 (June 17-19)** included an exposition booth, STBM seminars, and media discussion visit with partners including SWS, UNICEF, CARE, and Mercy Corps.
- **In all three cities, ESP continued organizing events (workshops, campaigns, exposure visits, etc) to promote Health & Hygiene and STBM** to target schools and communities assisted by local NGOs and local Field Assistants. In implementing these programs, ESP is working closely with UNICEF, Mercy Corps and SWS in Ambon, and with UNICEF and CARE and SWS in Jayapura.
- **In all three cities, ESP continued supporting Local Sanitation Working Groups (Pokja Sanitasi)** to complete the digitized city maps, real demand surveys, urban drainage priorities and solid waste management assessments. These serve the foundation for the development of Citywide Sanitation Strategies and Sanitation Action Plans.

SECTION 3

PROGRESS OF PROGRAM ACTIVITIES IN MANADO

The ESP office in Manado was opened in January 2009 and is currently staffed with 2 senior professionals, 3 field communicators and 2 administrative staff. The Technical Support by ESP for Manado focuses on the development of a City-wide Sanitation Strategy, including concrete designs for the first sewerage system in Manado, combined with several Community-Based Sanitation (CBS) and Solid Waste Management systems in poor urban neighborhoods. Because the provision of piped water supply is managed by PT Air Manado (majority owned by a foreign water company), ESP support is limited to the development of a Micro-Credit program to accelerate expansion to reach more poor customers who are unable to afford the cash down payment for a household connection.

SUMMARY OF PREVIOUS ACHIEVEMENTS

- Signing of a MoU between PT Air Manado and BRI (local bank) for the provision of Micro-Credit for new household connections, followed by a training of 130 PT and bank staff. Installation of household connections using the Micro-Credit scheme began in April.
- Establishment of the local Sanitation Working Group (Pokja/San), responsible for all sanitation strategies and Action Plans in Manado. Manado representatives joined the National Sanitation Summit, where they signed the National Sanitation Declaration (April 2009) and the Indowater 2009 conference on Urban Sanitation, STBM and water supply (June 2009).
- CK-Net conducted a drainage assessment and organized a Urban Drainage Management training in Surabaya, attended by 4 Pokja members and 2 University lecturers (June 2009). This was combined with exposure visits to successful Sanitation programs in Kota Surabaya, Kabupaten Malang (ESP), and Blitar (ISSDP).

SUMMARY OF RECENT QUARTERLY ACHIEVEMENTS

- **Micro-Credit.** This recent quarter, relatively few new connections were made and the ESP Jakarta team conducted a quick assessment to identify the key bottlenecks. This revealed a lack of water supply and poor communication within PT Air Manado and between PT Air Manado and BRI bank. Several meetings, facilitated by ESP, resulted in much improved communication between all parties and



ESP EASTERN INDONESIA

The ESP initiated Micro-Credit scheme at Bahu, Manado has allowed this family, and many other beneficiaries, to access piped water.

reduced administrative requirements by BRI for ca. 138 applications currently under process. In total, 72 connections have been installed, from which 52 signed credit agreement with BRI and 20 HHs paid in cash.

- **City-wide Sanitation Strategy and Action Plan.** During this period, ESP facilitated the Pokja Sanitation to produce a draft Final of the main CSS which has now been distributed to Local Government Departments for review. Comments and feedback will be discussed during a one-day workshop in October. The Sanitation Action Plan is a result of this Strategy and will become the foundation for funding requests from Central and Local Government to improve the city sanitation system.
- **Real Demand Survey and White Book Preparation.** Draft Final report of the Real Demand Survey, conducted by a local university, completed 1,000 questionnaires in September 16, while the Final version will be ready for production in early October. Results of the RDS have been used as baseline data for the development of the Sanitation White Book and Strategy.

- **Community Based Sanitation System.**

ESP and Pokja Sanitasi Manado conducted field surveys and evaluations necessary for identifying ideal locations for CBS pilots. Initially, locations in Kecamatan Malalayang II and Bahowo were selected. At the request of the Mayor of Manado, an additional CBS in the city center Karame was added as the third location. ESP sanitation specialist, with Dinas PU staff and local communities, conducted assessments (mini-Phast) of the current situation and opportunities for either rehabilitating existing or constructing new CBS systems. Assessment results showed that in two locations the demand for improved MCK is high, due to the majority of poor households having no access to toilets. Beneficiaries of these improved systems include 123 households in Malalayang and 65 households in Karame. Two existing MCKs will be completely rehabilitated because the current ones have no treatment facility and superstructure is not inviting.



ESP EASTERN INDONESIA

Social Mapping in Bahowo.



ESP EASTERN INDONESIA

CB SWM Malalayang, Manado Field Communicator from ESP Aceh trained a group of women from Malalayang on how to add value to waste materials by making handicrafts.

In the third location (Bahowo) a communal septic tank connecting 10-15 households will be piloted. All designs have been made and construction work is currently under tender.

- **Supporting Local Government Programs.** In addition to the above three locations, the ESP Manado team is also supporting Manado Local Government with community mobilization, the establishment of Community-Based Groups and subsequent trainings, to operate and maintain MCK in three locations (non-ESP) which are 100% financed by Dinas PU Kota.
- **Community-Based Solid Waste Management Training.** From

September 10-12, ESP conducted a Community-Based Solid Waste Management training in the same three locations. Instructors were ESP field staff from the Aceh office, who have successfully implemented the 3R (Reduce, Reuse and Recycle) program in several Aceh communities. The goal of this training was to provide tangible skills to community members in practicing 3R in SWM, in particular with regard to composting and plastic recycling. The training was attended by over 100 community members.

OTHER HIGHLIGHTS

- **Leveraging financing for sewerage.** During a meeting between ESP and Ministry of Public Works (MPW), the progress and interest of Manado to improve their sanitary conditions was discussed and resulted in a commitment by Central Government to assist Manado with the development of a centralized Sewerage System in the commercial area of Manado along the Boulevard (ca 5,000 connections). MPW will commit IDR 12 billion (US \$1.2 million) under APBN-2010, provided ESP and Local Government can prepare a detailed design, cost estimate, institutional setup and the necessary environmental assessment. ESP agreed with Pokja to be responsible for the design, cost estimate and institutional assessment through a tender by a local professional consulting company. PEMDA Manado will be responsible for the Environmental Assessment (AMDAL). In mid-September ESP conducted the tender and the winning company has already been approved by USAID, with intent to start in October.
- **Local media exposure.** To support all components, the ESP National Public Outreach and Communication team assisted ESP Manado with a media gathering to cover Community-Based Solid Waste Management and Sanitation program implementation in Manado city. In addition, three journalists from local Manado media, were invited to attend a STBM workshop in Jakarta to improve familiarity with the STBM national policy and exposure to regional experiences.
- **Waste to Energy assessment.** Due to requests by Pokja-San from all three cities, ESP arranged a rapid assessment of the Waste-to-Energy potential in Manado, Ambon and Jayapura. During July, a waste specialist, Leo Laroche, visited all locations and conducted meetings with each Pokja. The final report will be distributed in October. Preliminary results show that in all three locations, the potential to develop Waste-to-Energy, financed by the private sector in the short-term, is not feasible. According to the report, there are too many basic element missing, especially with regard the collection, land issue, and risk factors. However all Pokja's are interested to explore this in more detail for their mid- and long-term planning to improve both the solid waste management and energy situation in their respective city.

SECTION 4

PROGRESS OF PROGRAM ACTIVITIES IN AMBON

The ESP office in Ambon was opened in January 2009 and is currently staffed with 4 senior professionals, 5 field communicators and 3 administrative staff. The Technical Support by ESP for Ambon focuses on the development of a City-wide Sanitation Strategy, including concrete designs for Community-based Sanitation and Solid Waste Management systems for two re-located settlements. The second main focus is to improve the technical, financial and institutional performance of PDAM Kota Ambon, including pilots on raw water protection and NRW reduction. In Ambon, the ESP team is working closely with WES/UNICEF and Mercy Corps teams to develop sustainable environmental improvement in urban slums.

