



**Wahana Visi**  
INDONESIA

# ROADMAP MODEL AND FINANCIAL PLANNING OF WATER AND SANITARY IN PUBLIC SERVICES

**Nagekeo Regency**

## Foreword

Praise to the Almighty God and His blessing that we can complete the preparation of the Roadmap Model and Financial Planning of Water and Sanitary in Public Services Document well. Starting from our understanding and awareness that all the planning and critical awareness that the planning and management of water, sanitation and hygiene that we've been doing is still separated under the Organization Regional Development (ODP) as it becomes difficult to monitor the planning, implementation and evaluation of communities or people, health services and also educational facilities.

The purpose of this document preparation is to support the availability of planning and financing of water and sanitation that breaks down into three (3) target services namely public (community), health and educational facilities in a single document. In addition, it can be expected that one of the documents can be a benchmark that can be used for alternative funding from other sources such as bank, cooperatives, grants, Corporate Social Responsibility (CSR), Institution of Public Welfare, and other private entities in helping the government's goal for universal services in water, sanitation and hygiene.

May all parties involved continue collaborate and work together in creating unity so that the goal Nagekeo in achieving 100% access to water, sanitation and hygiene can be achieved.

Nagekeo, Juni 2023



Kasimirus Dhoy, SE

Head of Water and Environmental Working Group of Nagekeo Regency

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## Acronym List

APBD	Anggaran Perencanaan Belanja Daerah
APBN	Anggaran Perencanaan Belanja Negara
RPJMD	Rencana Pembangunan Jangka Menengah Daerah
RPJPD	Rencana Pembangunan Jangka Panjang
Restra	Rencana Strategis
RKPD	Rencana Kerja Pemerintah Daerah
Renja	Rencana Kerja
DED	<i>Detail Engineering Design</i>
RAB	Rencana Anggaran Biaya
RC	<i>Resource Centre</i>
DAU	Dana Alokasi Umum
Musrenbangdes	Musyawarah Rencana Pembangunan Desa
Musrenbangcam	Musyawarah Rencana Pembangunan Kecamatan
Musrenbangkab	Musyawarah Rencana Pembangunan Kabupaten
Pokir	Pokok Pikiran
DAK	Dana Alokasi Khusus
SILPA	Sisa Lebih Perhitungan Anggaran
OPD	Organisasi Perangkat Daerah
TAPD	Tim Anggaran Pemerintah Daerah
SPD	Surat Penyediaan Dana
KBPU	Kerjasama Pemerintah dengan Badan Usaha
CSR	<i>Corporate Social Responsibility</i>
DBH	Dana Bagi Hasil
PAD	Pendapatan Anggaran Daerah
AMPL	Air minum dan Penyehatan Lingkungan
POKJA	Kelompok Kerja

<b>CTPS</b>	<u>Cuci Tangan Pakai Sabun</u>
<b>RISPAM</b>	<u>Rencana Induk Sistem Penyediaan Air Minum</u>
<b>SSK</b>	<u>Strategi Sanitasi Kabupaten</u>
<b>WASH</b>	Water sanitation and Hygiene

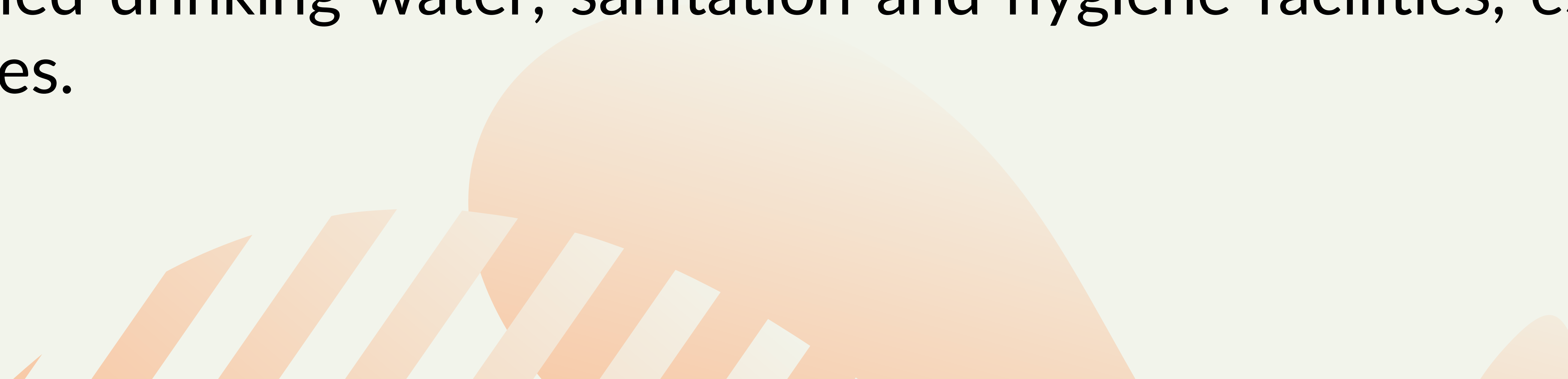
# Introduction

## I. Background

Sustainable Development Goal (SDG) 6 has an impact on variety of sustainable development challenges, including food security, health, energy, sustainable cities, sustainable consumption and production, and marine and land ecosystems. These are the challenges :

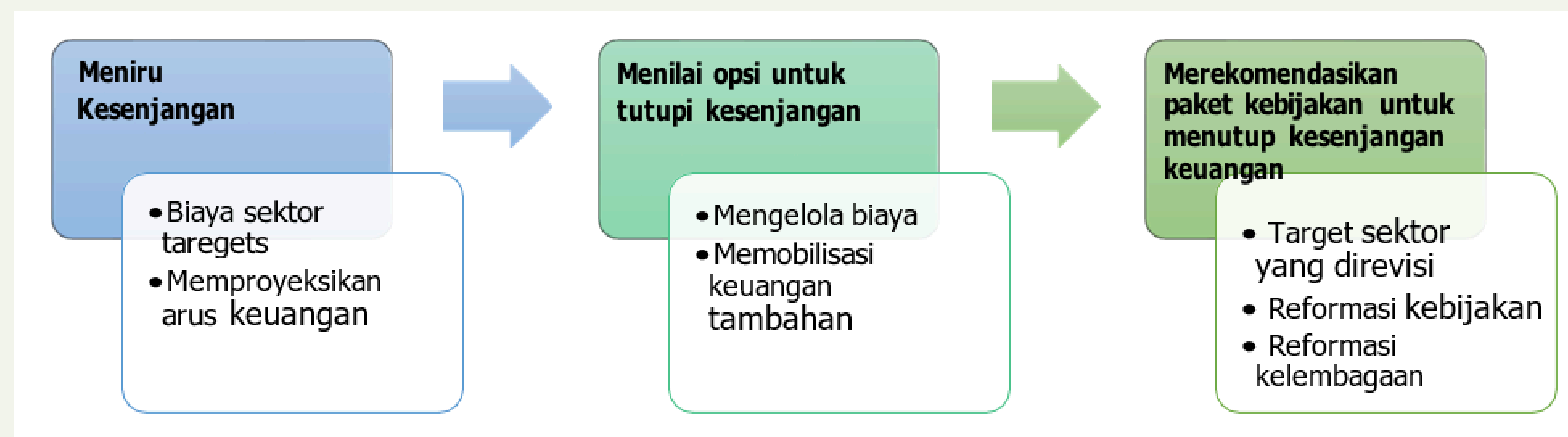
1. 2,1 billion people do not have access to safely managed drinking water services (WHO-UNICEF, 2017)
2. 4,5 billion people do not have access to compatible sanitation along SDG goals (WHO-UNICEF, 2017)
3. Annual economic losses associated with global water such as inadequate water supply and sanitation (USD 260 billion), flood damage to urban properties (USD 120 billion), and water insecurity of irrigation existing systems (USD 94 billion) (Sadoff et al, 2015)
4. Projected global financing needs for water infrastructure in 2030: USD 6,7 trillion ; in 2050: USD 22,6 trillion (Winpenny, 2015)
5. Annual investment requirements to fulfill water, sanitation and hygiene needs in 2030: USD 114 billion (Hutton dan Varughese, 2016).

Sustainable development goal (SDG) 6 targets that everyone to have access to clean water and sustainable sanitation and no one is left behind. Every person has the right to have qualified access to drinking water, sanitation and hygiene wherever that person is, home/where they live in the community, health facilities and education facilities. This is called universal access to drinking water, sanitation and hygiene (Universal WASH Access), where 100% of the community can access qualified drinking water, sanitation and hygiene facilities, especially at home, school and health facilities.



