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APPENDIX 1.5.1

RECORD OF THE 1ST FIELD SURVEY

Record of the 1st Field Survey (1/2)

No.	Date	City	Activity	Place
1	27-Sep-2009 (Sun)	Tokyo Jakarta	Moved from Japan to Indonesia	
2	28-Sep-2009 (Mon)	Jakarta	Courtesy Visit	Japan International Cooperation Agency (JICA)
			Data Collection	Ministry of Public Works (DEPPU) - Directorate of Environmental Sanitation Improvement (PPLP)
3	29-Sep-2009 (Tue)	Jakarta	Data Collection	The State Ministry of Environment
			Data Collection	Local Enterprise of Waste Water Management of Jaya (PD PAL JAYA)
4	30-Sep-2009 (Wed)	Jakarta	Data Collection	PT. Aetra Air Jakarta
5	01-Oct-2009 (Thu)	Jakarta	Data Collection	Provincial Public Works Service of DKI Jakarta - Water Resources Development Division
6	02-Oct-2009 (Fri)	Jakarta	Meeting	Directorate of Environmental Sanitation Improvement, DGHS
			Data Collection	Directorate of Environmental Sanitation Improvement, DGHS
			Data Collection and site visit	Local Enterprise of Waste Water Management of Jaya (PD PAL JAYA), Wastewater Treatment Plant Setiabudi, Jakarta
7	03-Oct-2009 (Sat)	Jakarta	Moved from Jakarta to Bandung	
		Bandung	Data collection and site visit	Wastewater Treatment Plant Bojongsong, Bandung
8	04-Oct-2009 (Sun)	Bandung	Sorting data	
9	05-Oct-2009 (Mon)	Bandung	Meeting and Data Collection	Water Supply Enterprise (PDAM) Bandung, Wastewater Division
10	06-Oct-2009 (Tue)	Bandung	Data Collection	Water Supply Enterprise (PDAM) Bandung, Water Supply Division
			Data Collection	Provincial Environmental Management Agency of West Java
			Data Collection	Human Settlements Service of Bandung City
			Data Collection	Road and River Service of Bandung City
			Meeting and Data Collection	Cleaning Local Enterprise of Bandung City
11	07-Oct-2009 (Wed)	Bandung	Data Collection	Planning and Development Agency of Bandung City
			Meeting and Data Collection	Provincial Public Works Service of West Java
			Site visit of main sewer construction	Sukarno Hata Street
			Moved from Bandung to Jakarta - Denpasar	
12	08-Oct-2009 (Thu)	Denpasar	Data Collection	Public Service Organization of Wastewater Management (BLUPAL)
			Data Collection	Regency Development Planning Agency of Badung
			Data Collection	PPLP Bali
13	09-Oct-2009 (Fri)	Denpasar	Meeting and Data Collection	Provincial Regional Planning and Development of Bali
			Meeting and Data Collection	Regional Planning and Development Agency of Denpasar City
			Site visit of Sanimas Sewerage System	Kerthapura and Cokroaminoto Street, Denpasar

Record of the 1st Field Survey (2/2)

No.	Date	City	Activity	Place
14	10-Oct-2009 (Sat)	Denpasar	Meeting and Data Collection and site visit	Wastewater Treatment Plant Suwung Denpasar
			Site visit	Sanur Pumping Station , Main Route of Sewer line of Sanur and Sewer Pipe Bridge
15	11-Oct-2009 (Sun)	Denpasar	Sorting data	
16	12-Oct-2009 (Mon)	Denpasar	Meeting and Data Collection	Provincial Public Works Service of Bali
			Data Collection	Provincial Environment Agency of Bali
			Site visit	Final Disposal of Solid Waste
17	13-Oct-2009 (Tue)	Denpasar	Moved from Denpasar to Jakarta	
		Jakarta	Discussion on Schedule for Workshop and Seminar	Sub Directorate of Sewage System of Directorate PPLP
18	14-Oct-2009 (Wed)	Jakarta	Confirmation of workshop schedule	Sub Directorate of Sewage System of Directorate PPLP
19	15-Oct-2009 (Thu)	Jakarta	Data Sorting	
20	16-Oct-2009 (Fri)	Jakarta	Data Collection	Local Enterprise of Waste Water Management of Jaya (PD PAL JAYA), Wastewater Treatment Plant Setiabudi, Jakarta
21	17-Oct-2009 (Sat)	Jakarta	Data Sorting	
22	18-Oct-2009 (Sun)	Jakarta	Data Sorting	
23	19-Oct-2009 (Mon)	Jakarta	Data Sorting	
24	20-Oct-2009 (Tue)	Jakarta	Data Collection	Water Supply Enterprise of DKI Jakarta
25	21-Oct-2009 (Wed)	Jakarta	Data Sorting	
26	22-Oct-2009 (Thu)	Jakarta	Data Collection	Asian Development Bank (ADB) Jakarta Office
			Data Collection	World Bank Jakarta Office
			Confirmation of workshop implementation on 10th December 2009	Sub Directorate of Sewage System of Directorate PPLP
			Courtesy Visit	Embassy of Japan in Indonesia
27	23-Oct-2009 (Fri)	Jakarta	Data Collection	Provincial Planning and Development Agency of DKI Jakarta
28	24-Oct-2009 (Sat)	Jakarta	Data Sorting	
29	25-Oct-2009 (Sun)	Jakarta	Data Sorting	
30	26-Oct-2009 (Mon)	Jakarta	Data Collection	National Planning and Development Agency
			Data Collection	Directorate of Environmental Sanitation Improvement, DGHS
			Data Collection	The State Ministry of Environment
			Data Collection	Cleaning Services (Agency) of DKI Jakarta
			Left to Japan	
31	27-Oct-2009 (Tue)	Tokyo	Arrived in Japan	

APPENDIX 1.5.2

RECORD OF THE 2ND FIELD SURVEY

Record of the 2nd Field Survey

No.	Date	City	Activity	Place
1	08-Dec-2009 (Tue)	Tokyo Jakarta	Move from Japan to Indonesia	
2	09-Dec-2009 (Wed)	Jakarta	Courtesy Visit	Japan International Cooperation Agency (JICA)
			Meeting	Sub Directorate of Sewage System of Directorate PPLP
3	10-Dec-2009 (Thu)	Jakarta	Workshop	Hotel Ambhara Jakarta
4	11-Dec-2009 (Fri)	Jakarta	Courtesy Visit	Embassy of Japan in Indonesia
		Denpasar	Moved from Jakarta to Denpasar	
5	12-Dec-2009 (Sat)	Denpasar	Data Sorting	
6	13-Dec-2009 (Sun)	Denpasar	Data Sorting	
7	14-Dec-2009 (Mon)	Denpasar	Meeting and Data Collection	Public Service Organization of Wastewater Management (BLUPAL)
			Data Collection	Office of Denpasar Sewerage Development Project (DSDP)
			Data Collection	Office of Yachiyo Engineering of DSDP II
		Jakarta	Moved from Denpasar to Jakarta	
8	15-Dec-2009 (Tue)	Jakarta	Meeting and Data Collection	Local Enterprise of Waste Water Management of Jaya (PD PAL JAYA)
			Data Collection	Sub Directorate of Sewage System of Directorate PPLP
		Bandung	Moved from Jakarta to Bandung	
9	16-Dec-2009 (Wed)	Bandung	Meeting and Data Collection	Water Supply Enterprise (PDAM) Bandung, Wastewater Division
			Moved from Bandung to Jakarta	
10	17-Dec-2009 (Thu)	Jakarta	Courtesy Visit	Japan International Cooperation Agency (JICA)
			Left to Japan	
11	18-Dec-2009 (Fri)	Tokyo	Arrived in Japan	

APPENDIX 1.5.3

**RECORD OF THE WORKSHOP HELD ON
10TH DECEMBER 2009**

MINUTES OF MEETING

Topic : Workshop on Development of Basic Design of Draft Management Criteria for sewerage Service Providers in Republic of Indonesia
Date, time : December 10th, 2009, 10.00 -14.00
Venue : Meeting Room of Hotel Ambhara Jakarta
Attendance : See attached attendance list

Workshop regarding Development of Basic Design of Draft Management Criteria for sewerage Service Providers in Republic of Indonesia which was held at meeting room of Ambhara Hotel on 10th December 2009 was opened and chaired by Head of Sub Directorate of wastewater System Development, attended by Representative of JICA Jakarta Office, JICA study team for Jakarta sewerage, Head of Sub-Directorate of Maintenance and Effort, representative of Sub-Directorate of Technical Planning and Regulation, Sub-Directorate of sewerage System Development, head of WWTP of sewerage Division of PDAM Bandung, representative of PDPAL Jaya, Head of BLUPAL Denpasar, and team of Nihon Suido Consultants Co., Ltd. (NSC)

Summary of the workshop is as follows:

- I. Explanation on basic design of draft management criteria by the consultant, covering 13 chapters and the schedule for discussion about basic standard of Draft Management Criteria and collection data which could not be collected at the first site survey in Denpasar, Bandung and Jakarta.
- II. As a representative of JICA Jakarta Office, Ms. Kitamura explained that what had been presented was just a draft. She hoped further comment and input. The survey team would continue a visit tour to Denpasar, Bandung and PD PAL Jakarta to obtain data to finish the final report. On this occasion she introduced JICA study team for Jakarta sewerage present in the workshop.
- III. Discussion:
Some comment, input and suggestion raised in the workshop are as follows:
 1. Mr. Aris from PD PAL Jaya commented that to combine institutions for water works and wastewater work do not always work especially for the institution which has managed to finance operation and maintenance. Also unaccounted water would give impact on sewerage service charge.
 2. Mr. Hayashi from the consultant explain that for a new system and for a little town in which the financial condition has not been stable, combination system above will be more acceptable for the implementation
 3. Mr. Yusrizal from directorate PPLP asks about relation of O&M cost, number of house connection and staff number of the organization for PD PAL Jaya, PDAM Bandung and BLU PAL Bali.
 4. Mr. Hayashi explained that the condition of those organization is different so they can not be compared to each other
 5. Some comment from Ms. Endang (Head of Sub-directorate of maintenance and effort are as follows:
 - 1) The idle cost for PD PAL, PDAM and BLU PAL can be calculated
 - 2) Public campaign through the education and in the telecommunication media such as television, newspaper etc.?

- 3) Parameter for process analysis should be informed
- 4) Please release the regulation of the corporate governance and president regulation of autonomy low
6. Mr. Hayashi explain:
 - 1) In basic sewerage low should mention the effluent standard for every type of WWTP
 - 2) Only key parameter could be analyzed and reported
 - 3) The Value of some parameter in the standard (example ammonium ...) was very strict so it was impossible for effluent the treatment plant such as aerated lagoon to meet the standard. Ms. Endang said the standard belonged to the Environmental Ministry she just only gave input to them
 - 4) For calculation of the finance idle was better to fixed the OM cost based on the effluent standard
7. Mr. Handy request that advance treatment should be included in this study
8. In order to decrease the OM cost, Mr. Tjok Budiana (BLUPAL Bali) requested the suggestion of Aerated Lagoon operation for existing condition in which the influent quantity was still much lower than the design capacity.
9. Mr. Hayashi, NS consultant explained that it depended on the number of connection, if the hotel connection increased, similarly, the quantity would increase and so did the revenue. Another alternative was only one series of aerated lagoon and sedimentation was operated, however, lagoon which was not in operation and was filled wastewater should have been made stable first.
10. Ms. Betty from PDAM Bandung
 - 1) They had problem for limited number of the staff of wastewater division for maintenance the sewer, so that she wanted to know the suitable number of staff relating to the number of house connection.
 - 2) During the dry season (July to October) the achievement of WWTP is drastically decrease with effluent quality of 68 mg/l while the design quality is 30 mg/l, what is the suggested solution?
11. Mr. Handy
 - 1) Asked regarding schedule that feasibility study included in Master Plan, also basic design is suggested to be included in Master Plan
 - 2) If possible JICA provide assistance for developing the low sewerage
12. The survey team requested to Directorate PPLP, PDAM Bandung, PD PAL Jakarta, BLU PAL Bali for checking some content of the draft progress report

IV. Conclusion:

1. The survey team will continue to visit the BLUPAL Bali, PDAM Bandung and PD PAL Jakarta to discuss the basic design of draft management criteria in detail and to get additional data and information
2. The summary of basic design of draft management criteria will be delivered to the 11 cities which have the sewerage system and the comments are expected to be received on 15th December 2009
3. The basic design of draft management criteria will be finalized and submission by JICA at the end of December 2009
4. Following the implementation schedule:
 - 1) The basic concept of management criteria should be prepared by Indonesia government following the Seminar in the middle of February 2009
 - 2) Draft management criteria should be prepared by Indonesia Government in March to the middle of August 2010
 - 3) Management criteria should be prepared by Indonesia Government in August 2010 to middle of January 2011 following by Seminar