SUMMARY OF PREVIOUS ACHIEVEMENTS

- Signing of a MoU between PDAM and ESP on specific program support by ESP. Commitment is to be provided by PDAM Kota Ambon. Programs have begun on NRW reduction (with ATW), Water Quality Management, and Raw Water Source protection.
- Establishment of local Sanitation Working Group (Pokja-San), responsible for all Sanitation Strategy and Action Plans in Ambon. The Mayor of Ambon joined the National Sanitation Summit, where he signed the National Sanitation Declaration (April 2009). Pokja members and local media joined the Indowater 2009 conference on Urban Sanitation, STBM and water supply (June 2009).
- CK-Net conducted a drainage assessment for Ambon and organized a Urban Drainage Management training in Surabaya, attended by 4 Ambon Pokja members, the Mayor of Ambon, and 2 University lecturers (June 2009). This was combined with exposure visit to successful Sanitation programs in Kota Surabaya, Kabupaten Malang (ESP) and Blitar (ISSDP).

SUMMARY OF RECENT QUARTERLY ACHIEVEMENTS

- **PDAM Raw Water Protection.** In August, a group of 14 people from Ambon PDAM, PEMDA, Pokja AMPL, Forum DAS and upstream communities visited PDAM Kota Sukabumi and PDAM Kabupaten Bandung to learn about best practices in raw water protection for PDAM raw water source conservation. This was followed by a local workshop on the protection of watershed areas of springs and ground water for Ambon. The workshop was attended by 45 participants from PDAM Kota Ambon, Pemkot Ambon, NGOs, and various universities. It discussed topics on water conservation to ensure the sustainability of Ambon's water supply and drafted a Perda for law enforcement. The draft was handed to Pemkot Ambon for endorsement.



- **Field School in Water Protection.** Fifteen people from the community in Kusu-Kusu, Wainitu have organized a Field School with the aim to developing an Action Plan to protect the Air Keluar spring catchment area. ESP provided participants with skills to analyze problems related to spring recharge area protection, followed by development of an Action Plan on water resources conservation and its implementation.
- **Non-Revenue Water.** ESP and PDAM staff continued with the Water Leakage Reduction Program by

conducting a pilot project in the PDAM service area near Wainitu Spring. This included: Distribution Network survey, customer and non-customer mapping, test hole construction, installation of 11 isolation valves, 2 district Meters, and Pilot Zone Isolation Test. The total of 395 customers are in the Pilot Zone Service Area. Subsequent planned activities include water balance, customer meter accuracy survey, replacement of damaged water meter, survey on illegal consumption, and staff workshop and training.

- **PDAM Corporate Plan.** PDAM Ambon debt restructuring was not initially included in the ESP support program. The PDAM had an understanding from the Ministry of Finance that, since they are considered an ex-conflict area, their debt would be automatically written off. However, a more detailed discussion with MoF revealed that PDAM has to join the regular debt-restructuring program. ESP agreed to include this as a key support program. Revision of previous Corporate Plan and Debt Restructuring proposal is currently under preparation. To complete the Corporate Plan, a limited customer satisfaction survey has been implemented, by a local university.
- **City-wide Sanitation Strategy and Action Plan.** ESP, together with WES/UNICEF team has assisted and supported the establishment and operation of local Working Group on Environmental Sanitation (Pokja AMPL) to develop the City-wide Sanitation Strategy of Kota Ambon, due to finish toward the end of September. During this last Quarter, Pokja AMPL participated in capacity building workshops on developing the strategic documents, training of solid waste management (ESP and Mercy Corps), and STBM workshop (facilitated by ESP). A Real Demand survey was implemented by the University Kristen Indonesia Maluku (UKIM) covering 1,000 households. Results will be incorporated in the Strategy.
- **Community-based Sanitation.** Ambon Municipality selected two locations, Kayu Tiga and Kate-Kate to be proposed to Provincial Department of Public Works to build Communal Septic Tanks with capacity of 300 households. ESP supports Pemda in fulfilling the prerequisite required by Public Works to prepare a detailed design of the sewerage system in Kayu Tiga and Kate-Kate. ESP has combined this work with the tender for Detailed Design of the sewerage system in Manado. The winning consultant team will commence the first week of October with two teams, one for Manado and one for Ambon. Parallel to the technical work, the ESP Ambon team will facilitate community mobilization and trainings for future Operations & Maintenance of these systems.

- **PDAM Water Quality.** ESP and PDAM jointly implemented water quality monitoring to assess water quality at production and distribution systems. Result showed that only physical and chemical parameters comply with drinking water quality standards, while bacteriologically the water is contaminated by coliform bacteria, particularly at the distribution networks. ESP trained 23 PDAM staff on mechanisms for improved water quality and installed a basic chlorination unit at the water spring location, Wainitu. The PDAM is now examining ways to develop similar chlorination systems in other areas. ESP has developed a PDAM training on the use of water quality tester and water quality monitoring, and is now supporting 18 PDAM staff to write a SOP on water quality monitoring.



ESP
ESP and PDAM Ambon performed a test hole for NRW Reduction Program in Pilot Project location OSM.

- **Health & Hygiene for schools.** During August, ESP conducted a sanitary assessment using the mini-Phast and Focus Group Discussions, in two schools in Ambon, namely SD Negeri 19 Waihaong and SD Kristen A3 Urimesing. The goal was to identify conditions on sanitation facilities, solid waste management practices, water availability, and knowledge by students and teachers on the importance of Hands Washing With Soap and other ways to improve school sanitation. These schools will receive additional support in the coming months and will also join the STBM City-wide Campaign.

OTHER HIGHLIGHTS

- **PDAM billing and accounting.** ESP is collaborating with the Provincial PERPAMSI office in Ambon to implement a computerized billing & accounting system for PDAM Kota Ambon. This may also be rolled-out and utilized by other PDAMs in Maluku Province. The software originates from BPKP, the National Audit Agency. The contract is ready for signing and software installation and trainings will commence in October. In addition, ESP is supporting 10 PDAM staff with 1 – 2 months of basic computer training.
- **PDAM public image improvement.** ESP has just completed tender for a professional communication company to conduct trainings to PDAM Ambon and Jayapura on improved PDAM image improvement, media relations, and customer relations. Training will be conducted toward the end of October 2009, for one week in Ambon and one week in Jayapura, each with 15 PDAM participants
- **Water supply micro-credit.** PDAM Kota Ambon requested the ESP Micro-Credit specialist visit Ambon and assess the possibility of setting up a limited Micro-Credit program with local BRI bank to increase household connections in a new PDAM service area called Paso, with the potential of 300 – 500 customers. ESP Micro-Credit specialists visited all stakeholders in August and concluded that the potential exists because households are eager to connect. Using a Micro-Credit scheme, the distribution network and water is available and BRI bank is interested in participating.



Inauguration of Kewang during the Ambon anniversary whereby the Mayor of Ambon inaugurates 100 Kewangs tasked with protecting the environment.

ESP

- **Kewang Lingkungan.** Another event as part of sanitation management was the establishment of Kewang Lingkungan. A total of 100 Kewang from 50 villages in Kota Ambon attended a two-day workshop and were then officially appointed by the Mayor. The workshop provided Kewang with skills in management of water and sanitation, rehabilitation of critical areas and laws and regulations that support environmental conservation. The main duty of Kewang is to support Local Government in monitoring and supervising the community in regard to environmental protection, especially illegal logging and unauthorized dumping of garbage.
- **Relation PDAM and PT DSA.** ESP facilitated several meetings between the directors of PDAM Ambon, PT DSA, both Board of Commissioners and BPPSPAM, to improve communication and to identify the main bottlenecks hampering a close collaboration between the two water companies in Ambon. Results of the meetings were reported to Mayor of Ambon. The conclusion was that the BPKP audit currently underway needs to be completed and then utilized as a basis for resolving financial issues. Furthermore, both parties need to find a way to work together in developing a joint water supply Master Plan for Ambon, which does not only focus on the technical and investment issues, but also emphasizes institutional and management issues.
- **Work with Pemda Selamatkan Teluk Ambon.** ESP participated in workshop on sanitation under the theme *Selamatkan Teluk Ambon*, which was organized by PEMDA Ambon. The event was considered a national workshop and attended by 150 people from universities, NGOs, and Local Government. Key speakers were from Marine Departement (Departemen Kelautan), IPB, and UNPATTI. This resulted in a recommendation for a detailed plan on sanitation and drainage management to be implemented by related agencies.