In order to support the achievement of universal access, Wahana Visi Indonesia together with Nagekeo Regency AMPL Working Group (Pokja) collaborated to develop a roadmap document for planning and budgeting for water, sanitation and hygiene financing towards universal service coverage in 2030 at district level. This model focuses on providing information about infrastructure needs, operation, maintenance, and sustainable funding operations to achieve Open Defecation Free (ODF) and WASH Universal Coverage (UC). This model will also focus on how the components mentioned above can be planned and monitored as a roadmap to achieve UC by 2030. This model will refer to and be integrated with existing policies at both national and local (district) levels such as District Sanitation Document Strategy (DSDS/ SSK(id)) and Drinking Water Supply System Master Plan (DWSSMP/RISPAM(id))

The WASH Financing Model is a strategic that helps WASH sector decisions to ensure funding that supports sustainable WASH development and services. The WASH financial model assesses the financial gap of the WASH sector over a long period, identifies options for closing the financial gap (by mobilizing more financial resources and by finding ways to reduce cost in order to achieve WASH sector targets), and recommends a combination of policy measures that will close the financial gap (UNICEF, 2022)



Sumber : UNICEF, 2022

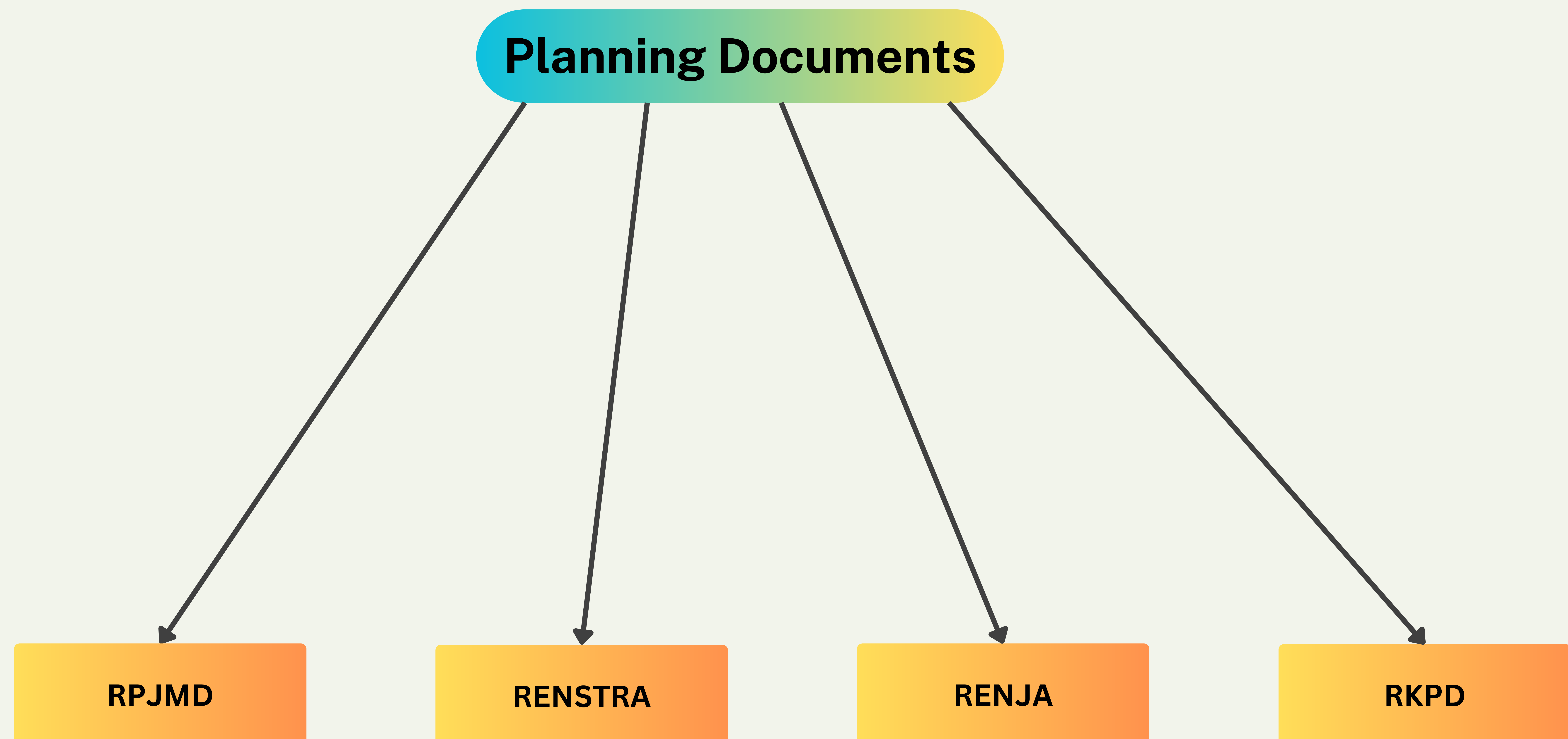
The fundamental reason for supporting the development of water, sanitation and hygiene financing strategy is to accelerate progress in achieving national WASH targets by increasing the equity, effectiveness and efficiency of drinking water, sanitation and hygiene, and attracting alternative financial resources as well as to ensure operational financing and maintenance to support the sustainability of drinking water, sanitation and hygiene infrastructure and behavior. Drinking water, sanitation and hygiene financing models estimate the gap between funding targets and available financial resources and guide how this financial gap will be closed to achieve universal access by 2030. Meanwhile, financial strategies is based on several sectors as expenditure and revenue sides. They usually provide less details than the investment plan (ex: regarding projects) and resource mobilization strategies (ex: regarding financing mechanism)