ATTENDANCE LIST

WORKSHOP ON DEVELOPMENT OF BASIC DESIGN OF DRAFT MANAGEMENT CRITERIA FOR SEWERAGE SERVICE PROVIDERS

Date, time : December 10th, 2009

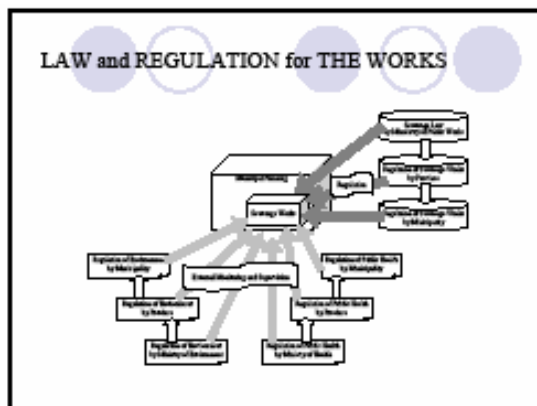
Venue : Meeting Room of Hotel Ambhara Jakarta

NO.	NAME	INSTITUTION	POSITION
1	Handy B Legowo	Sub-Directorate of Sewerage System Development, Dit. PPLP, DGHS	Head of Sub Directorate
2	Endang	Sub-Directorate of Maintenance and Effort, Dit. PPLP, DGHS	Head of Sub Directorate
3	Betty Wediawati	PDAM Bandung, Sewerage Division	Head of STP Division
4	Tjok Bgs Budiana	BLU PAL Bali	Head of BLU PAL
5	Aris Supriyanto	PD PAL JAYA	Head of OM Division
6	Nuris Wahyudi	Dit. PPLP	
7	Ashila Rieska	Dit. PPLP	
8	Ihsanul Fatta	Dit. PPLP	
9	Yusrizal HS	Dit. PPLP	
10	M. Iqbal.P	Dit. PPLP	
11	Hari Susanto	Dit. PPLP	
12	Helmy Marhamah	Dit. PPLP	
13	Meinar Manurung	Dit. PPLP	
14	Nurul Latifah	Dit. PPLP	
15	Suhaeniti	Dit. PPLP	
16	Heru Maryanto	Dit. PPLP	
17	Sri M Mardiaty	Dit. PPLP	
18	Ketut Ayu R.K	Dit. PPLP	
19	Syaiful	Dit. PPLP	
20	M.K. Eko Budi S	Dit. PPLP	
21	Indra Julizaf	Dit. PPLP	
22	Bagyo	Dit. PPLP	
23	Keiko Kitamura	JICA Indonesia Office	Project Formulation Advisor
24	Arie Setiawa	JICA Indonesia Office	Programme Officer
25	Akemi Serizana	JICA Mission	Member of Mission
26	Yuichi Hashimoto	JICA Mission	Member of Mission
27	Shimao Hidaka	Semarang Project	Team Leader
28	Kiyohiko Hayashi	NSC	Team Leader
29	Koichi Okasaki	NSC	Sewerage Expert
30	Ati Hartati	NSC	

Presented Materials (2/8)

CHAPTER 3

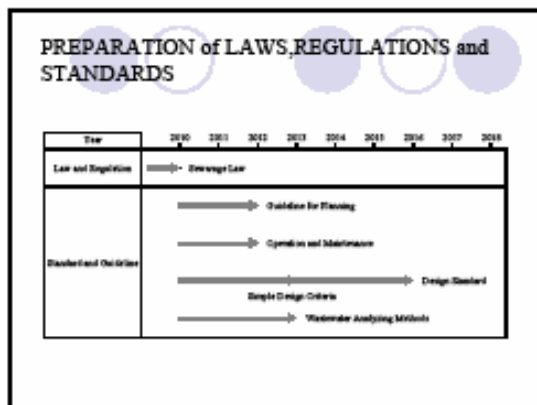
LEGISLATION AND STANDARD



REGULATION for TREATMENT TYPES

Three types for implementation of wastewater works are adoptable in Indonesia.

Type	Way of Choice
On-Site Treatment	Population Density < 100 people/ha
Small Scale Centralized Treatment	100 to 300 people/ha
Centralized Treatment	> 300 people/ha



CHAPTER 4

GOVERNING STRUCTURE

EXISTING SERVICE PROVIDERS

City	Jakarta	Bandung	Depok
Structure	PD-PAL	PDAM	BLUPAL
	Public Enterprise in Wastewater Works	Public Enterprise in Water Works	Public Agency in Wastewater Works

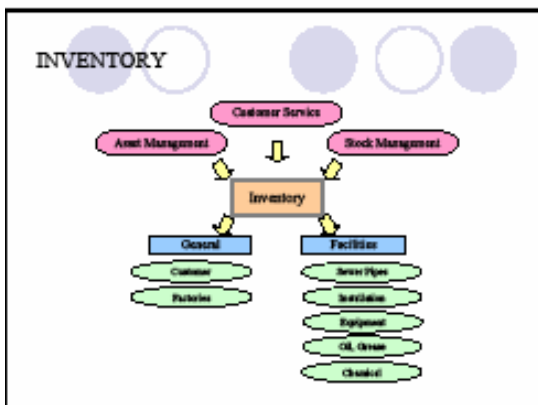
Presented Materials (3/8)

ADVANTAGE and DISADVANTAGE of EACH STRUCTURE

	FD-PAL	FD-AM	BLUPAL
Advantage	Can be developed (independent)	Can use customer database and full collection system of water works. Water works engineers can be specialized in wastewater works easily.	Can receive national and periodical subsidies for O&M.
Disadvantage	Can not use customer database and full collection system of water works.	Absorption of the works affected by that of water works.	Will not clear

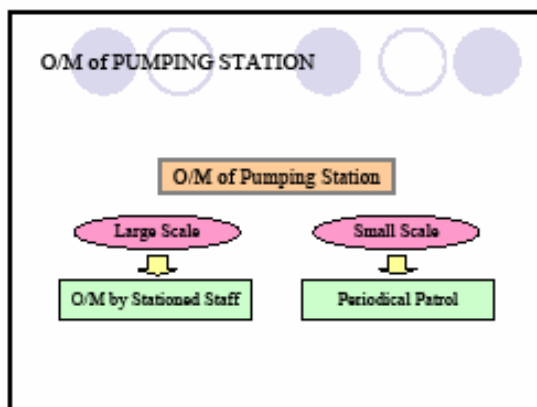
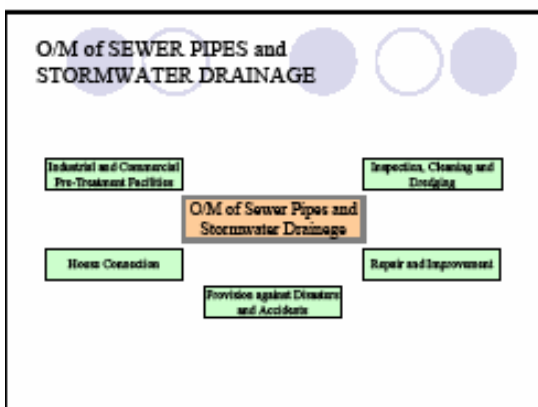
CHAPTER 5

DATA MANAGEMENT



CHAPTER 6

OPERATION and MAINTENANCE



Presented Materials (4/8)

O/M of WASTEWATER TREATMENT PLANT

Important Aspects for O/M of Wastewater Treatment Plant

- Observance of Effluent Standard
- Step-by-Step Staffing
- Continuous Training of Staff
- Safety Management
- Energy Conservation

ACHIEVEMENT of WASTEWATER TREATMENT

	PD PAL Jakarta	PDAM Bandung	BLUPAL Denpasar
	Aerated Lagoon	Oxidation Pond	Aerated Lagoon
Influent Quantity (m ³ /day)	~20,170	~40,000	-
Influent BOD (mg/L)	130*	151*	-
Effluent BOD (mg/L)	53*	63*	-
Removal Rate (%)	61*	58*	-

*Source: Comparative Study - Centralized Wastewater Treatment Plants in Indonesia, USAID, September 2008

O/M of WASTEWATER TREATMENT PLANT

Important Aspects for O/M of Wastewater Treatment Plant

Shortage of O₂
H₂S
Short Circuit
Bacteria, Virus, Parasite

- Observance of Effluent Standard
- Step-by-Step Staffing
- Continuous Training of Staff
- Safety Management
- Energy Conservation

O/M of WASTEWATER TREATMENT PLANT

Important Aspects for O/M of Wastewater Treatment Plant

High idling rate may cause waste of energy.

- Observance of Effluent Standard
- Step-by-Step Staffing
- Continuous Training of Staff
- Safety Management
- Energy Conservation

IDLING RATE

	PD PAL Jakarta	PDAM Bandung	BLUPAL Denpasar
Design Influent Quantity (m ³ /day)	42,768*	80,500	51,000
Actual Influent Quantity (m ³ /day)	20,630*	~ 40,000**	~ 8,000**
Idling Rate	53%	~ 50%	~ 84%

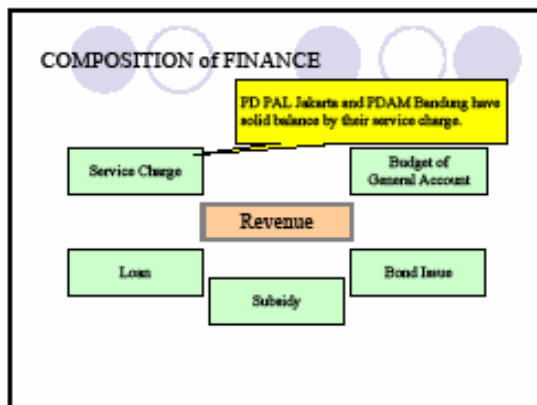
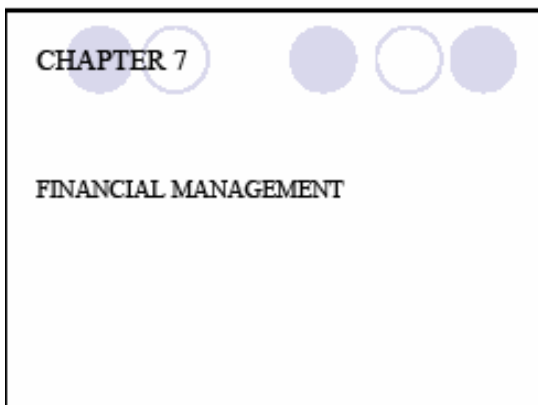
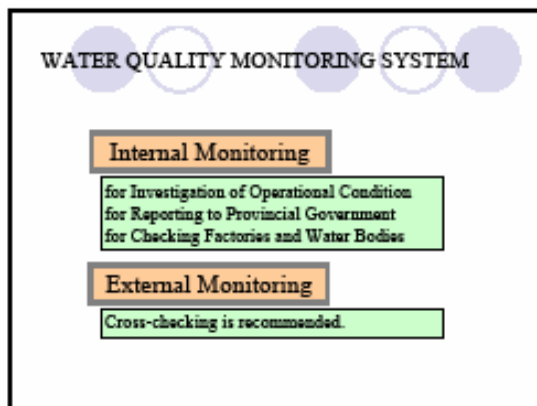
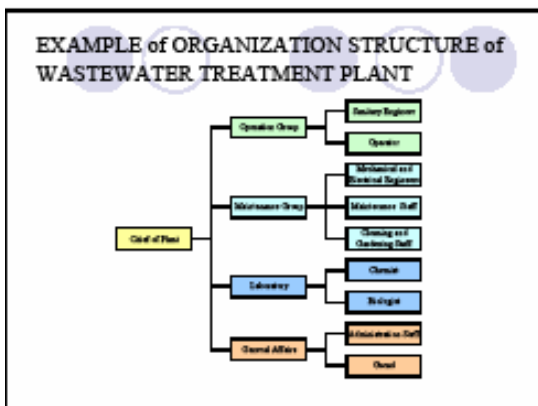
*Source: Comparative Study - Centralized Wastewater Treatment Plants in Indonesia, USAID, September 2008
**Source: Plant Idling in Bandung and Denpasar

OPERATION and MAINTENANCE COST

	PD PAL Jakarta*	PDAM Bandung*	BLUPAL Denpasar***
Total O/M Cost (mill. IDR/year)	10,814	13,428	5,600 (2009)
O/M Cost per Actual Influent Quantity (IDR/p/m ³)	1,472	1,839	1,840***

*Source: Comparative Study - Centralized Wastewater Treatment Plants in Indonesia, USAID, September 2008
**Source: Business Strategic Plan (BSP), BLUPAL 2006-2014
***Source: Plant Idling in Oct. 2006 at Denpasar

Presented Materials (5/8)



TARIFF

	PD PAL Jakarta	PDAM Bandung	BLUPAL Denpasar (Proposed)
Household	Fix Rate by Type of House	Percentage of Water Charge	Fix Rate by Type of House
Commercial	Fixed Area by Type of Commerce	Percentage of Water Charge	Rate: Fixed Rate/Volume Commercial; Fixed Rate by Water Use Rate

Percentage of Water Charge seems to be fair even if fixed rate is easy for bill collection.