SECTION 5

PROGRESS OF PROGRAM ACTIVITIES IN JAYAPURA

The ESP East-Indonesia office in Jayapura was combined with the ESP Papua spatial planning program, which mobilized in late 2008. The Watsan program is staffed with 5 senior professionals, 4 field communicators and 4 administrative staff. The Technical Support by ESP for Jayapura focuses on the development of City-wide Sanitation Strategies for both Kota and Kabupaten Jayapura, combined with the introduction of the STBM concept and roll-out plans. The second main focus is to improve the technical, financial, and institutional performance of PDAM Kabupaten Jayapura, including pilots on raw water protection and NRW reduction, in addition to efforts to maintain one PDAM, jointly managed by Kota and Kabupaten Governments. In Jayapura, the ESP team is working closely with WES/UNICEF and CARE teams to develop sustainable environmental improvement in urban slums.

SUMMARY OF PREVIOUS ACHIEVEMENTS

- Signing of a MoU between PDAM Kabupaten Jayapura and ESP on specific program support by ESP and commitment to be provided by PDAM. PDAM debt-restructuring proposal for 34 billion IDR is already completed and additional programs have started on NRW reduction (with ATW), Water Quality Management, and Raw Water protection.
- Establishment of two local Sanitation Working Groups (Pokja-San), responsible for all sanitation strategies and Action Plans in Kota and Kabupaten. The Vice-Mayor of Kota Jayapura and representatives for Kabupaten joined the National Sanitation Summit, where both signed the National Sanitation Declaration (April 2009). 8 Pokja members, including the vice-Mayor of Jayapura and local media, joined the Indowater 2009 conference on Urban Sanitation, STBM and water supply (June 2009).
- CK-Net conducted a drainage assessment for Jayapura and organized a Urban Drainage Management training in Surabaya, attended by 6 Pokja members (4 Kota, 2 Kabupaten) and 2 University lecturers (June 2009). This was combined with an exposure visit to successful sanitation programs in Kota Surabaya, Kabupaten Malang (ESP) and Blitar (ISSDP).

SUMMARY OF RECENT QUARTERLY ACHIEVEMENTS

- **PDAM joint management.** PDAM Jayapura is owned by the Kabupaten but servicing customers in both Kabupaten and Kota. Since the Kota separated from the Kabupaten, there was a risk that the Kota would also enforce a split of the PDAM, as is the case throughout Indonesia. This would have various negative consequences for the viability of each PDAM and quality of service to their respective constituents. ESP discussed this issue with each mayor and Local government and reached a consensus and formal agreement (MoU) between Mayors of both Kota and Kabupaten to genuinely attempt a minimum six month joint management trial. ESP arranged a tender for a local university (USTJ) to conduct a study, supported by ESP National team and BPPSPAM. This may be

the first location in Indonesia, since decentralization, whereby two Local governments reach agreement on joint PDAM management.

- **NRW Reduction Program:** ESP, ATW, and PDAM jointly conducted a pilot NRW program in Perumnas area with ca. 250 customers. One step in this program is to conduct a survey on minimum night flow, by recording the rate of water consumption for 3x24 hours with 1 hour interval. This survey was conducted in collaboration with a team from Akatirta, USTJ students, and supported by PDAM staff. The District Meter Area (DMA) was established by installing isolating valves to control the flow of water in and out of the pilot zone.



ESP

NRW Program at Waena with a briefing with USTJ students on site.

- **Master Meter Program.** ESP and PDAM have agreed to install two communal Master Meter systems in Jayapura. The program began in the previous quarter. During this Quarter, ESP and IPPM (local NGO), conducted a transect walk in Kampung Vietnam and Kampung Angkasa to survey the number of households anticipated for connection to the pipe network. People from both areas were very enthusiastic, a feeling clearly illustrated in a discussion during the survey. The communities of the two locations agree to operate the Master Meter program by establishing a CBO in each location. In total, 89 houses in Kampung Vietnam and 45 houses in Kampung Angkasa have agreed to make connections in the Master Meter schemes (ca. 800 total people)
- **Water Resources and Watershed Management.** The two main activities involved the preparation of a pilot check dam and several pilot infiltration wells. PDAMs want to protect and conserve surface and groundwater flows in PDAM basins. This can also function to protect materials deposited directly at PDAM intakes. In order to support the PDAM in supplying the raw water sustainably, ESP has agreed to construct one check dam at Kampwalker basin. The infiltration wells (*sumur resepan*), developed by ESP in other areas as an alternative way to increase groundwater/spring discharges, will also be constructed in the upstream catchment of the Entrop basin.



ESP JAYAPURA

PDAM staff learn how to monitor water quality.

- **Water Quality Monitoring.** The water quality and quantity monitoring program is developed to predict the outcomes of above applied technologies, at Kampwalker and Entrop. Both areas are included in the Water Resources Management Field School (WRM-FS) for Raw Water Protection, expected to be conducted for 3 – 4 months beginning in October 2009.
- **City-wide Sanitation Strategies:** ESP Jayapura continued providing technical support and capacity building

for the two Pokja AMPL (Kota and Kabupaten) to support the development of CSS documents. The ESP team worked closely with UNICEF, CARE, and SWS to facilitate intensified coordination amongst key decision makers and donors. A large STBM introduction and roll-out workshop was held in August in Jayapura. It was opened by the Mayor of Jayapura and attended by 80 participants from Bappenas, MPW, MoH, WPS, SWS, Pokja AMPL, local universities and media, local NGOs, Unicef, and CARE.

- **Clean, Green, and Hygiene (CGH) School.** Two public elementary schools have implemented school CGH Action Plans in Jayapura City. ESP strengthened the students' capacity through educational entertainment games and regular discussions. A total of 12 students at each school were trained in different topics including Fecal-Oral Transmission, practicing proper Hand Washing with Soap and the 5 critical times for hand washing, household water treatment with boiling, water filtration, chlorination, SODIS (solar disinfectant) and coagulation using PUR. Hygiene practices were taught using snake-ladder games. Children were also introduced to simple activities that impact the environment including waste separation, recycling, re-use and composting. They also performed experiments for greening and planting at school.



ESP JOHANIS FOFIED/ESP JAYAPURA

The students practice three of the five options for drinking water treatment: PURE, SODIS and Air RahMat (left). The APPeL team practices the CGH topic greening and planting, experimenting together (right).

OTHER HIGHLIGHTS

- **PDAM billing and accounting.** ESP is collaborating with the Provincial PERPAMSI office in Jayapura to improve the current computerized billing system of PDAM Jayapura and to add a module linking it with an accounting system. The software originates from BPKP, the National Audit Agency. A contract is ready for signing and software installation and training will commence in October.
- **PDAM public image improvement.** The training to improve PDAM public image and customer relations, detailed in the Ambon Progress Report, will also be implemented in Jayapura. Tender was prepared and held in September and training will be conducted in October, with 15 participants.
- **Urban Drainage assessment.** This assessment was also completed by CK-Net in Jayapura. It revealed that the Local Government was already planning to hire a local consultant to prepare a drainage Master Plan. It was agreed that ESP and CK-Net could provide additional support, in terms of professional input, in the inception phase as well as highlight requirements for non-technical, institutional measures in a Master Plan. CK-Net will provide the concept for this.

- **Global Hand Washing with Soap event:** During this Quarter, arrangements were made with all key stakeholders in Local Government and donors (ESP, UNICEF, and CARE) to collaborate on the conception and implementation of this large event, to be held on October 15.