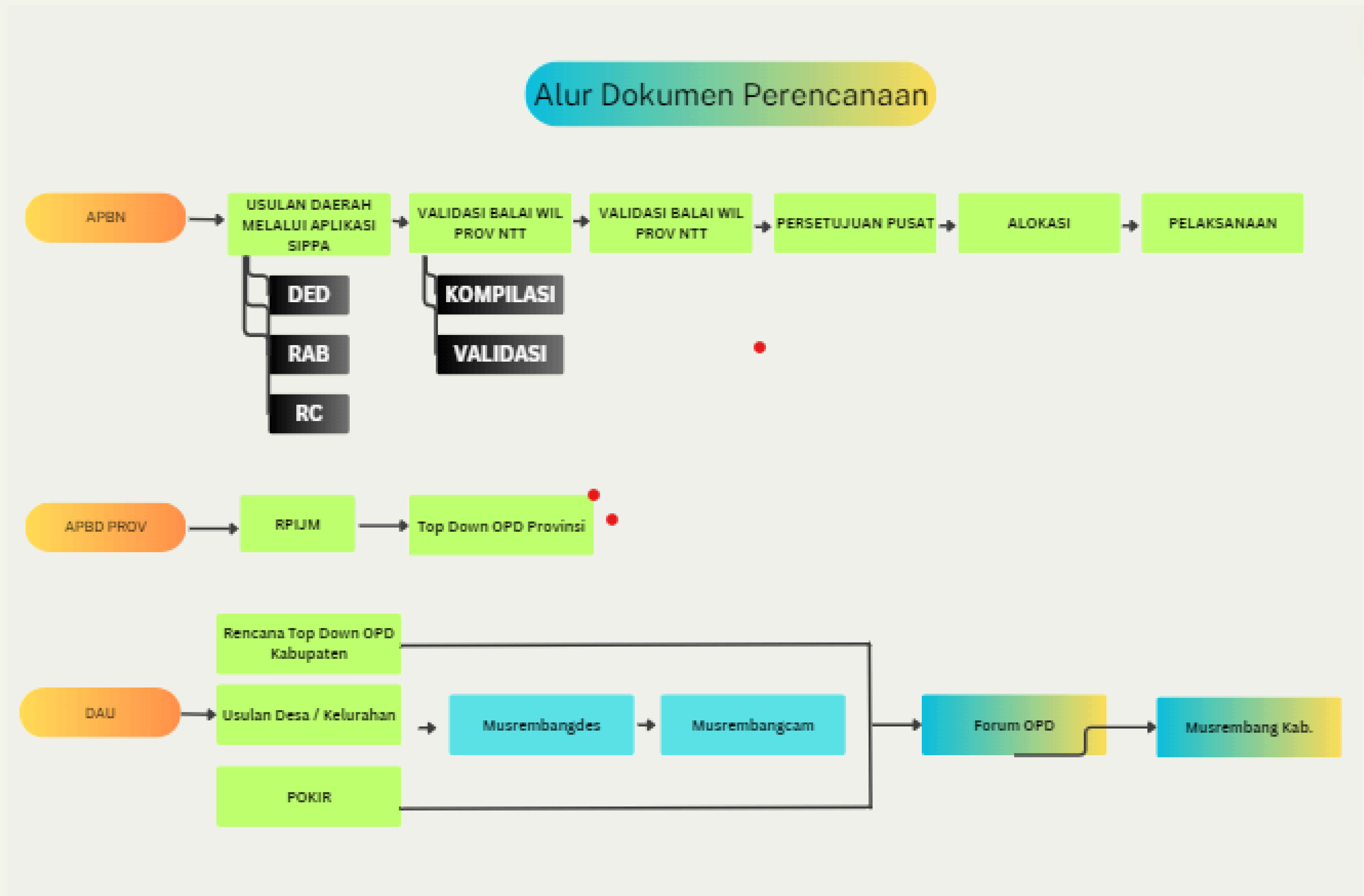


# Documents and Planning Flow

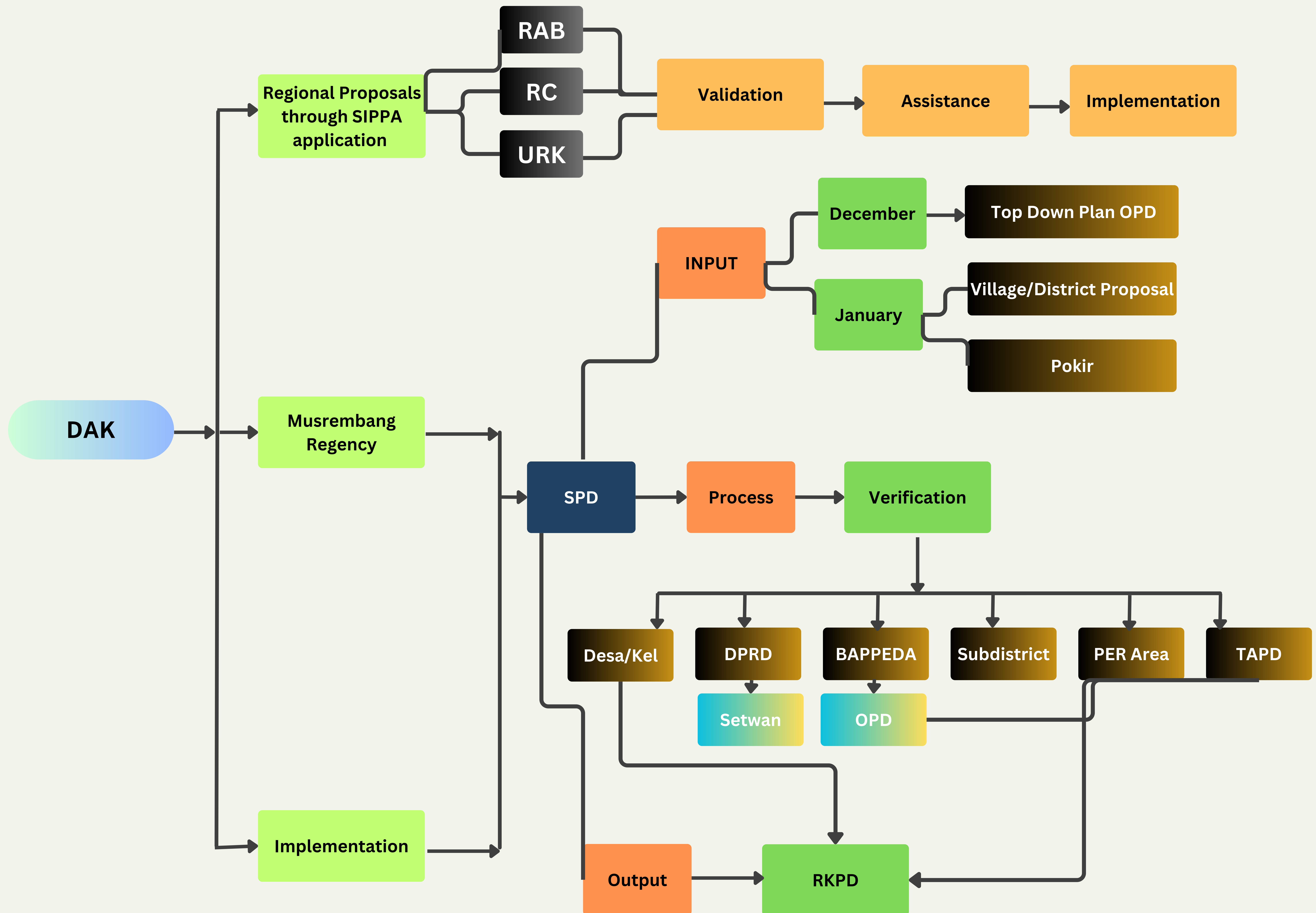
Based on law no. 25 of 2004, state that the National Development Planning System, each Regional Apparatus must have a planning document prepared by the district to outline the strategies, plans, goals and targets of government organization in the context of implementing the main tasks and functions of each Regional Apparatus in every district in Indonesia. The following are four (4) planning documents that each districts must have.



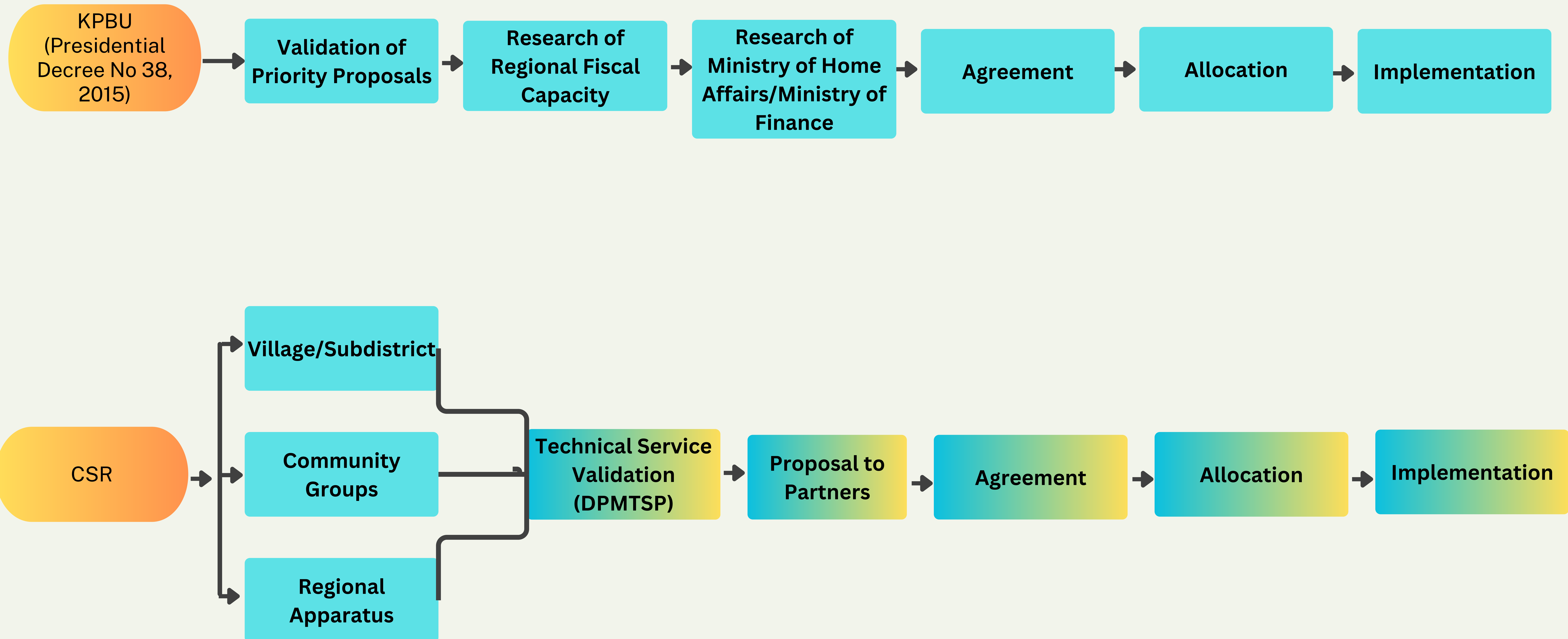
Hereby the flow to make planning documents in the districts:



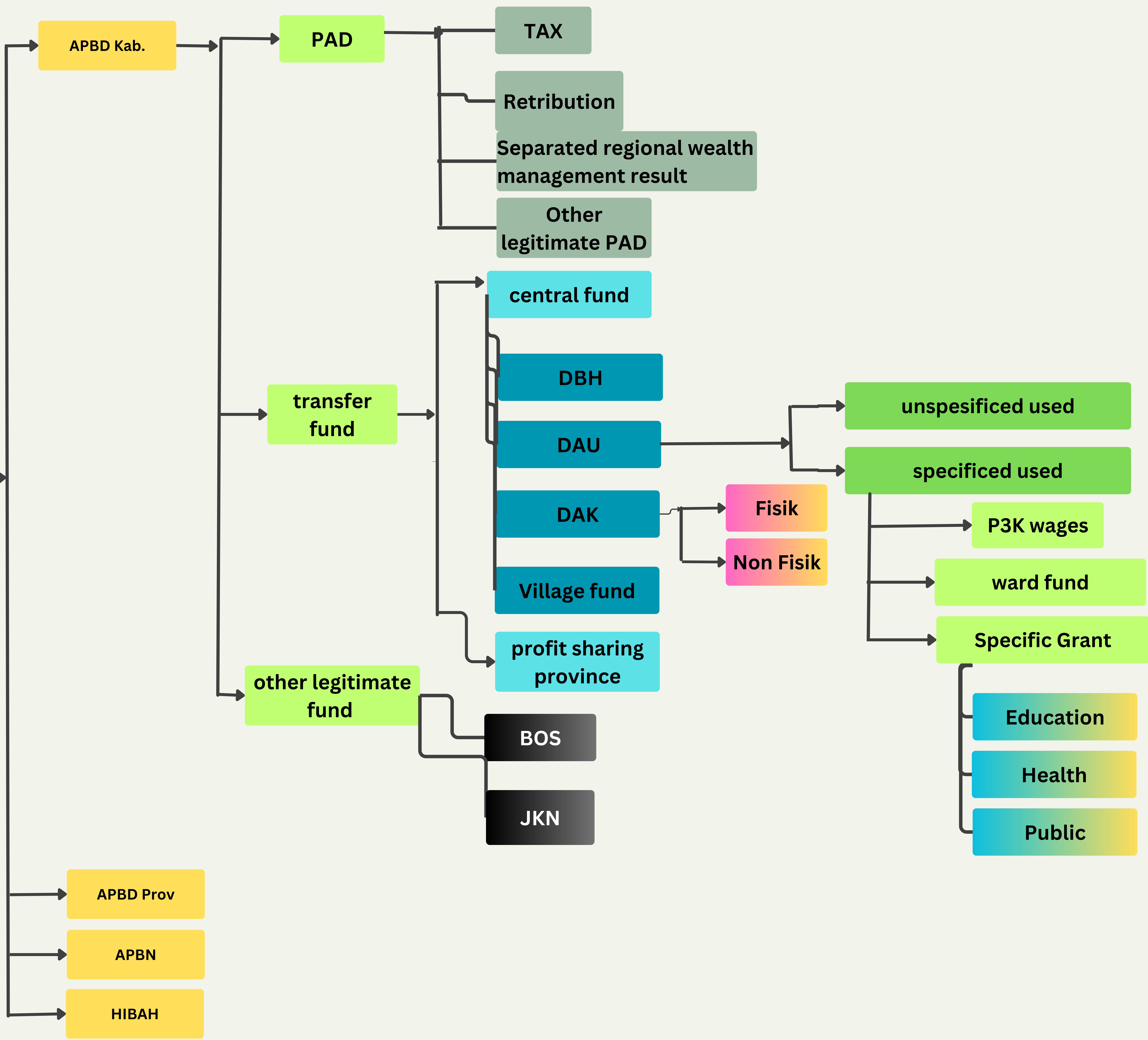
# Flow of Planning Document

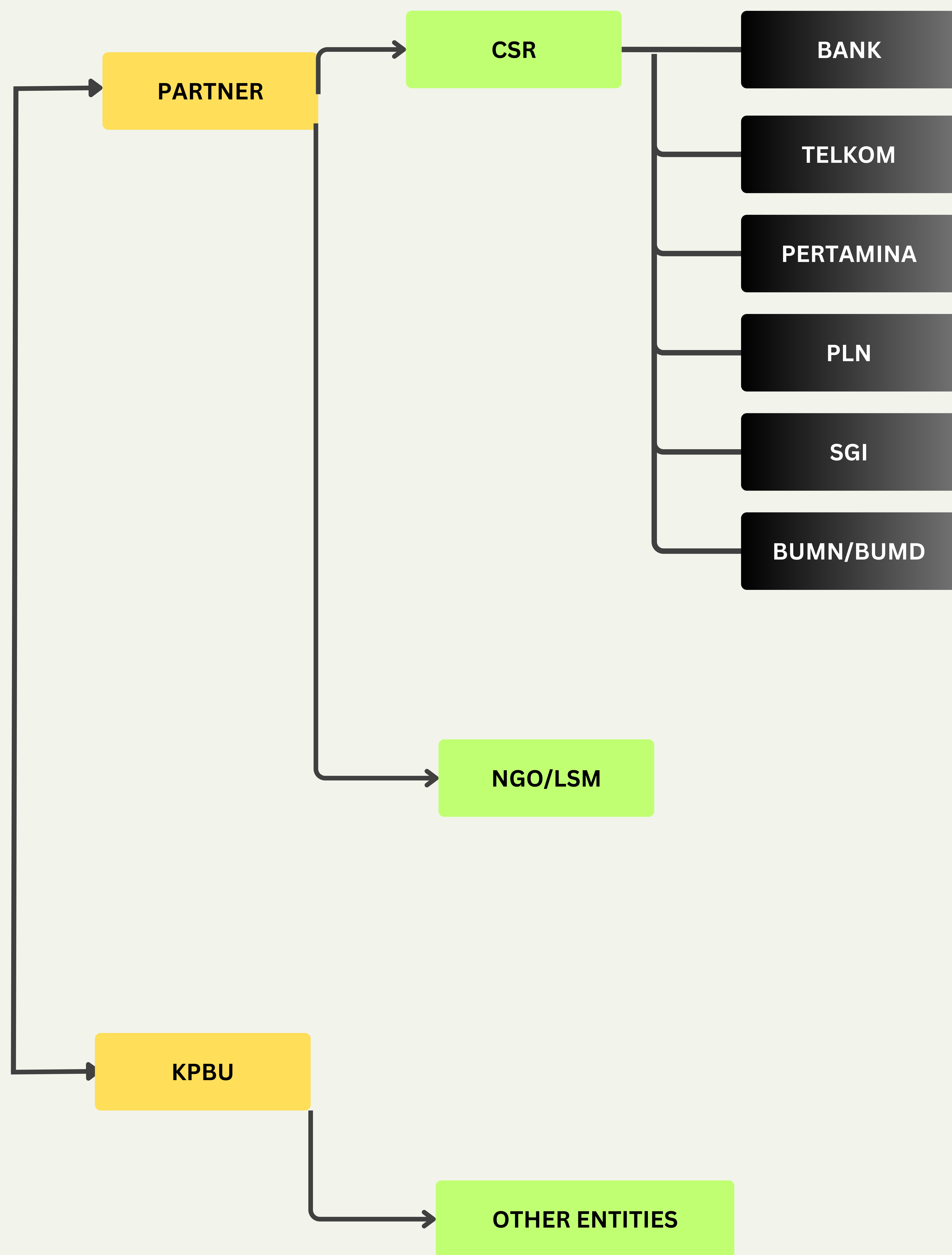


# Flow of Planning Document



**Budget Source**





Nagekeo regency has already utilized the flow of planning documents in compiling the implementation of water, sanitation and hygiene financing. However, the funding from alternative financing is still likely to be small, especially the funding that is expected by the Financial Institutions, Corporations, Grant, CSR, NGOs and KPBU