BILL COLLECTION SYSTEM

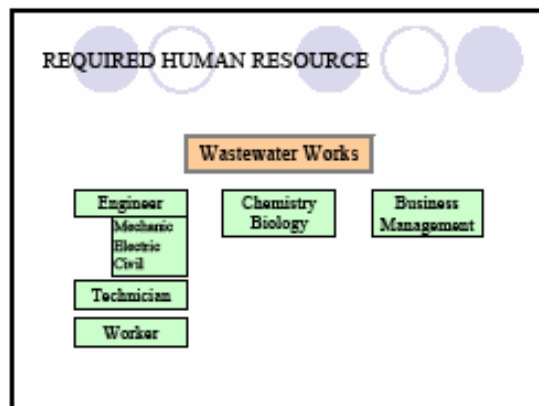
PD PAL Jakarta	PDAM Bandung
Collection independently	Collection together with water charge

Collection together with water charge is much convenient for customers and less costly.

Presented Materials (6/8)

CHAPTER 8

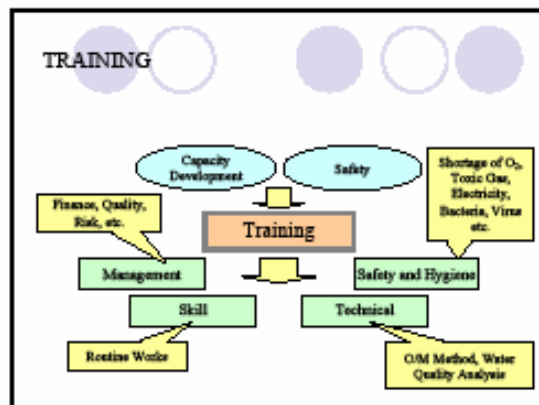
HUMAN RESOURCE



ACTUAL NUMBER of STAFF and HOUSEHOLD CONNECTION

	PD PAL Jakarta	PDAM Bandung	BLUPAL Denpasar
Staff	105	147	
Household Connection	1,269	89,930	-
Connection/Staff	12	605	-

In case of PDAM, some staff can have dual duties of water works and wastewater works therefore number of staff can be reduced.



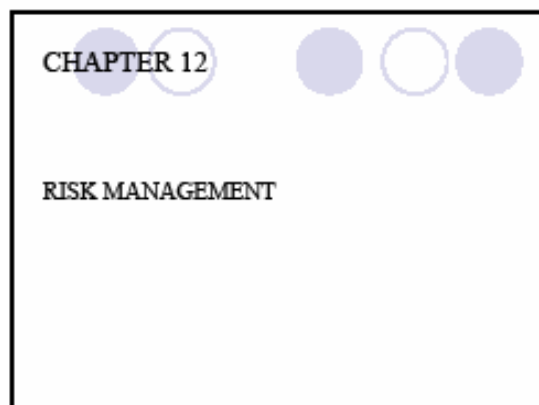
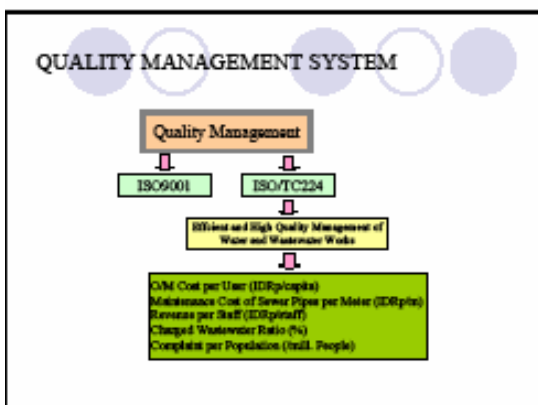
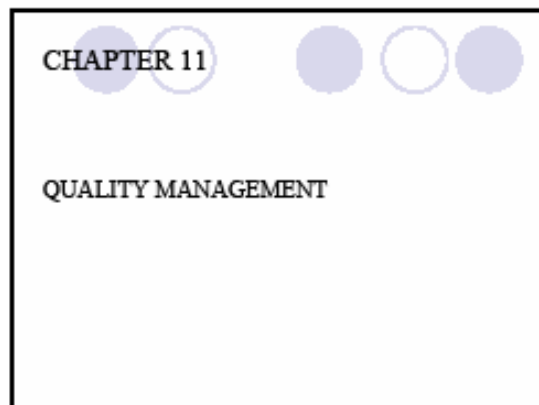
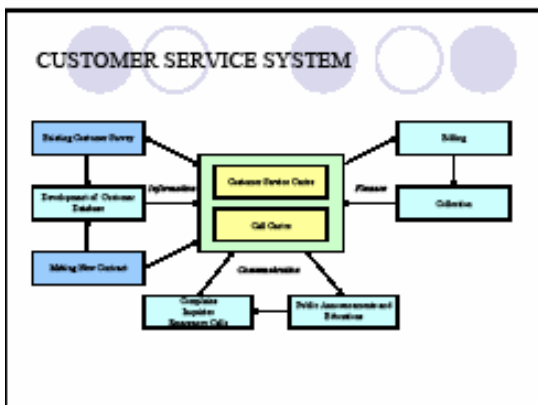
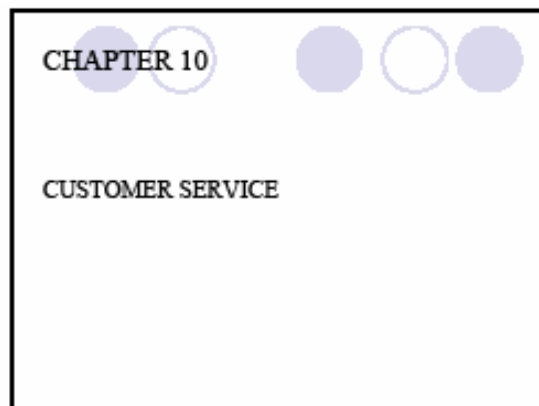
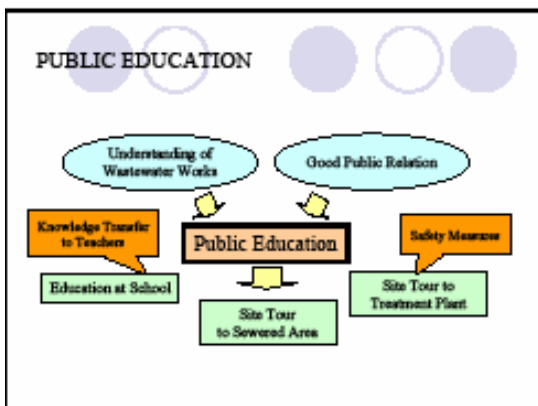
IMPLEMENTATION of TRAINING

Training	Target	Place	Trainer	Frequency of Lecture
Policy	Staff in O&M Sites	OJT, Lecture in each Site	Senior Engineers	1/year
Hygiene	Staff in O&M Sites	Lecture in each Site	Hospital Doctor, Emergency Service	1/year
Technical	Engineers	OJT, Lecture in each Site, Other Institute	Senior Engineers, Specialists, Professors and Lecturers	1 to 2/year
Skill	Technical staff and Workers in O&M Sites	OJT	Senior Engineers	----
Management	Superior level of Section Chief	Lecture in Thinking Center	Specialists, Professors and Lecturers	at appropriate time

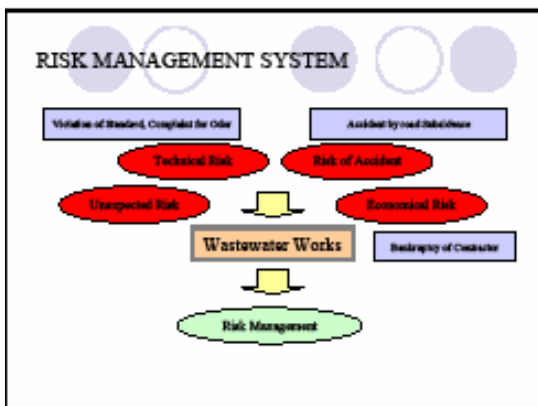
CHAPTER 9

COMMUNICATION and PUBLIC AFFAIR

Presented Materials (7/8)

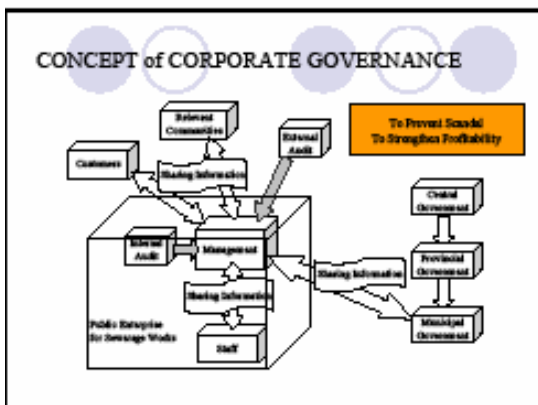


Presented Materials (8/8)



CHAPTER 13

CORPORATE GOVERNANCE



IMPLEMENTATION PROCEDURE of DEVELOPMENT of MANAGEMENT CRITERIA by INDONESIAN GOVERNMENT

- ### PROCEDURE
- Preparation of basic concept of management criteria
 - Preparation of draft management criteria
 - Completion of management criteria

SCHEDULE of IMPLEMENTATION

Task	Year											
	1	2	3	4	5	6	7	8	9	10	11	12
Preparation of basic concept of management criteria												
Preparation of draft management criteria												
Completion of management criteria												

APPENDIX 2.2.1

REGULATION NUMBER 16/PRT/M/2008 BY MINISTER OF PUBLIC WORKS ON POLICY AND NATIONAL STRATEGY FOR DEVELOPMENT OF SETTLEMENT OF SEWERAGE MANAGEMENT SYSTEM (KSNP-SPALP)

**DEPARTMENT OF PUBLIC WORKS
REPUBLIC INDONESIA**

**REGULATION
MINISTER OF PUBLIC WORKS
NUMBER 16/PRT/M/2008**

ON

**POLICY AND NATIONAL STRATEGY
FOR
DEVELOPMENT
OF
SETTLEMENT
OF
SEWERAGE MANAGEMENT SYSTEM**

**DEPARTMENT OF PUBLIC WORKS
THE REPUBLIC OF INDONESIA**

**REGULATIONS OF MINISTER OF PUBLIC WORKS
NUMBER: 16/PRT/M/2008**

ON

**POLICY AND NATIONAL STRATEGY FOR
DEVELOPMENT OF
SETTLEMENT OF SEWERAGE MANAGEMENT
SYSTEM**

With God Almighty's Mercy

Minister of Public Works

- Considering :**
- a. That in continuing the settlement of environment health and the improving of Indonesia society health, so that it can produce more productive society, it is necessary to develop a settlement of sewerage management system which is friendly to environment;
 - b. That in planning to create a healthy situation and healthy settlement condition which meet the target Millennium Development Goals (MDGs) which is agreed in High Conference UN (KTT PBB) in the month of September 2000, it is needed a plan, a program, and an integrated activities, efficient, and effective, it is needed also a policy and National strategy of settlement of sewerage management system;
 - c. That based on consideration as mentioned in the letter a and in the letter b, it is necessary to stipulate the regulation of Public Works Minister on policy and National Strategy of settlement of sewerage management system development.