SECTION 6

PROJECT MONITORING & EVALUATION

INTRODUCTION

This section presents charts tracking the progress to date against ESP's indicators as defined in ESP's *Performance Monitoring Plan*.

The chart on the following pages describes the major outcomes, indicators, unit of measurement, target over life of project, cumulative achievements up to year 2008 and achievements of 2009 per HPP and as a total, remarks, and cumulative achievement to date for each PMP Outcome. PMP worksheets for each Outcome are provided in Appendix E.

The PMP outcomes described in this section follow the revised outcomes stated in the latest PMP (Third Edition) that accommodate the contract modification #13 and #14. The adjustment made in this PMP is on additional target for several existing outcomes due to 6 months extension of the program and expansion to 3 cities in Eastern of Indonesia. Also, there are additional new outcomes of new component called Aceh Papua Adds-on. These revisions do not affect to ESP's current work, overall strategy, or reporting of ESP's past achievements.

The important highlights of program implementation in Eastern Indonesia during in Year 5 include achievements contributed to Operational Plan (OP) Performance Indicators (written in Italic) and other ESP important achievement as follow:

- ✓ 10 collaborative programs implemented with USAID partners and other donor partners;
- ✓ 77 awareness campaigns implemented by ESP;
- ✓ 85 new community groups practicing improved NRM formed;
- ✓ 820 people trained in natural resources and biodiversity conservation;
- ✓ 58,962 households with increased access to clean water and benefiting 281,525 people get access to improved clean water;
- ✓ 12,035 beneficiaries of 40 community based solid waste management systems developed;
- ✓ 7,670 beneficiaries of 31 small-scale sanitation systems developed;
- ✓ 25,280 people trained in effective hand washing with soap;
- ✓ 20 PDAMs supported on development of debt restructuring plan;
- ✓ 7 Master Agreements signed by PDAM and local banks and 5,752 households get new access to clean water. From these new connection, ESP estimates to leverage \$575,200;

ESP ACHIEVEMENT TOWARD PMP OUTCOMES FOR YEAR 2008 BY PROVINCE

PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
Outcome #0.a. – Program Collaboration to support the Strategic Objective (SO) of Basic Human Service	Number of integrated program activities between ESP and other USAID Programs	Number of program	2	0	5	The detailed information is attached in Appendix F-1. The collaborative program in Eastern Indonesia is not only with USAID's partner but also with other partners including donor partners.	5 (250%)
Outcome #0.b. – Public Outreach and Communication	a) Number of campaign activities supported by ESP	a) campaigns by ESP	a) 3	a) 0	a) 3	Detailed information on this is attached in Appendix F-2(a and b).	3 (100%)
	b) Number of campaign materials developed	b) set of campaign material	b) 3	b) 0	b) 3		3 (100%)
Outcome #0.c. – Participation in ESP trainings and workshops	Number of people that participate in ESP training and workshops	Number of people	500	0	994	Detailed information is attached in Appendix F-3.	994 people (198.80%) (average % of women participation: 33.90%) \$62,033.72 to spend for training activities

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PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
WS Outcome 1.f. – At least 250 community groups will support and implement activities to improve natural resources management and biodiversity conservation.	Number of community groups implementing activities to improve natural resource management	Number of community groups	4	0	1	This figure indicates new community groups developed during Year 2009 to support the program of water resource protection zone. The detailed information on achievement of number of community groups is attached in Appendix F-4.	1 (25%)
WS Outcome 1.g. – Improved water resources management through protection of surface and ground water quality from contaminants and improved seasonal stability through water resource protection plans	Number of Water Resource Protection Plans with Zonation Systems designed and under implementation	Number of water resource protection management	2	0	0	ESP supports 2 on-going water resource protection program in Kota Ambon. The detailed information on achievement of development of water resources protection management is attached in Appendix F-5.	0 (40%)
SD Outcome #2.a. – At least 33 PDAMs demonstrates 20% progress on a PDAM performance monitoring index that reflects technical, financial and managerial performance.	Number of PDAMs providing better services, indicated by the increasing of 20% of PDAM performance index	Number of PDAM	2 PDAM 20% PI	0	2	<ul style="list-style-type: none"> The average % increase of PDAM Performance Index (PI) this year is 34%, based on the sum off all PDAM PI. Detailed information on PDAM PI is attached in Appendix F-6. 	2 (100%) 34% (170%)

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PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
SD Outcome #2.b. – Population with access to clean water is increased by 20% in ESP geographic areas except for Aceh. In the tsunami impacted areas of Aceh, population with access to clean water is doubled.	Percent and number of household that benefit from an improved water source	Percentage and Number of Household	3,300 HH (Baseline 08/09 is 152,430)	a) 0% b) 0	13.24% 4,940	<ul style="list-style-type: none"> The figure in the current baseline come from 2 PDAMs in Kota Ambon and Kabupaten Jayapura. Detailed information is attached in Appendix F-7. 	4,940 (149.70%)
SD Outcome #2.c. – At least 5 district/municipal sanitation strategies with action plans including but not limited to centralized systems are developed in conjunction with local governments as catalyst for funding.	Number of sanitation strategies with action plans developed and ready to be submitted for funding by (Local and Central) Government, donor and/or other financing possibilities	Number of strategies with action plans	3	0	0	<p>The on-going CSSP up to this year are development of 4 CSS in Eastern Indonesia.</p> <p>Detailed information is attached in Annex F-8.</p>	0 (0%)

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PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
SD Outcome #2.d. – At least 15 community-based solid waste management plans are developed and implemented. Of these, a minimum of 5 community plans for restored and new facilities will be developed and implemented for return communities in Aceh.	a) Number of community-based solid waste systems developed and implemented	a) Number of CBSWS developed and implemented				<ul style="list-style-type: none"> • ESP will continue to work on 7 on-going CBSWM systems to be completed next year. These systems are estimated to benefit 2,140 people • Detailed information is attached in Appendix F-9. 	a) 0 (0%)
	b) Number of people benefiting from the community based solid waste systems developed	b) Number of People benefiting from the CBSWS	a) 2 b) 300	a) 0 b) 0	a) 0 b) 0		b) 0 (0%)
SD Outcome #2.e. – At least 25 community-based small scale sanitation plans are developed and implemented. Of these, a minimum of 5 community plans for restored and new facilities will be developed and implemented for return communities in Aceh.	a) Number of small scale sanitation systems (SSSS) developed and implemented	a) Number of SSSS developed & implemented				<ul style="list-style-type: none"> • ESP will continue to work on 4 on-going SSSS to be completed next year. These systems are estimated to benefit 3,000 people • Detailed information is attached in Appendix F-10. 	a) 0 (0%)
	b) Number of people benefiting from small scale sanitation system	b) Number of People benefiting from SSSS	a) 2 b) 300	c) 0 d) 0	c) 0 d) 0		b) 0 (0%)

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PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
SD Outcome #2.f. – The precursors needed to impact childhood diarrhea (clean water, sanitation, and behavior change) are contributed to the BHS effort to reduce in the incidence of childhood diarrhea and mortality.	a) Number of school that adopted CGH concept b) Number of people trained in effective hand washing with soap	a) Number of school b) Number of people	a) 2 c) 2,500	a) 0 c) 0	a) 0 c) 176	<ul style="list-style-type: none"> • ESP initiates on promotion of CGH concept at 2 schools in Jayapura during this year. • Detailed information is attached in Appendix F-11 a and b. 	a) 0 (0%) b) 176 (7.04%)
FN Outcome #3.a. – At least 30 PDAMs individually demonstrate an improved operating ratio and those in default of old SLA and RDA debts are assisted in the preparation and submission of proposals to restructure outstanding debt.	The number of PDAMs that were in default of SLA and RDA debts and are assisted in the preparation and submission of proposals to restructure outstanding debt	Number of PDAM	1	0	2	This year, ESP supported 2 PDAMs in Eastern Indonesia (PDAM Kabupaten Jayapura and Kota Ambon) on development of debt restructuring plans. Detailed information is attached in Appendix F-12.	2 (200%)