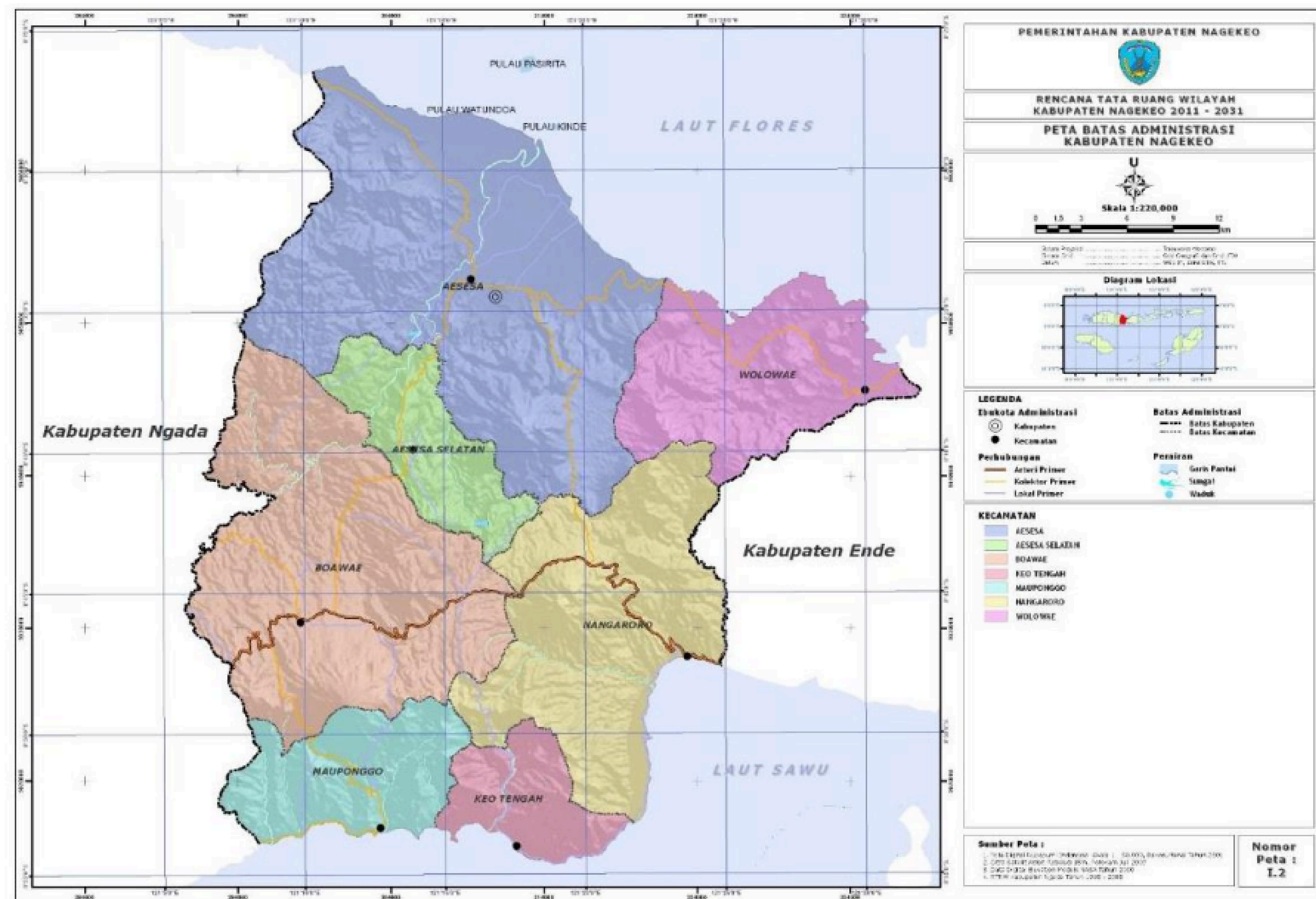
# Area Overview and General Condition of Nagekeo Regency

## Area Overview

Administratively, Nagekeo district is located on Flores Island, East Nusa Tenggara Province. Based on the geographical location of the district, it is bordered by :

- Northern : Flores Sea
- Southern : Sawu Sea
- East : Ende Regency
- West : Ngada Regency

Gambar 2.1. Peta Adminitrasi Kabupaten Nagekeo



Sumber : Dokumen RTRW Kabupaten Nagekeo

Nagaeko is district with an area of 1,416.96 km<sup>2</sup>. The administrative territory of Nagekeo is divided into seven districts (the details is in the table below). The district with the largest area is Aesa with an area of 432,29 km<sup>2</sup> (30,51%) and Boawae with 325,42 km<sup>2</sup>. The smallest area is Keo Tengah with 65,62 km<sup>2</sup> (4,63%)

NO	KECAMATAN	LUAS WILAYAH AREA (KM <sup>2</sup> )	PRESENTASE TERHADAP LUAS WILAYAH KABUPATEN (%)
1	Mauponggo	102,52	7,24
2	Keo Tengah	65,62	4,63
3	Nangaroro	238,02	16,80
4	Boawae	325,42	22,97
5	Aesesa Selatan	71,00	5,01
6	Aesesa	432,29	30,51
7	Wolowae	182,09	12,85
<b>JUMLAH</b>		<b>1.416,96</b>	<b>100.0</b>

Sumber : BPS Kabupaten Nagekeo Dalam Angka 2020



## Number of Towns and Villages by Subdistricts

From this table, only four (4) subdistricts entered the urban area: Mauponggo, Boawae, Aesesa and South Aesesa. Meanwhile the other subdistricts is a part of the villages

NO	Nama Kecamatan	Jumlah Kelurahan/Desa	Luas Wilayah			
			Administrasi		Terbangun	
			(Ha)	(%) thd total administrasi	(Ha)	(%) thd luas administrasi
1	Mauponggo	21	10.252	7,24	698	0,93
2	Keo Tengah	16	6.562	4,63	685	0,89
3	Nangaroro	19	23.802	16,8	717	0,96
4	Boawae	27	32.542	22,97	893	0,97
5	Aesesa Selatan	7	7.100	5,01	248	0,96
6	Aesesa	18	43.229	30,51	901	0,97
7	Wolowae	5	18.209	12,84	153	0,99
<b>TOTAL</b>		<b>113 Desa/Kel.</b>	<b>141.696</b>	<b>100</b>	<b>4.295</b>	<b>6,7</b>

Sumber : Badan Pusat Statistik ( BPS) Kabupaten Nagekeo Dalam Angka Tahun 2016

## Population Projection

The population projection in the preparation of this report are planned for the next 20 years, 2021-2024. The data used is the data from the field survey and data on the population of Nagekeo by each districts

Tahun	n	Metode Aritmatika	Metode Geometrik	Metode Least Square
		$P_n = P_0 + K_a (T_n - T_0)$	$P_n = P_0 (1+r)^n$	$Y = a + bx$
2021	1	177.205	175.125	596.328
2025	2	202.291	198.089	617.422
2030	3	233.649	231.074	643.790
2035	4	265.006	269.551	670.158
2040	5	296.364	314.435	696.526

Sumber: Perhitungan Konsultan

# Projection of Population and Head of Family 2017 - 2022

No	Nama Kecamatan	Jumlah Penduduk																																			
		Wilayah Perkotaan												Wilayah Perdesaan												Total											
		Tahun						Tahun						Tahun																							
		2017		2018		2019		2020		2021		2022		2017		2018		2019		2020		2021		2022		2017		2018		2019		2020		2021		2022	
		Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK	Jiwa	KK		
1	MAUPONGGO	1.385	277	1.401	280	1.418	284	1.435	287	1.452	290	1.470	294	21.204	4.241	21.458	4.292	21.716	4.343	21.976	4.395	22.240	4.448	22.507	4.501	22.589	4.518	22.860	4.572	23.134	4.627	23.412	4.682	23.692	4.738	23.977	4.795
2	KEO TENGAH													14.750	2.950	14.925	2.985	15.103	3.021	15.283	3.057	15.465	3.093	15.649	3.130	14.750	2.950	14.925	2.985	15.103	3.021	15.283	3.057	15.465	3.093	15.649	3.130
3	NANGARORO	3.242	648	3.281	656	3.321	664	3.361	672	3.401	680	3.442	688	15.624	3.125	15.812	3.162	16.002	3.200	16.194	3.239	16.388	3.278	16.585	3.317	18.867	3.773	19.093	3.819	19.322	3.864	19.554	3.911	19.789	3.958	20.026	4.005
4	BOAWAE	17.401	3.480	17.610	3.522	17.821	3.564	18.035	3.607	18.252	3.650	18.471	3.694	19.859	3.972	20.097	4.019	20.339	4.068	20.583	4.117	20.830	4.166	21.080	4.216	37.260	7.452	37.708	7.542	38.160	7.632	38.618	7.724	39.081	7.816	39.550	7.910
5	AESESA SELATAN	761	152	770	154	779	156	788	158	798	160	807	161	6.106	1.221	6.178	1.236	6.252	1.250	6.326	1.265	6.402	1.280	6.478	1.296	6.867	1.373	6.948	1.390	7.031	1.406	7.115	1.423	7.199	1.440	7.285	1.457
6	AESESA	18.609	3.722	18.834	3.767	19.062	3.812	19.293	3.859	19.526	3.905	19.763	3.953	18.639	3.728	18.865	3.773	19.093	3.819	19.324	3.865	19.558	3.912	19.794	3.959	37.248	7.450	37.699	7.540	38.155	7.631	38.617	7.723	39.084	7.817	39.557	7.911
7	WOLOWAE													5.370	1.074	5.434	1.087	5.499	1.100	5.565	1.113	5.632	1.126	5.700	1.140	5.370	1.074	5.434	1.087	5.499	1.100	5.565	1.113	5.632	1.126	5.700	1.140
	<b>Total</b>	<b>41.398</b>	<b>8.280</b>	<b>41.897</b>	<b>8.379</b>	<b>42.402</b>	<b>8.480</b>	<b>42.912</b>	<b>8.582</b>	<b>43.429</b>	<b>8.686</b>	<b>43.952</b>	<b>8.790</b>	<b>101.552</b>	<b>20.310</b>	<b>102.770</b>	<b>20.554</b>	<b>104.003</b>	<b>20.801</b>	<b>105.251</b>	<b>21.050</b>	<b>106.514</b>	<b>21.303</b>	<b>107.792</b>	<b>21.558</b>	<b>142.950</b>	<b>28.590</b>	<b>144.667</b>	<b>28.933</b>	<b>146.405</b>	<b>29.281</b>	<b>148.163</b>	<b>29.633</b>	<b>149.943</b>	<b>29.989</b>	<b>151.744</b>	<b>30.349</b>