- In view of :**
1. Regulation of government number 27 of 1999 on sewerage impact analysis (State gazette of the Republic of Indonesia of 1999 number 59, additional of state gazette of the Republic of Indonesia number 3838);
 2. Government regulation number 80 of 1999 on area ready to build an environment ready to build on their feed (state gazette of the Republic Indonesia of 1999 number 171, additional state gazette of the Republic of Indonesia number 3892);
 3. Government Regulation number 16 of 2005 on the development of tap water providing system (state gazette of the Republic of Indonesia number 33 of 2005, additional of state gazette of the Republic of Indonesia number 4490);
 4. Government regulation number 23 of 2005 on financial Management of Public service bureau (State gazette of the Republic of Indonesia of 2005 number 48, additional state gazette of the Republic of Indonesia number 4502);
 5. Government regulation number 38 of 2007 on the authority division between Governments. Local Provincial government and Local reGENCY/city Government (state gazette of the Republic of Indonesia number 82 of 2007, additional state gazette of the Republic of Indonesia number 4737);
 6. Government regulation number 26 of 2008 on a plan of area division of the National Region (state gazette of the Republic of Indonesia of 48 of 2008, additional state gazette of the Republic of Indonesia number 4833);
 7. Presidential regulation number 187/M of 2004 of the formation of the united Indonesia Cabinet;
 8. Presidential regulation number 9 of 2005 on position, work, function, organization structure and state minister working system of the Republic of Indonesia;
 9. Presidential regulation number 10 of 2005 on organization unit and the obligation of echelon 1 of the state minister of the Republic of Indonesia;
 10. Presidential regulation number 7 of 2005 on mid term plan of national development 2005 -2009;
 11. Minister regulation of Public Works 01/M/2008 on Organization and working system of Public Works Department.

DECREE

TO STIPULATE: Public Works Minister's Regulation on Policy and National Strategy of the Development of the Settlement of Sewerage Management System (KSNP-SPALP)

CHAPTER I GENERAL STIPULATION

Part 1 (one) Understanding of

Article 1

In this minister regulation what is meant by:

1. The policy and National strategy on settlement of sewerage management system development, hence is abbreviated as KSNP-SPALP is a direction and steps in developing settlement of sewerage management system in an effort to support national target goal on sewerage management through planning, programming, financial, and integrated implementation which is effective and efficient.
2. Sewerage is wastewater discharged from household including human waste, from settlement of environment.
3. Minister is a minister who is implementing the Government business in the field of Public Works.

Part 2 (two) Purpose and Scope

Article 2

This KSNP-SPALP is meant for guidance and direction to arrange technical policy, planning, programming, implementing, and managing in operating and developing settlement of sewerage management system either for central government or local government, business field, private field, and society according to the related condition.

Article 3

Scope of KSNP-SPALP includes explanation on Vision and Mission of settlement of sewerage system development; strategic issue, problem and challenge, settlement of sewerage system development, goal/target; also policy and national strategy of settlement of sewerage management system development with planning and, action needed.

CHAPTER II TECHNICAL STIPULATION AND LOCAL IMPLEMENTATION

Article 4

- (1) Technical stipulation and implementation guidance in detail in the frame work of arrangement, running (as business?), and developing settlement management system as a clarity of KSNP-SPALP is necessary to be arranged and stipulated by related institution.
- (2) Detail of KSNP-SPALP as mentioned in the clause (1) mentioned in the attachment as one unit which cannot be separated with this minister's regulation.

Article 5

- (1) In the case of local region has not regulation yet as mentioned in the article 3, stipulation and plan of developing the settlement of sewerage management system in the local region is necessary to be prepared and stipulated with local regulation according to the this minister's regulation.
- (2) For local region which has local regulation to develop the settlement of sewerage management system before this minister's regulation is issued, it is necessary that the local regulation be adjusted in compliance with the stipulations as mentioned in this minister's regulation.

CHAPTER III Change of Stipulation

Article 6

With the effectiveness of this minister's regulation, regulator, planning arrangement process, program, implementation activities settlement of sewerage management system has to adjust to this minister's regulation.

CHAPTER IV Closing Stipulation

Article 7

- (1) This minister's regulation is effective on the decided date.
- (2) This minister's regulation is spread to all related parties for their information and applied as it is.

Decided in Jakarta
On the date 17th December 2008

Minister of Public Works

Djoko Kirmanto

Attached Regulation of Minister of Public Works

Number: 16/PRT/M/2008

On: Policy and National Strategy of Developing Settlement of Sewerage management System

Date: 17th December 2008

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CHAPTER I

INTRODUCTION

1.1 BACKGROUND

The fast increasing population of Indonesia especially in the city area has brought serious impact on environment supporting capacity. The impact has to be faced correctly, especially in sewerage management, the increase in population will increase tap water consumption and the impact of which is on the increase of wastewater. If the wastewater discharge is not by way of management process, it will cause environment contamination, especially in the contamination of water sources either surface or ground water where drinking water is from.

Sewerage management needs instrument and facilities for process and piping. The settlement of sewerage management can be handling by way of on site related management or off site system.

Generally cities in Indonesia have not had centralized sewerage management system. Today has not been improved. There are a lot of problems with settlement of sewerage management in Indonesia either in aspect of, first, regulative laws, society participation, cost, institution and second, technical aspect.

Settlement of environment health, especially in the municipal wastewater is one of the highlights either globally or nationally.

Globally, Indonesia has been bound to create sustainable development, as recommended in High Level Conference in *Johannesburg* 2000; one of its targets is in the field of tap water availability and sanitation.

The target above has been in the agenda of *Millennium Development Goals (MDGs)* with the determined horizon of reaching target in 2015 including the quantitative target. The target including its quantitative is "To reduce 50 % number of the population who is difficult to access safe tap water and properly sanitation." Indonesia has been involved in ratifying MDGs target, and therefore has to prepare steps in order to reach it.

Therefore it is needed to have a policy and strategy of settlement of sewerage management to give direction in developing sewerage management system in Indonesia.

1.2 PURPOSE

Policy and National Strategy of developing the settlement of sewerage management is meant as guideline and direction in arrangement of technical policy, planning, programming, implementing, and managing in developing settlement of sewerage management system, either in department area, Government Institution non-department, local government, or for community and business world.

1.3 GOAL

Policy and National Strategy of developing settlement of sewerage management system, as mentioned above, is directed to support the success of national target on settlement of sewerage management by way of planning, programming, costing, and integrated implementing, efficient and effective.

1.4 LAW FOUNDATION

1.4.1 Policy Direction

Policy direction which has become thought foundation in arranging policy and national strategy in developing settlement of sewerage management system are:

1. Law of the Republic of Indonesia number 23 of 1992 on health
2. Law of the Republic of Indonesia number 23 of 1997 on Life Environment management.
3. Law of the Republic of Indonesia number 33 of 2004 on financial balance between central Government and Local Government.
4. The Republic of Indonesia - Government regulation number 23 of 2005 on financial management of general service Institution.
5. Government regulation number 38 of 2007 on government business division between local provincial regional government and the local county and city government.
6. RI Presidential regulation number 7 of 2005 on development plan of midterm national plan (RP JMN) of 2004 -2009
7. Public works Minister's regulation number 51/PRT/ 2005 on strategic plan of Public Works Department 2005 -2009.
8. International agreement MILLENIUM DEVELOPMENT GOALS (MDGS) to reduce 50% of the population which do not have access to sustaining safe waste water in the year of 2015.

1.4.2. Technical Regulation

1. The Republic of Indonesia law number 7 of 2004 on water resources.
2. Government regulation number 82 of 2001 on water quality management and water pollution control.
3. Government regulation number 16 of 2005 on developing water supply system.

CHAPTER II **VISION AND MISSION**

2.1 VISION : THE RUNNING OF SETTLEMENT OF SEWERAGE MANAGEMENT SYSTEM

To reach the goal - the life in the future, where society live healthily and prosperous either in the cities or villages in an environment free from settlement of sewerage contamination, certainly needs properly settlement of sewerage management which can safe the quality and standard water sources for drinking water from the contamination of wastewater disposal either from household activities or home industry in the settlement. In general, the area like cities and villages that has proper sewerage management has the indicator as follows:

- a. Low category water bone disease which is infected through water media like dysentery, typhus, diarrhea, etc.
- b. The improvement on settlement of environment quality
- c. Being protected water sources either surface and ground water from settlement of sewerage contamination.

Based on the above indicator, vision of settlement of sewerage management is determined as follows:

“Realization Healthy Society in Everlasting Environment “

2.2 MISSION : MISSION OF THE SETTLEMENT OF SEWERAGE MANAGEMENT SYSTEM

Efforts which have been done to reach what is stated in the mission of this project above are as follows:

1. Improving society health through improving society access towards sewerage management either on-site or off-site system;
2. Preventing and coping with contamination and or life environment damage which is caused by settlement of sewerage;
3. Empowering society and business field in order to function more active in implementing the settlement of sewerage management;
4. Preparing regulation of law in the implementing settlement of sewerage management;
5. Improving capacity of settlement of sewerage management based on the good corporate government;
6. Improving and developing funding alternative in implementing settlement of sewerage management.

CHAPTER III
STRATEGIC ISSUE, PROBLEMS
AND CHALLENGE
TO DEVELOP
SETTLEMENT OF SEWERAGE MANAGEMENT

3.1 THE STRATEGIC ISSUE AND PROBLEMS IN SETTLEMENT OF SEWERAGE MANAGEMENT

The strategic issues and problems are in the settlement of sewerage management.

3.1.1. Society Access Towards Settlement of sewerage Service

1. Society access to basic sanitation instruments in cities reaching 90.5% in villages 67 % (National census of 2007);
2. The degree of the service settlement of sewerage in cities through safe on-site system has just reached 71.06 % and through off-site system has just reached 2.33 % in 11 (eleven) cities (census of 2007);
3. The service degree of the settlement of sewerage in villages through on-site system in the form of the use of private toilet and safe public facilities has just reached 32.47% (census 2007).

3.1.2. The Role of the Society

1. Low public awareness towards the importance of the settlement of sewerage management;
2. Limited implementations of the development of the settlement of sewerage management which takes in social basis;
3. The existing potency in society and business field related to the settlement of sewerage management system has not been of fully empowered by the government.

3.1.3. Regulation of the Law

1. There has not been comparable regulation instrument of law enactment which is needed in the system of settlement of sewerage management;
2. The weakening of law enforcement towards regulations breakers is related to wastewater contamination;
3. The guide standard norm and manual has not been complete and minimal service standard (NSPM) for wastewater service.

3.1.4. Institution

1. The institution function has been becoming weak in the local region implementing settlement of sewerage management;
2. The function of regulator has not been separated from operator in settlement of sewerage management;
3. Being weak human resources capacity implementing settlement of sewerage management;
4. It is necessary to improve coordination among institutions related to the determining policy in the field of settlement of sewerage.

3.1.5. Funding

1. The function running the settlement of sewerage management in the local region becoming weak;
2. Function regulator and operator in settlement of sewerage management has not been separated yet;
3. Human resources capacity running the settlement of sewerage management needs training;
4. It is necessary to improve coordination among institutions related to the determining policy in the field of settlement of sewerage.

3.1.6. Financing

1. sewerage service low tariff that causes disability to fulfill operational and maintenance as well as to develop the sewerage management system;
2. Being limited the government funding source so that it cannot fulfill the need for investment;
3. Being much less interested the private sector to invest in the field of wastewater;
4. Being low funding allocation by the government to manage and develop settlement of sewerage;
5. Being not optimally funding search from the society, business field, private sector, and cooperative;
6. Being low the priority scale to handle settlement of sewerage management either in the level of central government or in the local government

3.2 CHALLENGE AND OPPORTUNITY IN MANAGING SETTLEMENT OF SEWERAGE MANAGEMENT

A. Challenge

3.2.1.1 Internal Challenge

1. There are people whenever they defecate anywhere, nationally people who have this habit is 22.85 % (in cities 9.5 % and in villages 33 %);
2. It is inclined to increase the waterborne diseases because of the low covering service area either cities and in villages;
3. It is necessary to conserve the standard water source for guaranty water quality and quantity because of the decreasing ground water and water surface quality as a standard water source for tap water;
4. The elevation of institution which might possible be obliged for the running of settlement of sewerage management professionally with the support of expert as professional human resource;
5. Funding source that is searched, from the point of view of business from the private sector, for investment, for the operational and maintenance cost especially has to synergy with the implementation for cost recovery step by step as a challenge and the solution of which has to be known as “win-win solution”;
6. The portion division between Revenue and Expenditure Budget (APBD) which is allocated in the development especially in the running of the sewerage management has not clearly seen yet.

3.2.1.2 External Challenge

1. The target midterm national development plan (RPJMN) is free from open defecation up to 2014;
2. Target millennium development goals (MDGs) is planned to reach 50% of the people who do not have the access to wastewater until the year of 2014;
3. The sustainable development demand is with the pillar of economy, social and life environment;
4. The implementation of good governance demand is demanding the involvement of community involvement in development process;
5. The demand of the national action plan in facing the climate change (RAN MAPI);
6. The condition of security and national law that has not supported the investment competitive climate.