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PMP Outcome	Indicator	Unit of Measurement	Target Over the life of Project	Total Achievement up to 2008	Total Achievement FY 2009	Remarks	Cumulative Achievement To Date
FN Outcome #3.c. – At least 10 PDAMs or local governments are assisted in the development of plans to access commercial financing through DCA or other means.	Number of financing plans developed in cooperation with PDAMs or local governments to access commercial financing through DCA or other means	Number of financing plans	2	0	0	ESP has limited achievement on this outcome and will be followed up next year.	0 (0%)
FN Outcome #3.e. – At least 12 micro-credit program are established with PDAMs and local banks, resulting in the connection of at least 100,000 low-income persons to the water supply network.	a) Number of Master Agreements signed by PDAM and local bank on micro credit program b) The number of new household connections as a result of micro-credit programs	a) Number of Master Agreements signed by PDAM and local bank on micro credit program b) Number of household connection	a) 1 b) 1,000	a) 0 b) 0	a) 1 b) 72	Each Microcredit Program includes a Master Agreement signed by the PDAM and a local bank, as well as internal training for PDAM and local bank staff and the promotion of the micro credit program to potential customers. This package then supports the achievement of the second indicator on the number of new household connections. Detailed information is attached in Appendix F-14.	a) 1 (100%) b) 72 (7.20%)

APPENDIX

SUMMARY OF ESP EASTERN INDONESIA WATER AND SANITATION PROGRAM ACHIEVEMENTS BASED ON PMP, SECOND QUARTER OF FIFTH YEAR

- Appendix 1: Annual Summary of Achievement of Collaborative Program (Cross Cutting Theme/Integration #0.a.)
- Appendix 2.a: Annual Summary of Achievement of Public Outreach and Communication (Cross Cutting Theme/Integration - Deliverable 0.b.1.) - Campaign by ESP
- Appendix 2.b: Annual Summary of Achievement of Public Outreach and Communication (Cross Cutting Theme/Integration #0.b-3.) - Campaign Materials Developed and Produced
- Appendix 3: Training, Workshop and seminar Activities of Second Quarter of Fifth Year
- Appendix 4: Annual Summary of Achievement of Number of Community Groups Implement Improved Natural Resource Management (WS Outcome #1.f.)
- Appendix 5: Annual Summary of Achievement by Province on the Development of Water Resource Protection Management (WS Outcome 1.f.)
- Appendix 6: Annual Summary of Achievement of PDAM Management Index Score (SD Outcome #2.a.)
- Appendix 7: Annual Summary of Achievement of People Access to Clean Water (SD Outcome #2.b.)
- Appendix 8: Annual Summary of Achievement of Development of District/Municipal Sanitation Strategies with Action Plan (SD Outcome #2.c.)
- Appendix 9: Annual Summary of Development of Community-based Solid Waste Management System/SWMS (SD Outcome #2.d.)
- Appendix 10: Annual Summary of Development of Small Scale Sanitation System/SSSS (SD Outcome #2.e)
- Appendix 11.a: Annual Summary of Schools Adopt Clean, Green and Hygiene Concept (SD Outcome #2.f.b.)
- Appendix 11.b: Annual Summary of People Trained in Effective Hand washing with Soap (SD Outcome #2.f.c.)
- Appendix 12: Annual Summary of PDAM Supported to Submit Debt Restructuring Plan (FN Outcome #3.a.2.)
- Appendix 13: Annual Summary of PDAM Develop Plans to Access Commercial Financing (FN Outcome #3.c.)
- Appendix 14: Annual Summary of Development of Micro Credit Scheme to Support People Get Access to Clean Water (FN Outcome #3.e.)

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Appendix I: Annual Summary of Achievement of Collaborative Program (Cross Cutting Theme/Integration #0.a.)

Status: September 2009

Quarter	# of PPP	Program Name	Partner Organization	Location	Description
First Quarter (Oct 08 - Dec 08)	0				
Sub-total collaborative program during in the First Quarter of FY 2009			0		
Second Quarter (Jan-Mar 09)	0				
Sub-total collaborative program during in the Second Quarter of FY 2009			0		
Third Quarter (Apr-Jun 09)	0				
Sub-total collaborative program during in the Third Quarter of FY 2009			0		
Fourth Quarter (Jul-Sep 09)	1	WES (Water Environment Sanitation) by Mercy Corp	Mercy Corp	Kota Ambon	As part of the agreement with Dutch Government, ESP is working with Mercy Corp and CARE, who are implementing the Urban Slum Program supported by Dutch Government. In this program ESP will provide technical support to the program.
	2	Project Kota for Kelurahan Hamadi & Kelurahan Gurah Besi	CARE	Kota Jayapura	
	3	Development of city-wide sanitation system in Kota Ambon and Kota Jayapura	UNICEF	Kota Ambon and Kota Jayapura	UNICEF and ESP are work together to support POKJA SANITATION in both cities to develop sanitation strategic plans in both cities
	4	STBM Rolls-out in Kota Ambon	SWS (USAID's partner)	Kota Ambon	ESP and SWS are working together to establish the developmet of STBM program in two cities. ESP will focus on the area of solid waste management, sanitation and promoting of hand washing with soap, while SWS will focus on drinking water treatment.
	5	STBM Rolls-out in Kota Jayapura	SWS (USAID's partner)	Kota Jayapura	
Sub-total collaborative program during in the Fourth Quarter of FY 2009			5		
Total Collaborative Program with Other USAID's Program during in FY 2009			5		
Total Collaborative Program with Other USAID's Program up to end of FY 2008			0		
To date achievement of total collaborative program with Other USAID's Program			5		
Target of the collaborative program with other USAID's Program over the life of project			2		
Percentage of to date achievement of total collaborative program with Other USAID's Program			250.00%		

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Appendix 2.a: Annual Summary of Achievement of Public Outreach and Communication (Cross Cutting Theme/Integration - Deliverable 0.b.1.) - Campaign by ESP

Status: September 2009

Quarter	# of Campaign	Campaign Activity	Type of Campaign Activities	Location
First Quarter (Oct 08 - Dec 08)	No campaign activities conducted in this Quarter			
	Sub Total of Campaign Activities by ESP during 1st Quarter			
Second Quarter (Jan - Mar 09)	No campaign activities conducted in this Quarter			
	Sub Total of Campaign Activities by ESP during 2nd Quarter			
Third Quarter (Apr - Jun 09)	1	East Indonesia Media meeting with donors (ESP-USAID, WES-UNICEF, SWS-USAID, Mercy Corps)	Media Relation	ESP Jakarta Office
	Sub Total of Campaign Activities by ESP during 3rd Quarter			1
Fourth Quarter (Jul - Sep 09)	1	Promotion of water supply and sanitation program by ESP in collaboration with the Local government of Kota Ambon	Media Relation	Kota Ambon
	2	Promotion of water supply and sanitation program by ESP in collaboration with the Local government of Kota Manado	Media Relation	Kota Manado
	Sub Total of Campaign Activities by ESP during 4th Quarter			2
Total Campaign Activities by ESP in PY 2009				3
To date achievement of the Campaign Activities by ESP				3
Total target on the Campaign activities conducted by ESP				3
To date percentage of achievement of the Campaign Activities by ESP				100.00%

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**Appendix 2.b: Annual Summary of Achievement of Public Outreach and Communication
(Cross Cutting Theme/Integration #0.b-3.) - Campaign Materials Developed and Produced**