Sumber : Badan Pusat Statistik (BPS) Kabupaten Nagekeo Dalam Angka Tahun 2016 dan Hasil Analisa Pokja AMPL Kabupaten Nagekeo Tahun 2017

## Projection of Populations by Regency (Male + Female)

Wilayah <sup>↑↓</sup>	Proyeksi Jumlah Penduduk Menurut Kecamatan (Laki-Laki+Perempuan) (Jiwa)		
	2020 <sup>↑↓</sup>	2021 <sup>↑↓</sup>	2022 <sup>↑↓</sup>
Mauponggo	23 259	25 061	25 484
Keo Tengah	15 191	15 859	16 028
Nangaroro	19 426	22 004	22 593
Boawae	38 365	41 518	42 254
Aesesa Selatan	7 072	7 505	7 609
Aesesa	38 345	44 431	45 821
Wolowae	5 531	6 085	6 213
Nagekeo	147 189	162 463	166 002

Sumber : Kabupaten Nagekeo Dalam Angka

## Projection of Households

Kabupaten <sup>↑↓</sup>	Proyeksi Jumlah Rumah Tangga (Rumah Tangga)								
	Urban			Rural			Total		
	2018 <sup>↑↓</sup>	2019 <sup>↑↓</sup>	2020 <sup>↑↓</sup>	2018 <sup>↑↓</sup>	2019 <sup>↑↓</sup>	2020 <sup>↑↓</sup>	2018 <sup>↑↓</sup>	2019 <sup>↑↓</sup>	2020 <sup>↑↓</sup>
Nagekeo	965	974	1 776	25 946	26 201	25 728	26 911	27 175	27 504

Sumber : Proyeksi Ruta Kab kota 2010-2020

# Projections of Population by Age Group

Kelompok Umur	Proyeksi Jumlah Penduduk Menurut Kelompok Umur (Jiwa)		
	2020	2021	2022
0-4	16 508	14 895	15 072
5-9	15 420	15 242	15 481
10-14	15 985	13 754	14 071
15-19	13 555	14 004	14 117
20-24	9 475	14 109	14 081
25-29	9 835	13 365	13 660
30-34	9 624	11 605	11 962
35-39	9 515	11 625	11 907
40-44	8 969	11 051	11 335
45-49	7 982	9 711	9 995
50-54	7 751	8 327	8 592
55-59	6 842	6 675	6 907
60-64	5 801	5 836	6 055
65-69	3 816	4 748	4 941
70-74	2 748	3 510	3 651
75+	3 363	4 006	4 175
Nagekeo	147 189	162 463	166 002

Data tahun 2010-2020 menggunakan hasil Proyeksi Penduduk Kabupaten/Kota 2010-2020, sedangkan Data tahun 2023 menggunakan Hasil Proyeksi Penduduk Interim 2020-2023 (Pertengahan tahun/Juni)

# General Condition of Drinking Water and Raw Water Potential

## Drinking Water

Kesra Statistics from NTT 2021 show that just 5.44% of families currently utilize tap water, 12.44% use protected wells, and 7.50% drill wells or use pumps as their source of drinking water. In the meantime, the data for protected and unprotected springs was not separated, making it impossible to calculate the percentage of families that exclusively use protected springs.

**Persentase Rumah Tangga Menurut Sumber Air Minum Tahun 2020**

No	Air Isi Ulang	Leding	Sumur Bor/ Pompa	Sumur Terlindung	Sumur Tidak Terlindung	Mata Air Terlindung dan Tak Terlindung	Lainnya
1	2,45	12,44	7,50	5,44	1,29	68,50	2,38

*Sumber: Statistik Kesra Provinsi NTT, 2021*

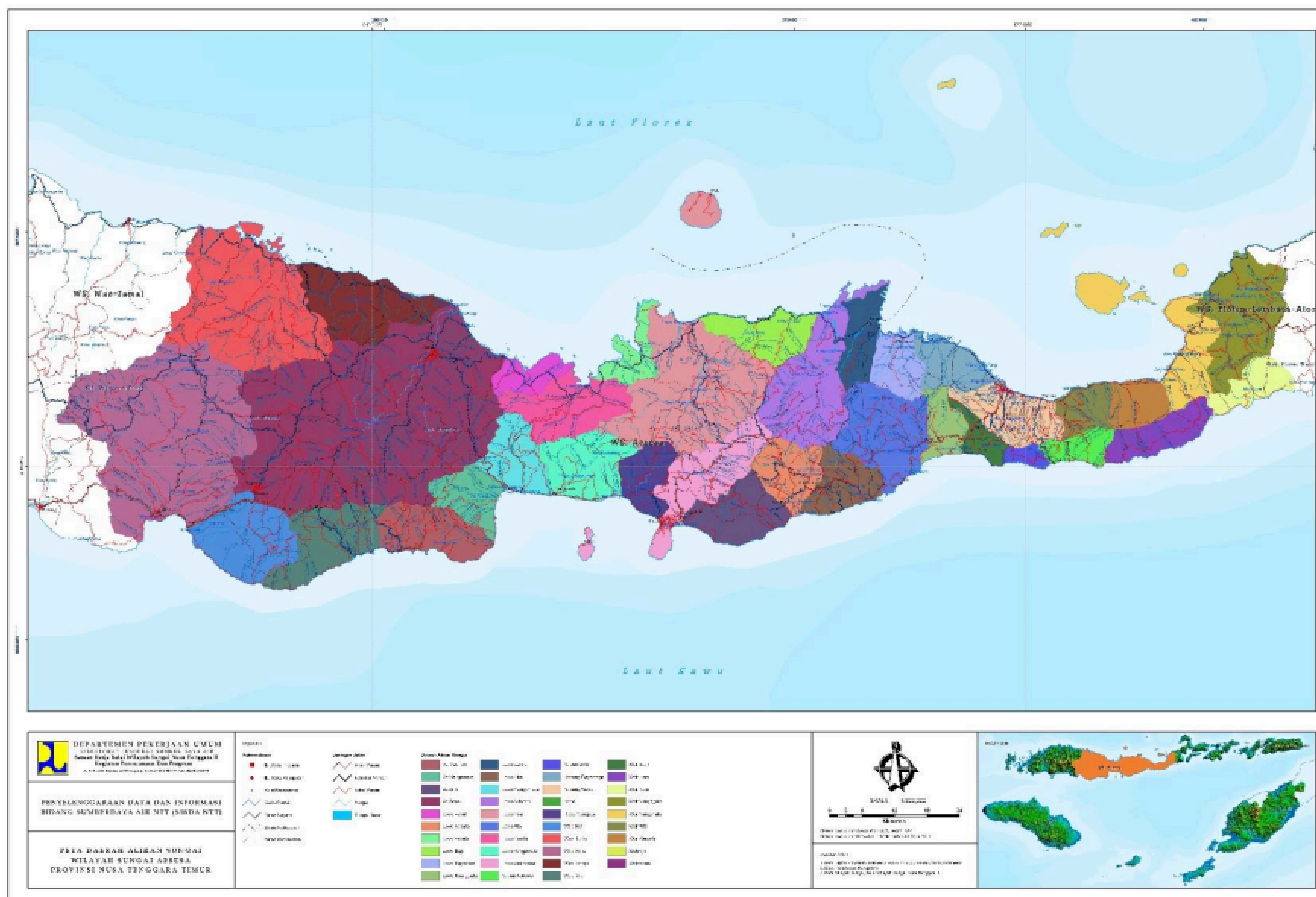
## Raw Water Potential

### 1. Surface Water Potential

Without the need for specialized technology, surface water is defined as a source of water flowing on the earth's surface that is visible to the naked eye. The majority of surface water is found in lakes, reservoirs, rivers, and springs. prospective springs are often located in the regencies of Boawae and Mauponggo; the prospective surface water sources in Nagekeo regency are insufficient in certain locations. The springs are of a decent quality; on average, they drain between 0.1 and 150 litres per second.