B. Opportunity

1. Obligation for every person to prevent from and face the contamination and the damage of live environment as mentioned in the Republic Indonesia law number 23 of 1997 on life environment management;
2. The importance of sewerage management to support conservation of water resources as mentioned in the law of RI number 7/2004 on water resources;
3. The responsibility of settlement running the wastewater as stipulated in the law number 32 of 2004 and government regulation number 16/2007 has become local government authority;
4. The demand of the integrated waste management and the development of tap-water availability system as mentioned in the government regulation number 16/2005;
5. The availability of potential increasing community awareness either in cities or in villages in the running of the settlement of sewerage management.

CHAPTER IV

POLICY AND STRATEGY

THE TARGET SCENARIO OF THE RUNNING OF SETTLEMENT OF SEWERAGE MANAGEMENT

4.1 THE TARGET SCENARIO OF THE RUNNING OF SETTLEMENT OF SEWERAGE MANAGEMENT

4.1.1 The Target RPJMN 2010 - 2014

The target of the wastewater development is the increasing utility of wastewater treatment plant (IPAL) which has been done reaching minimal 65 % at the end of 2014 as well as further development wastewater dispose system and reducing the contamination to river as caused by the dispose of excrement reaching 45 % at the end of 2014 from the condition now. Besides that in metropolitan and big cities step by step is developed sewerage system.

Access target of safe on-site sanitation system for 2014 is 80 % for cities and for villages is 60% in national scale.

4.1.2 Target of MDGs in 2015

In the year of 2007 population of Indonesia has access to wastewater has reached 77.15 %. According to MDGs it is expected that in 2015 access to reach 75.34 % or around 185 million people from 246 million (the population of Indonesia). In detail settlement of sewerage service reaching in 2015 can be seen in the table below.

Target of sewerage Service Coverage in 2015 (Reference Year of 1990)

Year	Year to	Decreasing the Target	City				Rural				National			
			Access Target (%)	Population (Million)	Population Target to Access (Million)	Additional Access	Access Target (%)	Population (Million)	Population Target to Access (Million)	Additional Access	Access Target (%)	Population (Million)	Population Target to Access (Million)	Additional Access
1990	0	0	57.64	53.50	30.84	-	42.78	124.90	53.43	-	47.24	178.40	84.27	-
1995	5	10	61.88	67.80	41.95	1.11	48.50	124.90	60.58	7.15	53.21	192.70	102.53	18.26
2000	10	20	66.11	85.30	56.39	25.56	54.22	117.70	63.82	10.39	59.22	203.00	120.22	35.95
2005	15	30	70.35	102.30	71.97	41.13	59.95	120.60	72.29	18.86	64.72	222.90	144.26	59.99
2009	19	38	73.74	113.90	83.99	42.03	64.52	119.45	77.07	16.49	69.02	233.35	161.06	58.53
2010	20	40	74.58	116.80	87.11	56.28	65.67	118.30	77.69	24.25	70.10	235.10	164.80	80.53
2015	25	50	78.82	130.78	103.02	72.18	71.39	114.90	82.03	28.59	75.34	245.60	185.04	100.78

4.2 TARGET OF POLICY

It has been over the settlement of sewerage basic instruments, based on MDGs target. The National Target is projected 60% in the year of 2014 to reach service target infrastructure and settlement of sewerage facilities which is safe.

4.3 POLICY AND STRATEGY

Policy of the settlement of sewerage management is formulated by answering strategic issue and problem in developing the settlement of sewerage management. In general the policy is divided by into 5 (five) groups namely:

1. To increase access to infrastructure and facilities wastewater either on-site system and off-site system;
2. To increase community's role and private business field in the developing the settlement of sewerage management;
3. To develop regulation of law on the running of settlement of sewerage management;
4. To strengthen of the institution and the increase in personnel capacity of the settlement of sewerage management;
5. To increase fund for settlement of sewerage facilities and infrastructure.

Further, the policy and strategy of the holder are in developing infrastructure and settlement of sewerage facilities.

Policy 1: To improve access to infrastructure and facilities of wastewater either on-site or off-site system in cities and villages to improve society health.

This policy is directed to increase infrastructure access and wastewater facilities by way of on-site and off-site gradually either for city scale or village scale with priority for low income community.

The strategies to improve infrastructure and facility access to wastewater among others are:

1. To improve society access towards wastewater infrastructure and related facility access (on-site) in cities and in villages though communal system
2. To improve society access towards wastewater infrastructure and wastewater facility both off site system in the region of metropolitan and big cities.

The strategy above is implemented with the action plan as follows:

1. To implement sanitation with social basis and priority for the low and lowest income people.
2. Rehabilitation or revitalization as well as extension the existing system of Integrated Sludge Treatment Plant (IPLT).
3. To implement STBM (total sanitation with community basis) /CLTS (Community Lead Total Sanitation) in village area.
4. To improve in order to reach the state of being optimal of the erected WWTP capacity, and improve the installed operational sewerage.
5. To improve the process capacity by way of constructing the WWTP package.
6. To develop the related system to become centralized system gradually in metropolitan and big cities by way of combining or and giving addition to the existing system gradually.

Policy 2: To increase the community role and business in the running of settlement of sewerage management system.

This policy direction is to improve the community role and business in the running and settlement of sewerage management system.

The strategy in improving the society role and business among others are:

1. To change the attitude and improve community understands towards the importance of settlement of sewerage management.
2. To support business field participation in the running of developing settlement of sewerage management.

The strategy in improving community's role with the action plan as follows

1. To socialize and campaign on the importance of settlement of sewerage management.
2. To provide consultation and training for the society in providing the infrastructure and settlement of sewerage facilities.
3. To manage activities in developing the infrastructure and facilities of sewerage management.
4. To conduct socialization to private business field on investment potential in the field of settlement of sewerage management
5. To develop pattern of investment to conduct a settlement of sewerage management system.
6. To provide simple way in handling business such as registration etc and give incentive to the business field participating in the sewerage management such as business permit, and tax discount.

Policy 3: Developing the supporting law regulation in order to conduct settlement of sewerage management.

This policy is directed the supporting law regulation related to the conduct of settlement of sewerage management.

The strategy in developing the supporting law regulation:

1. To arrange the supporting law regulation this supports the conduct of settlement of sewerage management.
2. To review and complete NSPM in settlement of sewerage management.
3. To review the minimal service standard in settlement of sewerage management.
4. To conduct technical assistance arranging local region in the conduct of settlement of sewerage management.
5. To support and to conduct technical assistance to the local government to arrange the plan to arrange main plan on infrastructure and instruments wastewater either in cities and villages.
6. To socialize law regulation related to the conduct of settlement of sewerage management.
7. Developing information system on the conduct of settlement of sewerage management.
8. To give incentive and disincentive to the local government and private business field which is conducted the new settlement of sewerage management.

9. To require the development system centralized sewerage management in new settlement for the conduct of new settlement of sewerage for new region.

Policy 4: Strengthening the institution and increasing the personnel capacity in order to conduct settlement of sewerage management.

The strategy in increasing the working system of personnel covers:

1. To facilitate the formation and to strengthen the institution of the settlement of sewerage management.
2. To motivate the formation of and to strengthen the institution of the settlement of sewerage management.
3. To improve the coordination and cooperative work among the institutions.
4. To motivate the increase in political will of the authorized employee, to give higher priority towards settlement of sewerage management.

The strategy above is implemented with action plan as follows:

1. To give assistance to the formation of self supporting community groups on the communal settlement of sewerage management.
2. To provide training for conducting developing infrastructure and facilities of wastewater as well as conducting communal settlement waster management.
3. To motivate the formation of units of the communal settlement of sewerage management.
4. To conduct technical assistance, to strengthen the institutions which manage the settlement of sewerage.
5. To implement training to the personnel who conducts settlement of sewerage management.
6. To facilitate coordination among institutions and among regions in conducting cooperative works as to manage the settlement of sewerage.
7. To conduct socialization to the executive and legislative institutions on the importance of the conduct of settlement of sewerage management.
8. To arrange and socialization on best practices on the conduct of settlement of sewerage management.

Policy 5: To increase and develop the alternative financing source for infrastructure and facility of settlement of sewerage.

The direction of this policy is to improve the funding allocation for the development of infrastructure and instruments of settlement of sewerage by way of the funding system by implementing proportional subsidy between central government and the local government for applied off-site system.

Strategies in increasing funding capacity are as follows:

1. To motivate to find various alternative funding source to conduct settlement of sewerage management.
2. Joint funding between central and the local government in developing cities wastewater system with the sharing proportion agreed between them.

The above strategy is implemented with the action plan as follows:

1. To present fund to stimulate in conducting the settlement of sewerage management to mobilize social fund. Investment.
2. To motivate the increase and facilitate of working together between the government and private (Public-Private Partnership - PPP/KPS) in the conduct providing the infrastructure and instruments of the wastewater.
3. The central government present early investment to develop system centrally sewerage management and the development is followed by action plan by the local government.

CHAPTER V **THE CLOSING**

The policy and the national strategy to develop settlement of sewerage management system, is a model for activities which is related to the conduct of settlement of sewerage system.

The policy and strategy is still in general and in implementation it needs further clarification in order to be more operational for the related party interest. In the local adoption towards policy and strategy needs adjustment to match with the characteristics, condition as well as problem of each related local region.

The policy and national strategy of conducting this settlement of sewerage need further elaboration by the related technical institution as a model in the policy and strategy operation of the settlement of sewerage system development.

MINISTER OF PUBLIC WORKS

Djoko Kirmanto

APPENDIX 2.2.2

ROADMAP TO ACCELERATION OF URBAN SANITATION DEVELOPMENT (PPSP) 2010 - 2014

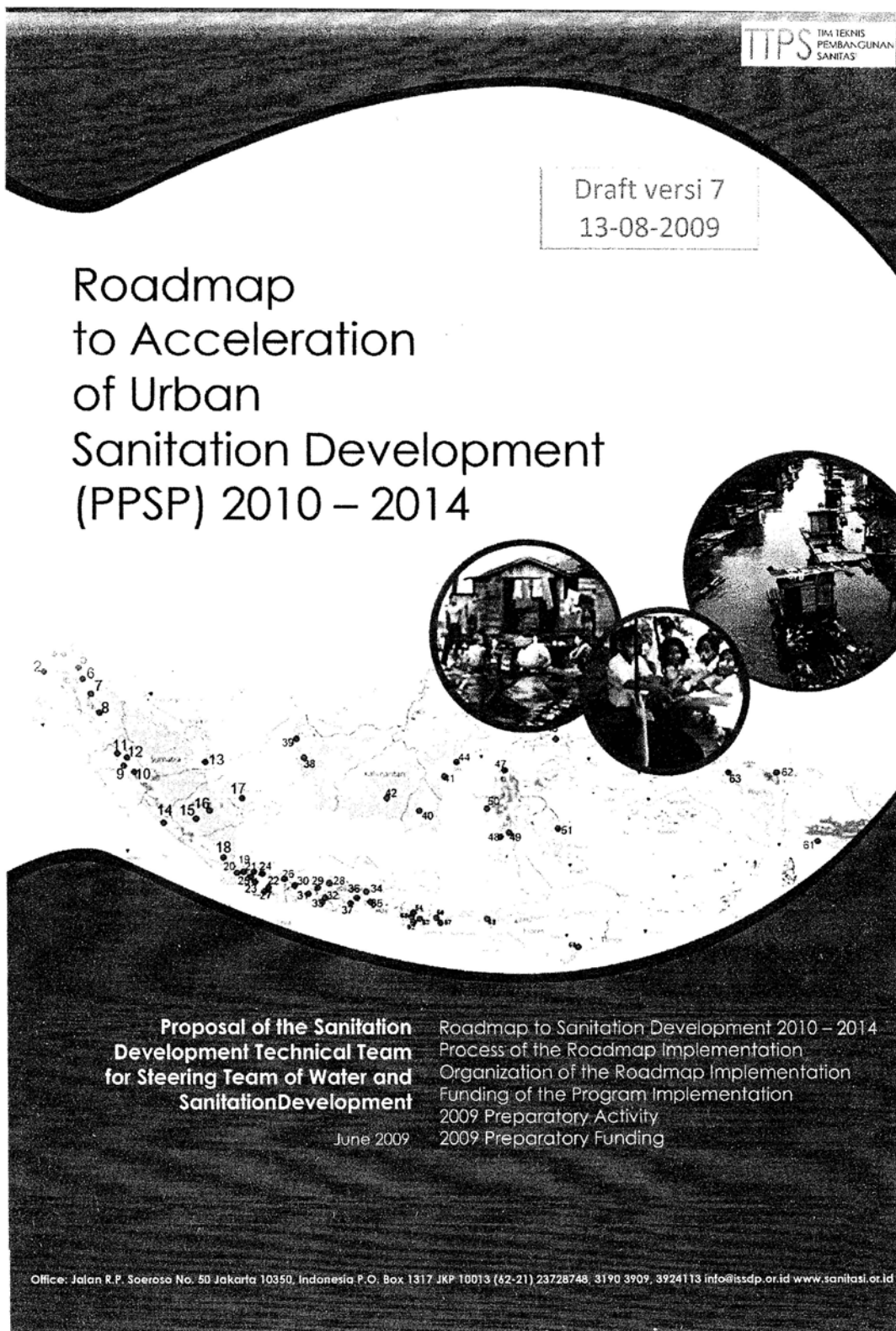


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1. Roadmap to Sanitation Development 2010-2014