Status: September 2009

Quarter	Type of Campaign	Location	Materials Produced
First Quarter (Oct 08 - Dec 08)	No materials developed during in this Quarter		
Sub Total of Sets of Campaign Materials Developed during First Quarter			0
Second Quarter (Jan - Mar 09)	No materials developed during in this Quarter		
Sub Total of Sets of Campaign Materials Developed during Second Quarter			0
Third Quarter (Apr - Jun 09)	East Indonesia Media meeting with donors (ESP-USAID, WES-UNICEF, SWS-USAID,	National/ESP Jakarta Office	One set of power point presentation
Sub Total of Sets of Campaign Materials Developed during Third Quarter			1
Fourth Quarter (Jul - Sept 09)	Campaign supported to SD Issues	Eastern Indonesia (Ambon)	Factsheets ESP of ESP component
	Campaign supported to SD Issues	Eastern Indonesia (Manado)	Factsheets ESP of ESP component
Sub Total of Sets of Campaign Materials Developed during Fourth Quarter			2
Total Sets of Campaign Materials Developed during in PY 2009			3
Total Sets of Campaign Materials Developed up to End of PY 2008			0
To date achievement of the total Sets of Campaign Materials Developed			3
Total target on the campaign materials developed over the life of the project			3
Percentage of to date achievement of the campaign materials developed			100.00%

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Appendix 3: Training, Workshop and seminar Activities of Second Quarter of Fifth Year

Quarter	Type	Province	Title	Location	Starting Date	End Date	Duration (Days)	Participants	% Female	Budget (Rp)
First and Second Quarter (Oct 08-Mar 09)	Training Course	North Sulawesi	Micro Credit Evaluation Meeting with PT. Air Manado management and staff	PT.Air Manado	3/24/2009	3/24/2009	1	16	56.20%	No budget needed
			Sosialisasi Percepatan Sambungan air dengan kredit mikro kerjasama PT Air Manado -BRI Manado	Kantor PT Air Manado	2/18/2009	39,868	4	131	34.40%	
Total								147	45.30%	\$0.00
Third Quarter (Apr - Jun 09)	Training Course - cont'	Papua/ Jayapura	Training AMM (Aliran Air Minimum) Program NRW	Ruang Meeting PDAM Kabupaten Jayapura	5/28/2009	5/28/2009	1	15	26.70%	5,402,800
	Focus Group Discussion	North Sulawesi/Kota Manado	Manajemen Drainase Kota Manado Kerjasama dengan CKNet INA	Manado	4/20/2009	4/25/2009	6	29	17.20%	15,708,200
		Maluku/Kota Ambon	Development of Corporate Plan of PDAM Kota Ambon Tahap-I	ESP Office Ambon	3/31/2009	4/2/2009	3	25	36.00%	2,121,000
	Public/General Discussion	Maluku/Kota Ambon	Presentasi dan Diskusi Hasil Survei Awal Kondisi Sumber Sumber Air PDAM Kota Ambon	ESP Regional Ambon office	3/25/2009	3/25/2009	1	9	11.10%	No budget needed
	Other	Papua/Kota Jayapura	Pre- Bid Meeting for Master Mater Program in Jayapura	PDAM Office	4/2/2009	4/2/2009	1	27	33.30%	2,861,000
Total								105	24.86%	\$2,609.30

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Project Number: 497-M-00-05-00005-00

Appendix 3: Training, Workshop and seminar Activities of Second Quarter of Fifth Year

Quarter	Type	Province	Title	Location	Starting Date	End Date	Duration (Days)	Participants	% Female	Budget (Rp)
Fourth Quarter (Jul - Sep 09)	Training Course-cont'	North Sulawesi	Pelatihan Enumerator untuk pelaksanaan kegiatan RDS & Penyusunan White Book	Manado	6/2/2009	6/3/2009	2	30	40.00%	685,800
		Maluku/Kota Ambon	Traning of Water Quality Monitoring PDAM Ambon	PDAM Instalasi, ESP Office	5/12/2009	5/15/2009	4	15	20.00%	6,253,800
		Maluku/Kota Ambon-cont'	Pelatihan Penulisan Proposal	Restoran Panorama Karang Panjang Kota Ambon	6/25/2009	6/25/2009	1	38	30.80%	2,583,500
			Pelatihan Enumerator RDS and SKP kota Ambon	Aula UKIM kota Ambon	6/27/2009	6/27/2009	1	38	34.20%	3,286,500
		Papua/ Jayapura	LOKAKARYA DAN PELATIHAN PENYUSUNAN RENCANA STRATEGI SANITASI KABUPATEN/KOTA JAYAPURA	Sentani, Kabupaten Jayapura	5/18/2009	5/20/2009	3	29	34.50%	66,039,000
			MONITORING KUALITAS AIR BERSIH DI JARINGAN DISTRIBUSI PDAM KABUPATEN JAYAPURA (Visit I Jayapura: Set up Laboratorium, Sistem Dosing Khlorinasi dan On the Job Training)	PDAM Jayapura	6/23/2009	6/27/2009	5	11	9.50%	27,934,100
			Community Based Solid Waste Management Training for Jayapura communities.	Muspaco Hotel, Bucen II Entrop - Jayapura, Papua	8/5/2009	8/6/2009	2	124	54.80%	4,084,000

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Project Number: 497-M-00-05-00005-00

Appendix 3: Training, Workshop and seminar Activities of Second Quarter of Fifth Year

Quarter	Type	Province	Title	Location	Starting Date	End Date	Duration (Days)	Participants	% Female	Budget (Rp)
Fourth Quarter (Jul - Sep 09)	Workshop- cont'	Maluku/Kota Ambon	WORKSHOP PERLINDUNGAN DAERAH RESAPAN SUMBER AIR KOTA AMBON	PEMKOT AMBON Office (meeting room)	6/30/2009	6/30/2009	1	45	26.70%	4,941,100
			Ambon Anniversary Workshop SELAMATKAN TELUK AMBON	Hotel Amboina Kota Ambon	8/24/2009	8/29/2009	5	106	28.30%	26,000,000
			STBM Dissemination to POKJA Sanitasi Ambon	Walikota Office	8/25/2009	8/25/2009	1	71	47.90%	75,463,330
			I. JAYAPURA SANITATION PROGRAMMING MEETING		5/4/2009	5/4/2009	1	63	39.70%	25,198,480
			STBM Dissemination to POKJA Sanitasi Jayapura	Cendrawasih I - Swissbell Hotel Jayapura	7/27/2009	7/27/2009	1	80	41.20%	84,433,940
			BIOPORE "Biopori" Training and Socialization in Jayapura	Bappedalda Laboratorium - Jayapura.	8/11/2009	8/11/2009	1	31	25.80%	7,196,300
	Study Tour	Maluku/Kota Ambon	COMPARATIVE STUDY FOR SPRING RECHARGE AREA CONSERVATION USING SUMUR RESAPAN METHODS TO SUKABUMI AND BANDUNG	Sukabumi and Bandung	8/3/2009	8/7/2009	5	18	33.30%	68,731,220
		Papua/Kota Jayapura	Exposure Visit Master Meter Program to Medan	Medan, North Sumatera	5/12/2009	5/16/2009	5	22	0.00%	190,853,100

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Environmental Services Program (ESP) Indonesia

Project Number: 497-M-00-05-00005-00

Appendix 3: Training, Workshop and seminar Activities of Second Quarter of Fifth Year

Quarter	Type	Province	Title	Location	Starting Date	End Date	Duration (Days)	Participants	% Female	Budget (Rp)
Fourth Quarter (Jul - Sep 09)	General Discussion	Maluku/Kota Ambon	Creating a Community Group In Kusu Kusu Sub Village For Spring Recharge Area Protection Field School	Kusu kusu subvillage, Ambon	7/10/2009	7/17/2009	3	21	38.10%	560,000
Total								742	31.55%	59,424.42
Total People Trained in the ESP training, workshops and seminars during in Fourth Quarter of FY 2009										742
Average of women participated in the trainings, workshop and seminars during in Fourth Quarter of 2009										31.55%
Total Budget Spent for the training, workshop and seminars during in Fourth Quarter of of 2009										59,424.42
To date Achievement of Total People Trained in the ESP training, workshops and seminars										994
To date Achievement of Average of women participated in the trainings, workshop and seminars										33.90%
To date of Total Budget Spent for the training, workshop and seminars (up to end of PY 2007 and this Quarter)										\$62,033.72
Total Target of People Trained in the ESP training, workshop and seminars over the life of the project										500
Percentage of to date Achievement of Total People Trained in the ESP training, workshops and seminars										198.80%

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Appendix 4: Annual Summary of Achievement of Number of Community Groups Implement Improved Natural Resource Management (WS Outcome #1.f.)