## 2. River Water

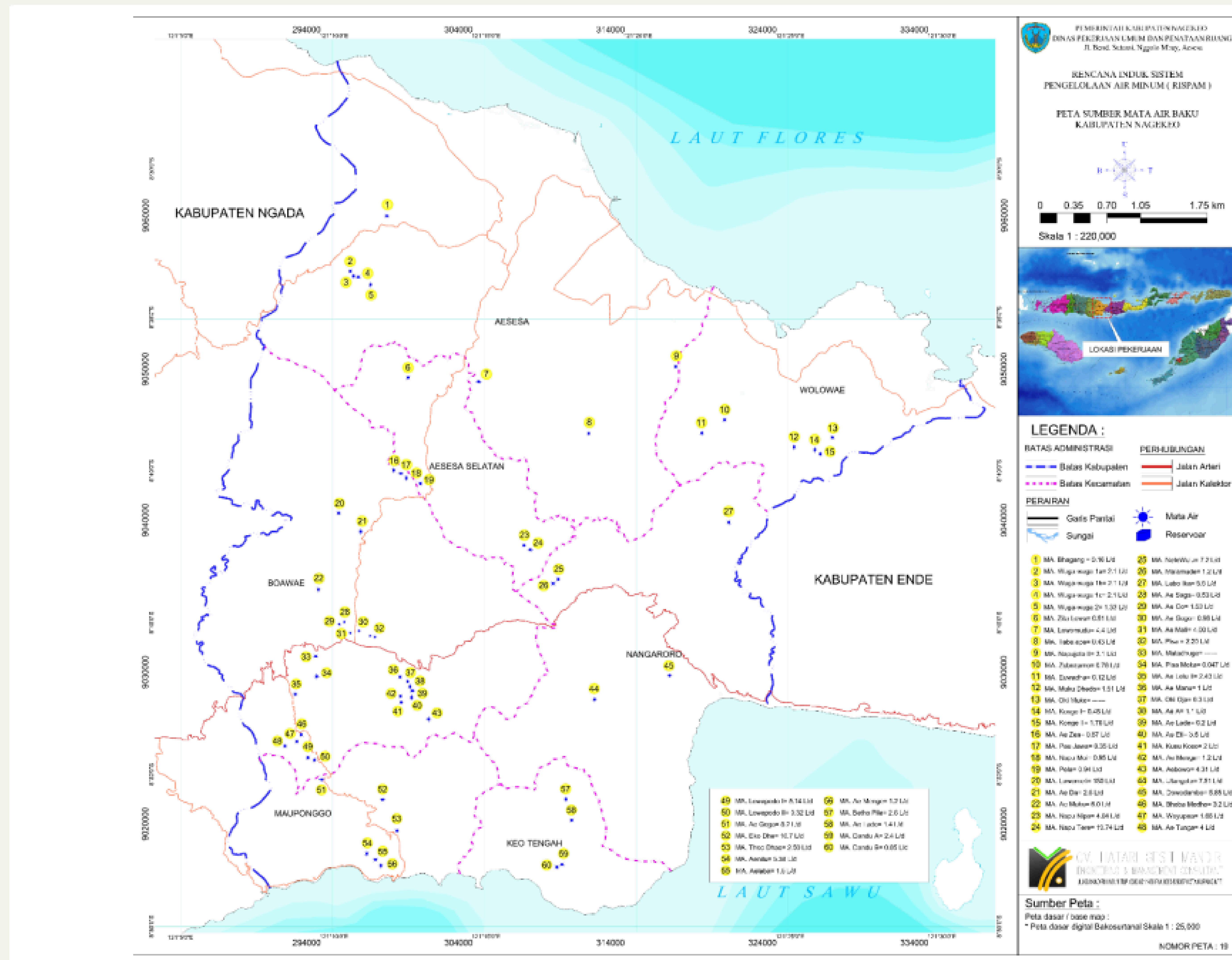
According to the analysis of the Hymos program's output, which subsequently served as the primary input for the DSS-Ribasim program, the Aesesa River Region has an annual water availability of roughly 10.9 billion cubic meters, or 347 cubic meters per second. In spite of this, the Aesesa WS's Q80 percent, or consistently dependable outputs, is just 27.37 m<sup>3</sup>/s, or 864 million cubic meters annually. This is a relatively tiny amount of output. This is because of WS 249 Aesesa's dry hydro-climatological characteristics, which are defined by the length of the rainy season and the minimal river flow discharge during the rainy season.



Gambar : Peta Daerah Aliran (DAS) Sungai Wilayah Sungai Aesesa.  
 Sumber : Rispam Kab. Nagekeo

### 3. Springs

In the Nagekeo regency, one sort of raw water source that is frequently utilized for clean water requests is the spring water. The majority of the springs' water sources are found on hilly inclinations or the banks of rivers that topographically generate a natural outflow. The flow rates of the water sources that emerge as springs range widely, from 0.1 to 200 liters per second. Some springs naturally divide the DAS system's flow into smaller river flows and greater one-half times; as a result, the water drains more and more slowly over time. The conditions of the catch area dictate how the water source drains. (the area of the casement).



Gambar: Peta Sebaran Potensi Sumber Air Baku  
 Sumber : RISPAM Kab. Nagekeo

## 4. 1. Reservoirs and Dams

A water supply is another possible source of raw water in the Nagekeo regency, in addition to rivers and springs. The current water supply is used to supply cattle, horticultural crops (vegetables), irrigation, and raw water demands. Fountains and dams in the Nagekeo regency could serve as raw water reservoirs. A dungeon, also known as a shelter, is a type of underground passage located in a steep terrain. The rainwater that collects in the catch region and drains into the basin helps to improve the quality of both groundwater and the water in the bodies of water that are connected.



## Estimates of the Need for Drinking Water

Several factors that may result in an increase in the amount of clean water needed are taken into consideration when assessing the requirement for clean water in the Nagekeo regency.

These elements are:

- Population increase
- Social and economic conditions as well as local population activity
- Local climate circumstances
- Plans for service areas cushion each planned stage and potential growth

The amount of water used by each person each day for drinking, bathing, washing, personal hygiene, and other home needs affects the amount of water needed for domestic usage. Two factors affect the amount of water needed for residential purposes: the population and the amount of water used for domestic purposes. Water requirements for non-domestic uses include those for commercial and office buildings, shopping centers, healthcare facilities, educational institutions, and sports and recreation facilities. Water requirements for non-domestic settlements are determined by projecting the area's expansion. The population's total water demands for 2020–2040, based on the SPAM Existing and administered by BLUD Nagekeo Regency, are calculated as follows. **Water needs in the Nagekeo regency are projected in four stages based on SPAM Existing services (community, education, and health care).**

- Stage I (2021-2025).
- Stage II ( 2025 -2030).
- Stage III (2030 -2035).
- Stage IV (2036 -2040).

# Water demand projections for the Nagekeo regency based on Stage I and Stage II SPAM Existing services

NO	KETERANGAN	SATUAN	Eksisting	TAHUN PERENCANAAN									
				TAHAP I					TAHAP II				
				2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>A Kependudukan</b>													
1	Jumlah Penduduk	jiwa	164.662	175.125	180.604	186.254	192.080	198.089	204.286	210.677	217.268	224.065	231.074
2	Tingkat Pelayanan	%	12,03	20	25	30	40	50	60	70	80	90	100
3	Penduduk Terlayani	jiwa	19.809	35.025	45.151	55.876	76.832	99.045	122.572	147.474	173.814	201.658	231.074
<b>B Kebutuhan Air Domestik</b>													
1	Konsumsi Air rata-rata	l/org/hr	90	90	90	90	95	95	95	100	100	100	105
2	Jumlah Pemakaian	l/hr	1.782.795,47	3.152.258,57	4.063.589,41	5.028.854,12	7.299.058,45	9.409.246,07	11.644.317,64	14.747.391,17	17.381.414,59	20.165.807,30	24.262.769,61
3	Jumlah Kebutuhan Air Domestik	l/dt	21,07	37,26	48,03	59,44	86,28	111,22	137,64	174,32	205,45	238,37	286,79
<b>C Kebutuhan Non Domestik</b>													
1	15% Dari Kebutuhan Domestik	%	15	15	15	15	15	15	15	15	15	15	15
2	Jumlah Kebutuhan Air Non Domestik	l/dt	3,16	5,59	7,20	8,92	12,94	16,68	20,65	26,15	30,82	35,75	43,02
<b>D Kehilangan Air</b>													
1	Prediksi Kehilangan Air	%	40	35	35	35	30	30	30	25	25	25	20
2	Jumlah Kehilangan Air	l/dt	9,69	15,00	19,33	23,93	29,77	38,37	47,49	50,12	59,07	68,53	65,96
<b>E Kebutuhan Air Rata-Rata (B+C+D)</b>													
<b>F Kebutuhan Hari Maksimum (1,15 -1,5)</b>													
1	- Faktor Koefisien		1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15
2	- Kebutuhan Air	l/dt	39,02	66,52	85,76	106,13	148,33	191,22	236,64	288,17	339,64	394,05	455,14
<b>G Kebutuhan Jam Puncak (1,5-1,75)</b>													
1	- Faktor Koefisien		1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5
2	- Kebutuhan Air	l/dt	50,89	86,77	111,86	138,43	193,48	249,41	308,66	375,88	443,01	513,98	593,66
<b>H Kebutuhan SR</b>													
1	Jumlah Penduduk per SR	Jiwa	5	5	5	5	5	5	5	5	5	5	5
2	Jumlah Total Kebutuhan SR	Unit	32.932	35.025	36.121	37.251	38.416	39.618	40.857	42.135	43.454	44.813	46.215
3	Kebutuhan SR Terlayani	Unit	3.962	7.005	9.030	11.175	15.366	19.809	24.514	29.495	34.763	40.332	46.215
<b>I Debit Pengamatan</b>													
<b>J Debit Potensi (70% dari I)</b>													
<b>K Debit Terpasang</b>													
<b>L Debit Produksi</b>													
<b>M Neraca Air Debit Terpasang (K - G2)</b>													
<b>N Neraca Air Debit Produksi (L - G2)</b>													