- a. The rationale of the Roadmap to the Urban Sanitation Development Acceleration is as follows:
- National Sanitation Conference in 2007 initiated an agreement on important steps to future sanitation development that complies with the targets of MDG.
 - Organization of International Year of Sanitation, 2008 IYO, has encouraged awareness and commitment at national and regional levels.
 - Convention on Urban Sanitation Strategy in April 2009 identified issues and targets of sanitation development, formulated approaches and introduced a more practical approach to urban sanitation strategy.
 - Acceleration of sanitation development can be done through the approach of City Sanitation Strategy (CSS) that reflects desires of district/city government and community, and it involves bottom-up process within the framework of national policy and strategy as prescribed by national government. Therefore, scenarios are needed to direct action plans of sanitation development in respective cities.
- b. The targets of sanitation development for 2010 – 2014 are:
- 'Freedom from open and careless defecation' in urban and rural areas, whose details are to be decided later in accordance with 2010 – 2014 Sanitation Strategic Plans of each related department/agency at national level
 - At-source reduction of waste generation and more environmentally friendly waste management by applying sanitary landfill or controlled landfill systems in final disposal site, and using other safer technology.
 - Reduction of puddling in a number of cities/urban areas.
- The targets are to achieve by:
- Increasing service of off-site sewerage network by 5% of total urban population, or 5 millions people in 16 cities, and constructing Sanimas (Community Based Sanitation) facility in each city; priority is given to selected 226 cities.
 - Implementing 3R practice to reduce waste generation by 20% and improving waste management service in 240 priority cities.
- The target locations of the Acceleration of Urban Sanitation Development are:
- Megapolitan, metropolitan, big and medium cities;
 - Provincial capitals;
 - Cities of autonomous status; and
 - Town in the territories of district/city with vulnerable sanitation condition.
- c. Numbers of the cities and urban areas targeted for the sanitation development acceleration are:
- 57 cities/urban areas that have to address issues of water supply, waste management and environmental sanitation;
 - 87 cities/urban areas that are vulnerable to problems of sewage and waste managements;
 - 19 cities/urban areas that are vulnerable to problems of urban waste and drainage managements;

- 16 cities/urban areas that are vulnerable to problems of urban waste and drainage managements;
- 63 cities/urban areas that are vulnerable to problems of sewage management;
- 80 cities/urban areas that are vulnerable to problems of waste management; and
- 8 cities/urban areas that are vulnerable to problems of urban drainage management.

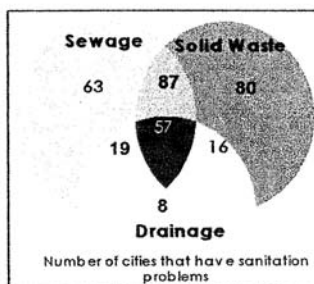
The composition of cities/urban areas conforms to the aforementioned elaboration of sanitation issues, as illustrated in the diagram to the right.

Based on interim review, the number of cities/urban areas that are vulnerable to sanitation issues is totally 330 cities/urban areas.

Out of these cities/urban areas targeted for the sanitation development acceleration, 24 cities have now completed their City Sanitation Strategies (CSSs). It is expected that by 2014 all 330 cities/urban areas would have their own CSSs, and 160 of them would start implementation of physical development. The cities selected for the acceleration program are required to follow the staging of sanitation development process as follows:

- Campaign, education, advocacy and assistance;
- Institutional and regulatory developments;
- Preparation of City Sanitation Strategy (CSS);
- Preparation of Program Memorandum;
- Implementation; and
- Monitoring, Evaluation, Counselling and Guidance

Below is the description of the roadmap activities for 2010-2014:



Stage	Number of Target City						Role & Responsibility
	2009	2010	2011	2012	2013	2014	
Campaign, education, advocacy and assistance	41	49	62	72	82	(100)	National, Provincial
Institutional and regulatory developments	41	49	62	72	82	(100)	National, Provincial
Preparation of City Sanitation Strategy (CSS)	24	41	49	62	72	82	District/City
Preparation of Program Memorandum	3	21	35	45	56	65	National
Implementation (cumulatively and in process)		3	24	59	104	160	National, Provincial, District/City
Monitoring, Evaluation, Counselling and Guidance	24	41	49	62	72	82	National, Provincial

2. Concept of Roadmap to Acceleration of Urban Sanitation Development (PPSP) 2010-2014

The process to carry out the roadmap to PPSP will involve two main stages, which are:

1. First Stage: preparation of PPSP Roadmap to be done in 2009,
2. Second Stage: implementation of the Roadmap to be done annually in 5 years, 2010 – 2014.

In the first stage, which is the preparation stage, activities will be done to prepare program in its entirety by incorporating various aspects that are:

- **Political Aspect.** Politically, PPSP Program should forms an inseparable part of the sanitation development policies and strategies as formulated in RPJMN.
- **Administrative Aspect.** Administratively, sanitation program should be clearly included in one of city development priorities, as realization of mandatory affairs implementation. Support to mainstreaming of sanitation at regional level has been defined in Regulation of Ministry of Home Affairs No. 25/2009 on Guideline for Preparing 2010 Regional Budget as included in point 9 of the attachment of specific matters.
- **Funding Aspect.** From funding viewpoint, PPSP Program should be supported by various funding sources of regional and national governments and other sources that originate in overseas technical assistance / donor agency. At this preparatory stage, it is expected that contract of technical assistance be realized for the next 4-5 years in the form of bilateral aid, particularly grant from the Netherlands (complete details can be found in section 5).

The second stage, which is implementation of PPSP Program, will include every activity to be done on either annual or ongoing basis and preparatory activity for the subsequent year, particularly those related to advocacy and institutional development. The ongoing annual activity will include preparations of CSS and project memorandum and project implementation, and the preparatory activity for the following year will be similar to the one done in the first stage in 2009

Detailed implementation of PPSP Roadmap is described in the following table:

No	Stage of Roadmap Activity	Year					
		2009	2010	2011	2012	2013	2014
1	Preparation Stage*:						
	a. National Workshop	Once	Once	Once	Once	Once	
	b. Road show**	3 times (selecting 41 urban areas from 60 participating urban areas) for 2010 implementation	3 times (selecting 49 urban areas from 70 participating urban areas) for 2011 implementation	3 times (selecting 62 urban areas from 80 participating urban areas) for 2012 implementation	3 times (selecting 72 urban areas from 100 participating urban areas) for 2013 implementation	3 times (selecting 82 urban areas from 110 participating urban areas) for 2014 implementation	
	c. Facilitator Recruitment	Selection and training of 41 facilitators for 2010	Selection and training of 49 facilitators for 2011	Selection and training of 62 facilitators for 2012	Selection and training of 72 facilitators for 2013	Selection and training of 82 facilitators for 2014	
	d. Workshop to form Pokja (regional)	3 times (regional)	3 times (regional)	3 times (regional)	3 times (regional)	3 times (regional)	
	e. Institutional and regulatory development	41 urban areas	49 urban areas	62 urban areas	72 urban areas	82 urban areas	
2	Implementation Stage						
	a. Preparation of CSS***		41 new urban areas	49 new urban areas	62 new urban areas	72 new urban areas	82 new urban areas
	b. Monitoring, Evaluation, Counselling and Guidance		41 new urban areas	49 new urban areas	62 new urban areas	72 new urban areas	82 new urban areas
	b. Preparation of Program Memorandum ****	3 urban areas	21 urban areas	35 urban areas	45 urban areas	56 urban areas	65 urban areas
	c. Implementation*****		3 urban areas	24 urban areas	59 urban areas	104 urban areas	160 urban areas

Note:

- * The implementation coordinator is the Leader of Advocacy and Health Working Group, TTPS.
- ** To be done in three zones: (1) West that includes Sumatra, West Java and DKI Jakarta; (2) Central that includes Central Java, DIY, East Java and Bali; and (3) East that includes Sulawesi, NTB, NTT, North Maluku and West Papua. The object is to screen cities/district for participation in the Roadmap.
- *** The implementer of this stage is local government (district/city).
- **** The implementer of this stage is Ministry of Public Work
- ***** The implementer of this stage is national, provincial and district/city governments.

3. Implementation Organization of PPSP Roadmap 2010-2014

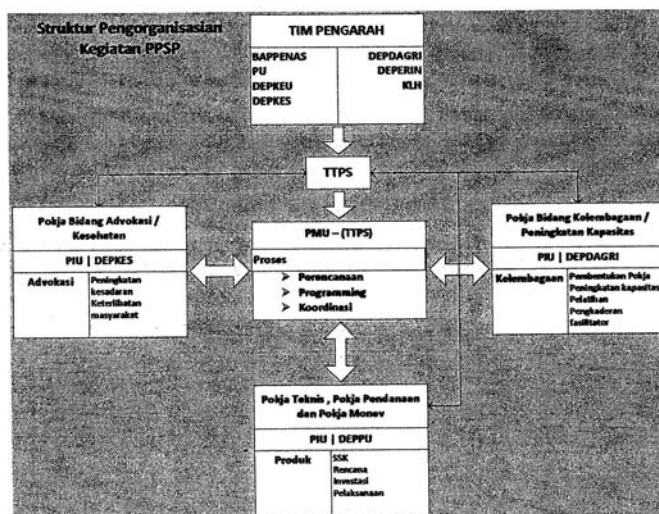
Implementation of PPSP Roadmap requires organization of the implementing agencies in order to enable achievement of the program targets in manners that are compatible with prescribed steps, and each step can be done by various agencies and institutions that join in Sanitation Development Technical Team as dictated by their allotted tasks and responsibilities.

Internal coordination of the program implementation is done by enhancing roles of various sub-working groups (*Pokja*) under TTPS, and the coordination is divided into:

- Centralized coordination for planning and programming management
- Coordination of the activity to improve community's concern, awareness and readiness.
- Coordination of the activity to empower regional governments and facility readiness.
- Coordination of technical activity for preparations of strategic plan and project memorandum and construction implementation.

This coordination structure for implementation of the foregoing activities was agreed on to do through establishment of a Program Management Unit (PMU) and three Program Implementation Units (PIU) that serve simultaneously as coordinators of their respective coordinating activities. Each PIU is basically a unit that performs roles and responsibilities of various related working groups. These three PIU will be distributed in Ministry of Public Work, Ministry of Health and Ministry of Home Affairs.

The institutional structure of the Roadmap implementation is shown in the following scheme.



In relation to financing aspect of the program implementation, particularly cost for CSS implementation from *DAK* (Special Allocation Fund) mostly, coordination at national level should have unit that controls uses and benefits of *DAK*, and attention should be paid to the followings:

- Formation of a unit to monitor technical implementation and accountability of *DAK* uses, whose membership consists of representatives from various *K/L*, and its function runs parallel to that of the *Monev* Team under *TTPS*.
- Addition of control function to *Monev* function as prescribed in using *DAK* fund.
- The *Monev* results should serve as inputs for reporting on management of *DAK* implementation, which is compulsory to do by regional head.

External Structure: In addition, there will be organizations that are based on external structure, considering that *PPSP* Roadmap is done by using grant from varied donors, particularly from Dutch Kingdom. This external structure enables mobilization of technical assistance that is managed by a consortium of consultancy companies, and the consortium will be included in the internal organization formed by Government. The consortium management will be assigned to help with facility management for national, provincial and district/city governments

Provincial and district/city sanitation working group: Given that sanitation is a mandatory affairs of regional government, the program implementation should abide by the principle of bottom-up and top-down approaches. Therefore, at regional level, coordinating agency will be defined for province and district/city by establishing water and sanitation working groups (*Pokja AMPL*).