Status: September 2009

Province	District	Achievement on the Total Community Group Implement Improved Natural Resource Management		
		FY 2008	FY 2009	FY 2010
		Total Community Group	Total Community Group	Total Community Group
Eastern Indonesia	Kota Ambon	N/A	1	0
Total Number of Community Group		0	1	0
Total Cumulative of Community Group (up to September 2009)		0	1	1
Total target over the life of project			4	
Percentage of achievement of number of community group			25.00%	

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Appendix 5: Annual Summary of Achievement by Province on the Development of Water Resource Protection Management (WS Outcome 1.f.)

Status: September 2009

No	Region	District	DAS/Sub-DAS	Name of Spring	Mar-08	Sep-08	Mar-09	Sep-09	Mar-10
1	Eastern Indonesia	Kota Ambon	Wainitu catchment area	Wainitu	0	0	0	30	
2			Mata Air Keluar catchment area	Mata Air Keluar	0	0	0	30	
Total Water Resource Protection Management developed up to end of FY 2009					0				
Total Water Resource Protection Management developed in FY 2008					0				
To date achievement of Development of Water Resource Protection Management					0				
Total Target of Water Resource Protection Management developed over the life of the project					2				
To date percentage of achievement of theDevelopment of Water Resource Protection Management					0.00%				
On-going Water Resource Protection Management developed in FY 2010					2				
Estimated achievement of Development of Water Resource Protection Management by the end of FY 2010					100.00%				

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Appendix 6: Annual Summary of Achievement of PDAM Management Index Score (SD Outcome #2.a.)

Status: September 2009

No	Province/PDAM	SCORING			% INCREASED OF PDAM PERFORMANCE		
		Mar-09	Sep-09	Mar-10	Mar-09	Sep-09	Mar-10
1	PDAM Ambon Municipality	37	51		N/A	38	
2	PDAM Jayapura District	29	38		N/A	31	
Total PDAM Supported by ESP			2				
To Date of average of % increased of the PDAM Performance Index						34	

(*) The figure with highlight indicates the baseline figure

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Appendix 7: Annual Summary of Achievement of People Access to Clean Water (SD Outcome #2.b.)

Status: September 2009

No	Province	Baseline (Year 2008)				Achievement of Year 2009					TOTAL increased Households (per Province)	Remarks
		PDAM Connection				PDAM Connection				Non PDAM / Comm Based Connection (hh)		
		Domestic	Social	Commercial	Total	Domestic	Social	Commercial	Total			
1	PDAM Ambon Municipality	7550	298	235	8,083	7690	260	284	8,234	0	151	There are limited results for the community based water supply program this year. ESP anticipates the achievement of this program in following year.
2	PDAM Jayapura District	20048	424	1190	21,662	23741	513	2197	26,451	0		
TOTAL Household access to Clean Water		27,598	722	1,425	29,745	31,431	773	2,481	34,685	-	4,940	
TOTAL People access to Clean Water		137,990	14,440	-	152,430	157,155	15,460	-	172,615	-	20,185	
% Increase of People Access to Clean Water this Quarter									13.24			
% Increase of People Access to Clean Water up to last Quarter									0.00			
To date of % Increase of People Access to Clean Water									13.24			
Number of household access to clean water this Quarter									4,940			
Number of household access to clean water up to last this Quarter									-			
To date number of Household Access to Clean Water									4,940			
Number of people access to clean water this Quarter									20,185			
Number of people access to clean water up to last this Quarter									-			
To date number of people Access to Clean Water									20,185			
Total target of household access to clean water									3,300			
Percentage of to-date achievement of household access to clean water up to last this Quarter									149.70%			

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Appendix 8: Annual Summary of Achievement of Development of District/Municipal Sanitation Strategies with Action Plan (SD Outcome #2.c.)

Status: September 2009

No	Information	Eastern Indonesia				
		1	2	3	4	
A	Location	Manado Municipality	Ambon Municipality	Jayapura Municipality	Jayapura District	
B	Steps of Development of City-wide Sanitation Strategic Plan:	Score				
	1 Identification of Potential Location & Development of CSSP Guidelines	0/1/2	2	2	2	2
	2 Establishing city sanitation working group (POKJA), including PEMDA budget for operational cost of POKJA	0/1/2	2	2	2	2
	3 Development of Geographic Sanitation Mapping Soft Program for limited cities (only 4 out of 6)	0/1/2	N/A	N/A	N/A	N/A
	4 TA to facilitate development of CSSP - Phase #1	0/1/2	1	1	1	1
	5 TA to facilitate development of CSSP - Phase #2	0/1/2	1	1	1	1
	6 TA to facilitate development of CSSP - Phase #3	0/1/2	1	1	0	0
	7 CSSP workshops: Promoting CSSP to Central Government and other donors in Indonesia	0/1/2	0	0	0	0
Total city-wide sanitation strategic plans developed during in PY 2009					0	
Total target on development of city-wide sanitation strategic plans over the life of the program					3	
Percentage of to date achievement of development of city-wide sanitation strategic plans					0.00%	

Note for Score:

- 0 = Have not Started Yet
- 1 = On Going
- 2 = Completed

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Appendix 9: Annual Summary of Development of Community-based Solid Waste Management System/SWMS (SD Outcome #2.d.)

Status: September 2009

Province	Municipality	No	Information								Remarks	
			Steps of Development of Community-based Solid Waste Management (SWMS)									
			Location	Number of Household participated in the system developed	Number of people participated in the system developed	Location identified & agreed upon w/ Loc. Stakeholders (Govt, local communities)	Solid waste mgt system plan developed & agreed upon by stakeholder	Community roles and responsibilities defined	Tariff and fee collection system in place	Solid waste collection system implemented		Solid waste disposal system (where possible inc recycling) implemented
			0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2	0/1/2		
Score: (0) Have not started yet; (1) on-going; (2) completed												
Eastern Indonesia	Kota Manado	1	Bunaken, Tongkeina	28	140	2	2	1	0	0	0	
		2	Malalayang, Malalayang II	28	140	2	2	1	0	0	0	
		3	Singkil, Karame	28	140	2	2	1	0	0	0	
	Ambon	4	Dusun Kayu Tiga 4 RT Desa Soya	150	750	2	2	0	0	1	1	
		5	Jemaat Kezia Dusun Seri Desa Kusu	60	300	1	1	1	0	1	1	Collaboration by DPU Prov Maluku
	Kota Jayapura	6	Angkasapura, Angkasa RW 01	45	225	1	0	0	0	0	0	
		7	Argapura, Vietnam RVV 03	89	445	1	0	0	0	0	0	
Total SWMS developed during in PY 2009				0		Total People benefiting from SWMS developed in PY 2009				0		
To date achievement of development of SWMS				0		To date achievement of people benefiting from SWMS				0		
Total Target over the life of project				2		Total target over the life of project				300		
Percentage of achievement of development of SWMS				0.00%		Percentage of achievement of people benefiting from SWMS				0.00%		
Total On-going on development of Community-based SWMS				7		Total number of people benefiting from on-going SWMS				2140		
Estimated SWMS developed until end of PY 2009				7		Estimated total number of people benefiting from SWMS				2140		
Estimated percentage achievement of SWMS developed until end of PY 2010				350.00%		Estimated percentage achieved on the total number of people benefiting from SWMS until end of FY 2010				713.33%		

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Appendix 10: Annual Summary of Development of Small Scale Sanitation System/SSSS (SD Outcome #2.e)