***Pokja* Coordination at regional level:** Institutional formation for sanitation development should have true coordinating nature, since sanitation cannot be addressed individually by technical agency or particular working unit (*SKPD*) due to its cross-sector characteristics. The sanitation working groups are formed by involving all local agencies in charge of sanitation development.

The coordination function, which has to be incorporated into institutional setting of sanitation *Pokja* at provincial and district/city levels, will include at least six aspects of the activity, which are:

- Regulatory aspect
- Institutional aspect
- Communication aspect, including campaign and promotion
- Technical aspect
- Financial or funding aspect
- Monitoring and evaluation aspect

4. Funding need and source

Funding need of the program implementation is based on the assumption of basic cost calculation according to the activity stages, which are divided into preparation in the forms of advocacy and institutional arrangement, preparation of strategic plan (CSS), preparation of project memorandum and implementation. The assumption of basic cost calculation will also be adapted to tasks and responsibilities at various governmental levels.

The assumed funding need for each stage of the program is as follows:

a. Fund for Campaign, Education and Assistance

This funding need includes the costs for: operational activity, national and regional workshops, facilitator training, and comparative study. The average cost for each location is Rp. 425 millions.

b. Fund for institutional and regulatory development

This funding need includes the costs for: operational activity, national and regional workshops organized to identify the stakeholder and establish working groups, and duty trip. The average cost for each location is Rp. 325 millions.

c. Fund for CSS Preparation

This funding need includes the costs for: facilitator recruitment, operational activity, survey and comparative study, and training. The average cost for each location is Rp. 800 millions. The fund for CSS preparation does not include the operational cost for sanitation working group formed by regional governments, which is estimated to be Rp. 500 million per year. This is to be allocated by provincial and district/city governments

d. Fund for preparation of program memorandum

This funding need includes the costs for: procurement of consultancy service for preparation of feasibility study, implementation arrangement, EIA / LARAP etc., operational activity and workshop. The average cost for each location is Rp. 1 billion.

e. Fund for implementation activity

This funding need includes the costs for: expansion of existing sewerage system in 11 cities that have off-site system, more Sanimas construction, implementation of CSS projects in 160 cities/urban areas, CLTS**, and increasing waste management service and drainage maintenance.

f. Fund for monitoring, counselling, evaluation and development

The CSS monitoring, counselling and evaluation activities take place at national and regional levels. The assumed cost at national level is Rp. 500 millions p.a., and Rp. 220 millions per location at regional level.

The assumed costs for each of the aforementioned activities is as follows:

Increasing use and expansion of existing sewerage system, and new construction in 16 cities	1million	SR	8	9,800
To stimulate community-based sanitation	5,650 community group	System	300	1,695
Replication / increase of community based sanitation through DAK	Community group	Open menu according to technical manual	300	6000
CSS implementation in 160 cities	1.7 millions	Household	5	8,500
CLTS++ (50% subsidy) in rural areas	7.3 millions	Household	0.5	3,650
Reduction of waste generation by 3R practice	20% of urban population			
Increasing waste management service*	40% of urban population			2,000
Drainage maintenance**				26,000
Rehabilitation & normalization of river system in urban area	22,500	Ha		
Total				27,845

Funding for each of the aforementioned stage is derived from various sources, among others:

- a. **Campaign, education, advocacy and assistance:** the program preparation and implementation may be funded by national or provincial governments, and the fund may originate in aid or grant from donor agency/country or business circle
- b. **CSS preparation:** The fund is for operational activities such as facilitator recruitment, survey and studies, which may be funded through Government's program or partially through technical assistance provided by donor agency. Fund for operation of sanitation working group is provided by each provincial or district/city governments

c. Preparation of program memorandum: it is to be funded by national government through APBN (national budget) allotted to MPW, and through technical assistance given by donor agency/country

d. Implementation: Generally, the cost of physical construction is obtained from sector APBN (national budget), DAK, and provincial and district/city governments.

Based on these funding assumptions, the funding needs of all program activities are as follows:

Stage	Cost Estimate (Rp. Billions)						Funding Source
	2009	2010	2011	2012	2013	2014	
Campaign, Education, Advocacy and Assistance	16.4	17.9	23.9	29.6	36.0		National, provincial and donor
Institutional and Regulatory Development	12.3	13.7	18.7	23.4	28.7		National, provincial and donor
CSS Preparation	24	32.8	37.6	48	56		District/City
Preparation of Program Memorandum	3	19	23	44	53	65	National, donor
Implementation (cumulatively and in process), including implementation of sewerage system in 11 cities as of 2011		3,233	6,087	5,695	16,739	20,737	National, Provincial, District/City
Monitoring, Counselling, Evaluation and Development (@Rp.200 millions/city and National Rp. 500 millions/year)	4.85	8.25	9.85	12.45	14.45	16.45	National, Provincial, Donor
Total	61.0	3,325	6,200.5	8,303	16,928	20,819	55,636

The above calculation does not include the costs for preparation of project memorandum and ongoing CSS implementations such as those that have been allocated and approved by National Parliaments in 2009 APBN. Likewise, there is also an assumption that management of sewerage system is done only in 11 cities that have been programmed for 20% increase of the service. For waste management sub-sector, calculation has not been made for improving status of final disposal site, and drainage sub-sector is assumed to be limited to normalization stage

As a rule, the implementation funding through *DAK* will be allocated to achieve better effectiveness. In this case, *DAK* allocation will be carefully distributed, that is, to be given only to regions that have shown admirable concern with and commitment to improved sanitation service, including those showing satisfactory performance of sanitation basic service and having completed CSS.

For *DAK* allocation to sanitation development, several criteria will be developed for regions, which include:

- a. **General Criteria** of *DAK* sanitation allocation as stipulated by Ministry of Finance
 - *DAK* is particularly for region of low fiscal capacity
 - As an exception, region that has above-average fiscal capacity but poor sanitation conditions may get *DAK*.
- b. **Technical Criteria** are prepared while considering regional sanitation indicators.
 - The existing technical criteria still apply to region if wishing to get *DAK*,
 - District/city already having CSS will be given bigger *DAK*.
 - District/city showing satisfactory performance and accountability shall be entitled to *DAK*.
- c. **Specific Criteria**, in accordance with enforced laws and regulations, are for encouraging regions to increase sanitation priority development and allocate more regional budget for sanitation development in their regions.

In this way, *DAK* expenditure is adapted more to the action plans in CSS and, for region without CSS, *DAK* expenditure is allocated to construction of simple sanitation facility.

5. 2009 Activities

In 2009, a number of preparatory measures will be taken for implementation of Roadmap to Acceleration of Sanitation Development for 2010, which sets a target that 41 cities have completed City Sanitation Strategy (CSS). To this end, two preparatory activities are done as follows:

- a. **Campaign, education, advocacy and assistance**, which consists of the following sub-activities:
 - a). **Consolidation of Implementation Team**

The implementation Team is formed as an ad-hoc team of cross-departmental nature, hence requiring consolidation (already done in June 2009).
 - b). **Preparation of Technical Manual (*Juknis*)**

This technical manual will be an attachment to a Circular issued by the Directorate General of Regional Development under MOHA, as a follow-up of the Guideline for 2010 regional Development Budgeting that has been distributed to regions by MOHA. Currently, preliminary draft of the technical manual has been prepared for further discussion with the implementation team.
 - c). **Preparation for National Workshop**

This activity will result in design and concept of national workshop. TTPS has prepared TOR and list of regional attendance in accordance with agreed city criteria and priority. The attendees will be from 61 cities/districts and 17 provinces.
 - d). **National Workshop**

Through national workshop, the attendees are expected to understand the roadmap to acceleration of sanitation development 2010 – 2014. The workshop represents the initial stage of city screening, which will use the approach of CSS preparation. This workshop will also involve preparation of district/city screening/selection criteria to be agreed on by all attendees.
 - e). **Roadshow**

Road show represents a stage of advocacy for better understanding and awareness of regional government in relation to significance of sanitation development. When implemented, the road show will involve visits of the Steering Team or TTPS to regions to pass on and discuss sanitation issues, and to follow up the city selection as agreed on during the national workshop. The road show format is regional workshop according to the zoning defined above.
 - f). **Determining 41 cities/districts of the first stage**

Three days after the road show, a plan is made to determine 41 selected cities/district. The determination is done via a letter of TTPS leader sent that is to all participants of the national workshop.
 - g). **National Training Workshop**

41 selected districts/cities then take part in training workshop to improve their knowledge on sanitation issue in comprehensive manners. Through this training workshop, the regional governments are encouraged to establish and operate city/province sanitation working groups.

In details, the activity schedule is illustrated in the time schedule below.

No	Activity Stage	June				July				August				September				October				November				December				January									
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV						
1	Consolidation of Implementation Team																																						
2	Preparation of Technical Manual																																						
3	Preparation for National Workshop																																						
4	National Workshop (18-19 August09)																																						
5	Roadshow																																						
6	Determining 41 Selected Cities																																						
7	National Training Workshop																																						

b. Facilitator Preparation consists of the following sub-activities:

a). Consolidation and Formation of Facilitator Training

Currently, the Implementation Team of Facilitator Training has been formed and involves elements from *TTPS*, whose main tasks and functions relate directly to capacity building.

b). Consultant Recruitment

Consultants are needed to carry out Training Need Assessment (TNA), and prepare and implement the facilitator training. Some of the consultants will also help the Advocacy Implementation Team with implementation of national training to prepare for institutional setting for regional governments.

c). Implementation of Training Need Assessment (TNA)

This activity is a preparation for training of trainer candidates (Training of Trainer/ToT). This activity will result in training modules for ToT.

d). ToT Implementation

This activity is intended to produce trainers who are needed to carry out training of facilitator candidates for placement in regions (province and city).

e). Recruitment of Facilitator Training Participants

This activity is intended to select candidates of the training participants from more or less 100 facilitator candidates. The selection criteria and mechanism are run by the Implementation Team with support of existing consultants.

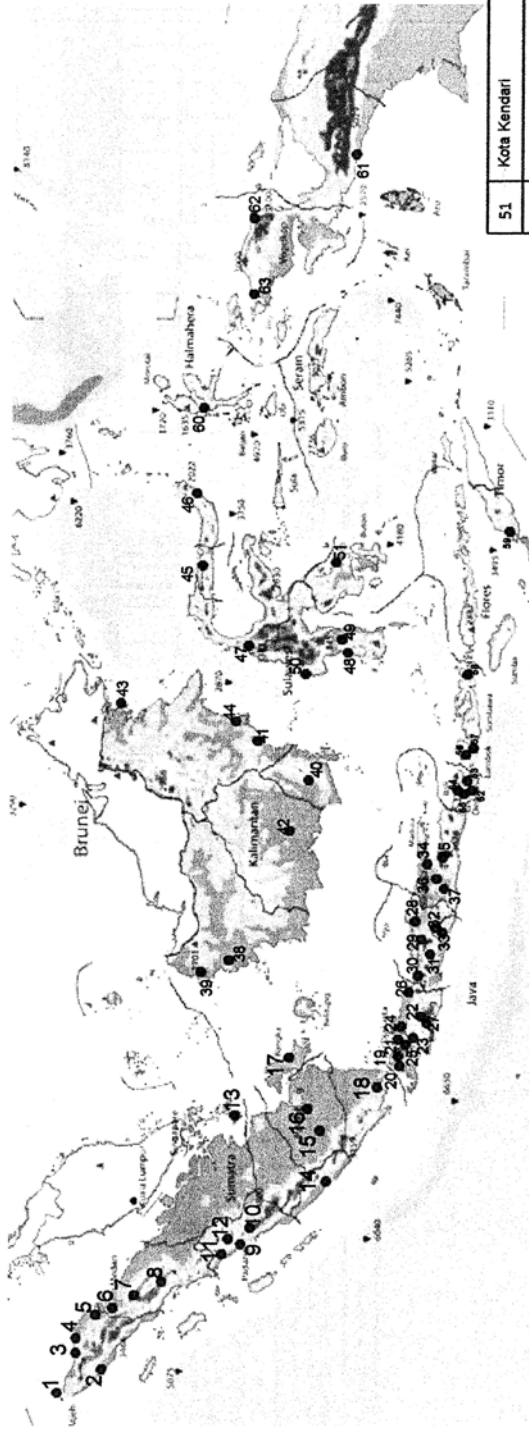
f). Implementation of Facilitator Training.

This training is intended to produce facilitator to be placed in cities/districts and province. This activity will last 2.5 months, 1 month of which is on-job training.

g). Determining Selected Facilitator

This process is intended to select the most potential facilitator candidates for placement in particular districts/cities and provinces. Not all provinces will employ provincial facilitator, since facilitator of certain province will provide facilitation for other cities in nearby province. The selection is done twice and in stages until necessary number of facilitators is obtained by 2010.

63 fixed locations for screening 41CSS for 2010



1	Kota Sabang	11	Kota Padang Panjang	21	Jakarta	31	Kota Magelang	41	Kota Balikpapan	51	Kota Kendari
2	Kab. Aceh Barat	12	Kota Sawahlunto	22	Kota Bandung	32	Kab. Sleman	42	Kota Palangkaraya	52	Kab. Badung
3	Kab. Bireun	13	Kota Tanjung Pinang	23	Kota Bogor	33	Kab. Bantul	43	Kota Tarakan	53	Kab. Gianyar
4	Kota Lhokseumawe	14	Kota Bengkulu	24	Kota Bekasi	34	Kota Surabaya	44	Kota Samarinda	54	Kab. Buleleng
5	Kota Lengea	15	Kab. Muara Enim	25	Kota Depok	35	Kota Pasuruan	45	Kota Gorontalo	55	Kab. Tabanan
6	Kota Binjai	16	Kota Palembang	26	Kota Cirebon	36	Kota Mojokerto	46	Kota Bitung	56	Kota Mataram
7	Kota Tebing Tinggi	17	Kota Pangkal Pinang	27	Kab. Bandung	37	Kab. Jombang	47	Kota Palu	57	Kab. Lombok Tengah
8	Kab. Toba Samosir	18	Kota Bandar Lampung	28	Kab. Jepara	38	Kota Pontianak	48	Kota Pare-Pare	58	Kab. Bima
9	Kota Solok	19	Kota Tangerang	29	Kab. Demak	39	Kota Singkawang	49	Kab. Luwu	59	Kota Kupang
10	Kota Pariaman	20	Kab. Serang	30	Kab. Brebes	40	Kota Banjarbaru	50	Kab. Mamuju	60	Kota Ternate
										61	Kab. Mimika
										62	Kab. Manokwari
										63	Kota Sorong

Detailed stages of the activities are illustrated in the times schedule below.

No	Activity Stage	June			July			August			September			October			November			December			January		
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
1	Consolidation and Formation of Facilitator Training Team																								
2	Screening of Facilitator Candidates																								
3	Preparation of INA (Training Need Assessment)																								
4	Implementation of TOT (Trainer)																								
5	Facilitator Training																								
6	Facilitator On-the-Job Training																								
7	Facilitator Workshop																								

6. Funding for 2009 preparatory activities

Calculation of the budget for preparation for Acceleration of Urban Sanitation Development (PPSP) will be adjusted to type of the activities described above. The budget expected from existing K/L budget and funding support from donor agency/country. In this case, funding of the preparatory stage is an inseparable part of donor funding for all PPSP activities until 2014. Similar to the aforementioned preparatory activity, budget need is divided into two, which are (1) budget for the activities of campaign, education, advocacy and assistance, and (2) budget for the activity of facilitator preparation.

A. Budget for campaign, education, advocacy and assistance activities

The budget need for campaign, education, advocacy and assistance activities is arranged based on coverage of the activities and budget component for each of the activity. Complete amount of the budget is described below.

a). Budget component

As explained above, fixed budgets for the activities of campaign, education, advocacy and assistance are as follows:

1. Preparation of technical manual is based on the General Guideline for Preparing 2010 APBD (regional budget) as stipulated by Regulation of Ministry of Home Affairs 25/2009.
2. National workshop: For the advocacy to screen interests of districts/cities in participating in the Roadmap activity, the activities at this stage include:
 - Preparation for National Workshop
 - Implementation of National Workshop
3. Road show or regional workshop is intended to follow up the national workshop, particularly to screen districts/cities.
4. Regional Training Workshop is intended to improve capacity of selected districts/cities in preparing the institutional setting for implementation of sanitation development in the future.

b). Assumption and calculation of the budget values for campaign, education, advocacy and assistance

Based on the foregoing assumptions, the budget calculation for the advocacy and institutional preparation is described as follows:

No	Budget Component	Assumption	Budget (Rp.)
1	Technical Guideline		
2	National Workshop	61 cities + 17 provinces (@ 2 persons – 173 persons); accommodation & meal + 4 consultants + TTPS (20 persons)	771,000,000
3	Regional Training Workshop	Assumed division into 3 zones: West (Sumatra, West Java, DKI Jakarta), Central (Kalimantan, Central Java, DI Yogyakarta, East Java, Bali), East (Sulawesi, NTB, NTT, Maluku, West Papua)	924,300,000
4	Communication and publication	1 communication expert, 1 package of manual (300 copies)	195,000,000
5	Personnel	TA : 3 local consultants @ Rp. 40 millions/month	360,000,000

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No	Budget Component	Assumption	Budget (Rp.)
		- @3 months:	
6	Operational Overhead		148,260,000
TOTAL			2,338,560,000

B. Budget for facilitator preparation activity

Similar to budget calculation for campaign, education, advocacy and assistance, budget calculation for facilitator preparation is started by determining types of the activities to do.

a). Budget component

The activities included in facilitator preparation activity are as follows:

1. Preparation of facilitator preparation scenarios.
2. Implementation of facilitator candidates screening through media:
 - Advertisement and communication, and
 - Posting in three websites (Ministry of Public Work, AMPL and Sanitation)
3. Preparation of Training Need Assessment (TNA)
4. Training of Trainer (TOT)
5. Organization of training for facilitator candidates (2 months)
6. Organization of on-the job training
7. Participants workshop
8. Overhead of Consultancy Company

b). Assumption and calculation of budget for facilitator preparation

Based on the assumptions defined above, budget calculation for the activity of preparing facilitators is explained as follows:

No	Budget Component	Assumption	Budget (Rp.)
1	Preparation of scenario for CSS facilitator preparation	CSS Guideline; (24 persons, @ 8 millions/month, 3 mm)	576,000,000
2	Implementation of facilitator candidates screening	Number of the facilitator candidates to train: (17 provinces + 41 cities/districts) x 1.2 Facilitators = 70 candidates of City Facilitators and Provincial Facilitators	742,500,000
	a) Advertisement and communication	2 X in 4 national newspapers, total cost = Rp. 160,000,000	
	b) Posting in 3 websites (AMPL and Sanitation and MPW)	No cost	
	c) Screening / interview, test, psycho test etc	70 candidates @ Rp. 5,000,000 ; total cost = Rp. 682,500,000	
3	Preparation of Training	3 local consultants @ Rp. 40jt ; 3mm,	120,000,000

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No	Budget Component	Assumption	Budget (Rp.)
	Need Assessment (TNA)	2 expatriate mw consultants (PM)	
4	Training of Trainer (TOT)	1 local consultant @ Rp. 40 millions/month; 1,5mm 1 expatriate mw consultants (PM)	60,000,000
5	Organization of short course for facilitator candidates (1 month)	5 local consultant @ Rp.40 millions/month – 1 mm + 70 candidates 1mm), 3 expatriate mw consultants	1,175,500,000
6	Organization of on-the-job training	(17 PF and 41 CF 1mm @ Rp. 25 millions – apprenticeship period - 40% of salary	1,044,000,000
7	Participant workshop	41 CF and 17 PF; 4 consultants and 20 persons from TTPS = 82 persons; fares, accommodation etc. @ Rp. 4 millions/person	329,640,000
8	Placement of facilitators in the cities during the period of Bridging Activities	41 CF and 17 PF in 41 cities and 17 provinces, 1-month salary @ Rp.25 millions	1,914,000,000
9	Duty trip	41 CF and 17 PF to visit JKT @ average Rp.4.4 millions/person; 3 times/year	765,600,000
10	Unexpected cost		100,000,000
11	Operational overhead	20% of total cost	982,648,000
TOTAL			7,909,888,000

Note:

- MW = Man Week
- Candidates / On job trainers : Eq. to 40% standard billing Rates

C. Total budget for preparing for Road Map to Acceleration of Urban Sanitation Development

Total budget for preparing for Road Map to Acceleration of Urban Sanitation Development 2009 represents accumulation of the budgets for advocacy and institutional and facilitator preparations, which is described as follows:

No.	Budget Component	Amount
1	Campaign, education, advocacy and assistance	2,338,560,000
2	Facilitator preparation	7,909,888,000
TOTAL		10,248,448,000

RECAPITULATION OF PREPARATION FUNDING FOR PPSP-2009

I. Advocacy, Education and Counterparting Team	Assumption:	BASIC	OPTIONAL Alternatives*	ISSDP Etc	WSP Accommodation	KOTA Transport	PU Transp.Accom.Salary	TOTAL
1 Technical Guidance	61 cities @ 2 persons, 17 prov @ 2 persons; total 180 persons; plus 4 consultants dan 20 persons from SanTI; approximately @ Rp. 3.52 millions/person; 3 days	81,000,000			270,000,000	360,000,000		711,000,000
2 National Workshop	Assumption: Divided into 3 regions: West (Sumatera, Jabar, DKI), Central: (Kalimantan, Jateng, DIY, Jatim, Bali), East (Sulawesi, NTB, NTT, Maluku, Papua Barat); each city sent 3 persons; 3 days training	105,300,000			351,000,000	468,000,000		924,300,000
3 Regional Training	1 Commec - 3 mm (Rp. 40 millions/mth) plus 1 communication manual package : 300 copies @ Rp. 250,000	195,000,000						
4 Institutional and Communication	3 local consultants - Rp. 40 millions/mth @ 3 mm 20% of total budget (point 1 to 5)	360,000,000						360,000,000
5 Personnel		148,260,000						148,260,000
6 Overhead operational budget		889,560,000	0	0	621,000,000	828,000,000	0	2,338,560,000
Sub Total Advocacy and Institutional Practitioner Team (Rp.) A)								
II. Practitioner Team of Facilitator Preparation								
1 Framing scenario of CSS facilitator preparation	CSS guidance transfer; 124 persons, @ 8 millions/mth, 3 mm	0	576,000,000					576,000,000
2 Recruitment of facilitator candidates:	Total candidates to be trained (17 prov, + 41 cities/regency; 58 Fss. x 1.2 Fss. = 70 candidates of CF							0
a) Advertising and communication	Zs. on 4 national newspapers	160,000,000						160,000,000
b) Advertising at 3 websites	Website of AMPL, SANITASI, and PU free	682,500,000						682,500,000
c) Recruitment budget/interview, test, psycho-test, etc.	70 x 1.5 candidates @ Rp. 6,500,000	120,000,000						120,000,000
3 Framing of TNA (Training Need Assessment)	3 local consultants @ Rp. 40 millions; 1 mm, 2 mw expatriate	60,000,000						60,000,000
4 Training of Trainer	1 local consultant @ Rp. 40 millions/mth; 1.5 mm, 1mw expatriate	1,175,500,000						1,175,500,000
5 Implementation of short course for Facilitator	5 local consultants @ Rp. 40 millions/mth - 1 mm + 70 candidates - 1mm; part time since still training; Honor 40% 3 mm exact	0						0
6 Implementation of on the job	(17 PF and 41 CF; 1mm @ Rp. 25 millions - on the job - 40% of honor	329,640,000	1,044,000,000					1,044,000,000
7 Workshop for participants	41 CF and 17 PF; 4 consultants and 20 persons. SanTI = 82 persons; ticket, accommodation etc @ Rp. 4 millions/person							329,640,000
8 Disposition of facilitator at cities during periods of Bridging Activities	41 CF and 17 PF at 41 cities and 17 Provinces in 1 month; Honor @ Rp. 25 millions full + *)	255,300,000	510,400,000				1,914,000,000	1,914,000,000
9 Traveling	Allocation of 41 CF and 17 PF from facilitator cities to JKT @ approximately Rp. 4.4 millions/person; 3 times/year	100,000,000						100,000,000
10 Unexpected cost	20%	556,988,000						556,988,000
11 Overhead Operational cost								0
Sub Total Facilitator Preparation Team B)		3,439,408,000	2,556,480,000	PM	0	0	1,914,000,000	7,909,888,000
Total A + B		4,328,988,000	2,556,480,000	PM	621,000,000	828,000,000	1,914,000,000	10,248,448,000

*J Con br-e), Budget of SanTI, G). Will be implement at next phase or implementation phase, **J Budget allocation from Dit. PPLP, Departemen PU, Year cost of 2010.