Status: September 2009

Province	District/Municipality	No	Location	Number of Household participated in the system developed	Number of people participated in the system developed	Information						Remarks
						Steps of Development of Community-based Sanitation System (SSSS)						
						Location identified & agreed upon with Local Stakeholders (Govt, local com)	Plans and designs developed and agreed upon by stakeholders	Community roles and responsibilities defined through workshops and formal meeting	Operation, maintenance and monitoring system established	Community sanitation system constructed	Quality of effluent in accordance to relevant standard	
						Score: (0) Have not started yet; (1) on-going; (2) completed						
Eastern Indonesia	Kota Manado	1	Bunaken, Tongkeina	100	500	2	1	1	0	0	0	
		2	Malalayang, Malalayang II	100	500	2	1	1	0	0	0	
		3	Singkil, Karama	100	500	2	1	1	0	0	0	
	Kota Ambon	4	Dusun Kayu Tiga Desa Soya	300	1500	1	1	0	0	0	0	
Total SSSS developed during in FY 2009					0	Total People benefiting from SSSS developed in PY 2009					0	
Total SSSS developed (up to Sep 08)					0	Total People benefiting from SSSS developed up to end of September 2008					0	
To date achievement of development of SSSS					0	To date achievement of people benefiting from SSSS developed					0	
Total Target over the life of project					2	Total target over the life of project					300	
Percentage of achievement of development of SSSS					0.00%	Percentage of achievement of people benefiting from SSSS developed					0.00%	
Total On-going on development of SSSS					4	Total number of people benefiting from on-going SSSS					3000	
Estimated SSSS developed until end of FY 2009					4	Estimated number of people benefiting from on-going SSSS					3000	
Estimated percentage of achievement of SSSS developed until end of FY 2010					200.00%	Estimated percentage of achievement of number of people benefiting from on-going SSSS until end of FY 2010					1000.00%	

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Appendix 11.a: Annual Summary of Schools Adopt Clean, Green and Hygiene Concept (SD Outcome #2.f.b.)

Status: September 2009

Region	District	No	School Name	Trained teachers in HWWS,etc.	Students practice HWWS	School practices garbage separation	Teacher & Student awareness of purifying water	School implementation on re-greening program	School endorsed all the above practices in school system
Eastern Indonesia	Jayapura Municipality	1	Kota Jayapura - SDN Inpres Angkasa	2	2	2	2	2	0
		2	Kota Jayapura - SD YPK Eben Haezer Argapura	2	2	2	2	2	0
Total schools completed in the process of adoption of CGH concept during FY 2009									0
Total schools completed in the process of adoption of CGH concept up to FY 2008									0
To date achievement of schools completed in the process of adoption of CGH concept									0
Total Target of schools adopt CGH concept over the life of the project									2
To date percentage of achievement of schools completed in the process of adoption of CGH concept									0.00%

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Appendix I I.b: Annual Summary of People Trained in Effective Hand washing with Soap (SD Outcome #2.f.c.)

Status: September 2009

Quarter	Region	Total People Trained in Effective Hand washing with Soap													TOTAL
		Training Course	Workshop	Farmer Field School	Health Festival	Comm. Event	Public/ General Discussion	Media Campaign	Training of Trainers	FGD	Study Tour	Advocacy Event	Field Day	Other	
First Quarter (Oct 08 - Dec 08)		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Second Quarter (Jan - Mar 09)		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Third Quarter (Apr - Jun 09)		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fourth Quarter (Jul - Sep 09)	Papua/Jayapura	176	0	0	0	0	0	0	0	0	0	0	0	0	176
Total		176	0	0	0	0	0	0	0	0	0	0	0	0	176
Total People Trained in Effective Hand Washing with Soap during PY 2009															176
Total People Trained in Effective Hand Washing with Soap up to end of PY 2008															0
To date Achievement of People Trained in Effective Hand washing with Soap															176
Total Target on People Trained in Effective Hand Washing with Soap Over the life of Project															2500
Percentage of To date Achievement of People Trained in Effective Hand Washing with Soap															7.04%

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Appendix 12: Annual Summary of PDAM Supported to Submit Debt Restructuring Plan (FN Outcome #3.a.2.)

Status: September 2009

Province	No	PDAM	Current Status		
				Dec 08	Mar 09
Eastern Indonesia	1	PDAM Jayapura District	Completed	0%	100%
	2	PDAM Ambon Municipality	Completed	0%	100%
Total PDAM supported to submit debt restructuring during in FY 2009					2
Total PDAM supported to submit debt restructuring during in FY 2008					0
To date achivement of PDAM supported to submit debt restructuring					2
Total target of PDAM demonstarte an improved operating ratio and submit debt restructuring over the life of the project					1
To date percentage of achievement on PDAM supported to submit debt restructuring					200%

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Appendix 13: Annual Summary of PDAM Develop Plans to Access Commercial Financing (FN Outcome #3.c.)

Status: September 2009

Province	No	PDAM	Project	Current Status	Percentage of Step Achieved of the Development of Plans to Access Commercial Financing																Remarks	
					Dec 04	Mar 05	Jun 05	Sep 05	Dec 05	Mar 06	Jun 06	Sep 06	Dec 06	Mar 07	Jun 07	Sep 07	Dec 07	Mar 08	Sep 08	Mar 09		Jun 09
Eastern Indonesia	1	PDAM Ambon Municipality	Non Revenue Water Reduction	On-going	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	42%	On-going studies by ESP, ATW and PDAMs on investment required for NRW reduction in pilot areas
	2	PDAM Jayapura District	Non Revenue Water Reduction	On-going	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	42%	
Total PDAM develop plans to access commercial financing during in FY 2009																				0		
Total PDAM develop plans to access commercial financing up to end of FY 2008																				0		
To date achievement of PDAM develop plans to access commercial financing																				0		
Total target of PDAM develop plans to access commercial financing over the life of the project																				2		
To date percentage of achievement on PDAM develop plans to access commercial financing																				0%		
Total PDAMs are in-going process to support on development of plans to access commercial financing																				2		
Estimated achievement by the end of the year on the total PDAMs receive support on development of plans to access commercial financing																				2		
Estimated percentage of achievement by the end of the year on the PDAM receive support on development of plans to access commercial financing																				100%		

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Appendix 14: Annual Summary of Development of Micro Credit Scheme to Support People Get Access to Clean Water (FN Outcome #3.e.)

Status: September 2009

Province	No	Name of PDAM	PDAM's Partners	% of Achievement of Development of Micro Credit Program																			Date of Signing of the Master Agreement	Cumulative Number of Connection up to Last Quarter	Number of new connection in this Quarter	
				Dec-04	5-Mar	Jun-05	Sep-05	Dec-05	Mar-06	Jun-06	Sep-06	Dec-06	Mar-07	Jun-07	Sep-07	Dec-07	Mar-08	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09				Sep-09
Eastern Indonesia	1	PDAM Kota Ambon	BRI Kota Ambon	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	6%	44%	44%	N/A	N/A	N/A
	2	PT. Air Manado	BRI Cabang Manado	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	100%	100%	23-Jan-09	40	32
				TOTAL																				40	32	
				Total micro-credit program developed with Local bank up to Third Quarter of FY 2009																					1	
				Total micro-credit program developed with Local bank up to end of FY 2008																					0	
				To date achievement of development of micro-credit program with Local bank																					1	
				Total Target of development of micro-credit program with Local Bank																					1	
				To date percentage of development of micro-credit program with Local Bank over the life of the project																					100.00%	
				Total household get new connection from micro-credit program during in Third Quarter of FY 2009																					32	
				Total household get new connection from micro-credit program up to last Quarter																					40	
				To date achievement of household get new connection from micro-credit program																					72	
				Total target of household get new connection from micro-credit program over the life of the project																					1000	
				To date percentage of achievement of household get new connection from micro-credit program																					7.20%	
				Total people get access to clean water from micro-credit program during in Third Quarter of FY 2009																					160	
				Total people get access to clean water from micro-credit program up to Last Quarter																					200	
				To date achievement of people get access to clean water from micro-credit program																					360	
				Total target of people get access to clean water from micro-credit program over the life of the project																					5000	
				To date percentage of achievement of people get access to clean water from micro-credit program																					7.20%	

ENVIRONMENTAL SERVICES PROGRAM

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