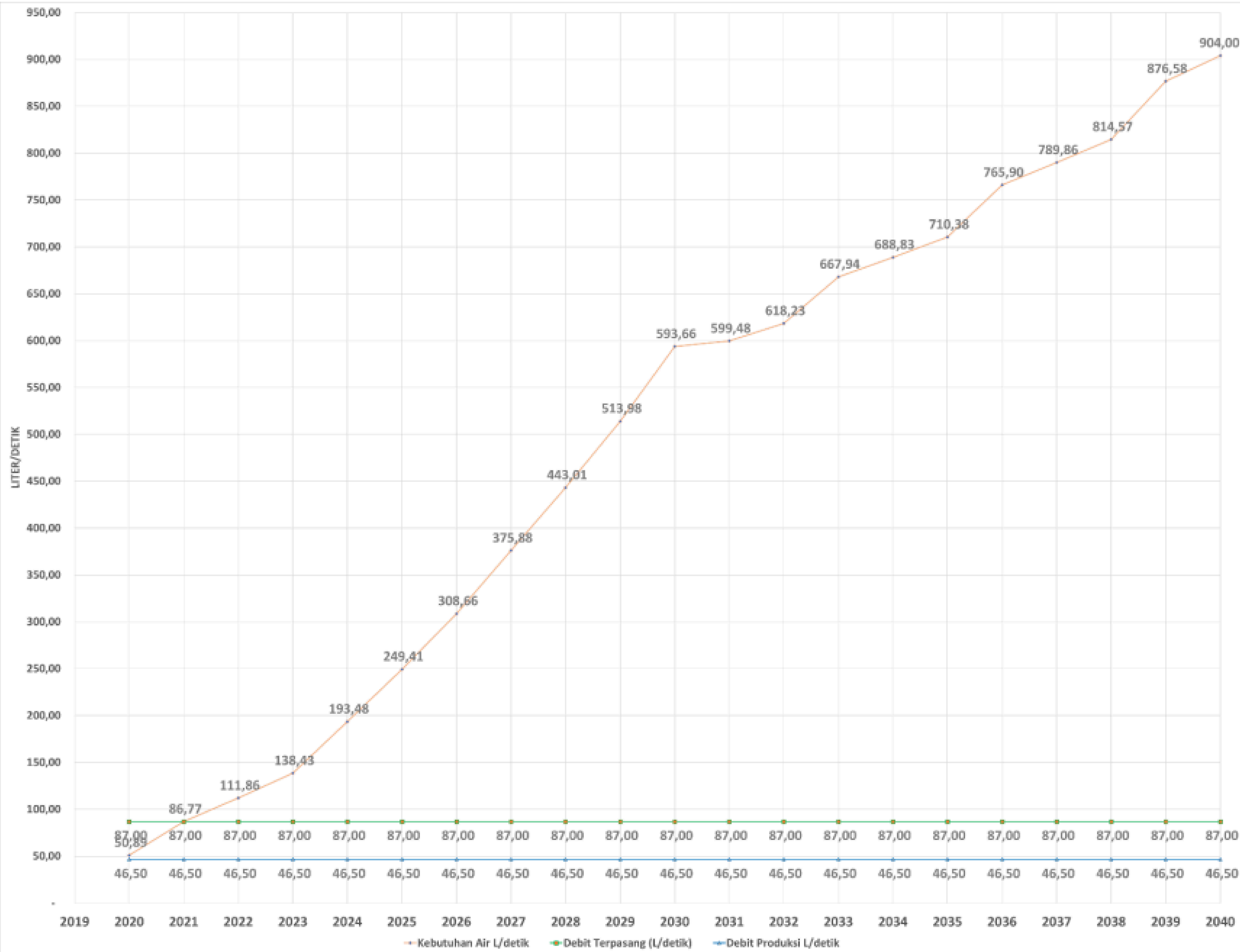
Sumber : Rispam Kab. Nagekeo

## Water demand projections for the Nagekeo regency based on Stage III and Stage IV SPAM Existing services

NO	KETERANGAN	SATUAN	TAHUN PERENCANAAN											
			TAHAP III					TAHAP IV						
			2031	2032	2033	2034	2035	2036	2037	2038	2039	2040		
<b>A</b>	<b>Kependudukan</b>													
1	Jumlah Penduduk	jiwa	238.303	245.758	253.446	261.374	269.551	277.983	286.680	295.648	304.897	314.435		
2	Tingkat Pelayanan	%	100	100	100	100	100	100	100	100	100	100		
3	Penduduk Terlayani	jiwa	238.303	245.758	253.446	261.374	269.551	277.983	286.680	295.648	304.897	314.435		
<b>B</b>	<b>Kebutuhan Air Domestik</b>													
1	Konsumsi Air rata-rata	l/org/hr	105	105	110	110	110	115	115	115	120	120		
2	Jumlah Pemakaian	l/hr	25.021.788,34	25.804.551,65	27.879.031,05	28.751.178,26	29.650.609,08	31.968.094,18	32.968.160,64	33.999.512,46	36.587.612,17	37.732.192,26		
3	Jumlah Kebutuhan Air Domestik	l/dt	289,60	298,66	322,67	332,77	343,18	370,00	381,58	393,51	423,47	436,72		
<b>C</b>	<b>Kebutuhan Non Domestik</b>													
1	15% Dari Kebutuhan Domestik	%	15	15	15	15	15	15	15	15	15	15		
2	Jumlah Kebutuhan Air Non Domestik	l/dt	43,44	44,80	48,40	49,92	51,48	55,50	57,24	59,03	63,52	65,51		
<b>D</b>	<b>Kehilangan Air</b>													
1	Prediksi Kehilangan Air	%	20	20	20	20	20	20	20	20	20	20		
2	Jumlah Kehilangan Air	l/dt	66,61	68,69	74,22	76,54	78,93	85,10	87,76	90,51	97,40	100,44		
<b>E</b>	<b>Kebutuhan Air Rata-Rata (B+C+D)</b>	l/dt	399,65	412,16	445,29	459,22	473,59	510,60	526,57	543,05	584,39	602,67		
<b>F</b>	<b>Kebutuhan Hari Maksimum (1,15 -1,5)</b>													
1	- Faktor Koefisien		1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15	1,15		
2	- Kebutuhan Air	l/dt	459,60	473,98	512,08	528,10	544,62	587,19	605,56	624,50	672,04	693,07		
<b>G</b>	<b>Kebutuhan Jam Puncak (1,5-1,75)</b>													
1	- Faktor Koefisien		1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5		
2	- Kebutuhan Air	l/dt	599,48	618,23	667,94	688,83	710,38	765,90	789,86	814,57	876,58	904,00		
<b>H</b>	<b>Kebutuhan SR</b>													
1	Jumlah Penduduk per SR	Jiwa	5	5	5	5	5	5	5	5	5	5		
2	Jumlah Total Kebutuhan SR	Unit	47.661	49.152	50.689	52.275	53.910	55.597	57.336	59.130	60.979	62.887		
3	Kebutuhan SR Terlayani	Unit	47.661	49.152	50.689	52.275	53.910	55.597	57.336	59.130	60.979	62.887		
<b>I</b>	<b>Debit Pengamatan</b>	l/dt												
<b>J</b>	<b>Debit Potensi (70% dari I)</b>	l/dt												
<b>K</b>	<b>Debit Terpasang</b>	l/dt	87,00	87,00	87,00	87,00	87,00	87,00	87,00	87,00	87,00	87,00		
<b>L</b>	<b>Debit Produksi</b>	l/dt	46,50	46,50	46,50	46,50	46,50	46,50	46,50	46,50	46,50	46,50		
<b>M</b>	<b>Neraca Air Debit Terpasang (K - G2)</b>	l/dt	- 512,48	- 531,23	- 580,94	- 601,83	- 623,38	- 678,90	- 702,86	- 727,57	- 789,58	- 817,00		
<b>N</b>	<b>Neraca Air Debit Produksi (L - G2)</b>	l/dt	- 552,98	- 571,73	- 621,44	- 642,33	- 663,88	- 719,40	- 743,36	- 768,07	- 830,08	- 857,50		

Sumber : Rispam Kab. Nagekeo

# Nagekeo Regency Water Balance Graph based on Existing SPAM Services



Sumber : Rispam Kab. Nagekeo

## Costs for Enhancing Drinking Water

### SPAM Funding Recapitulation in Nagekeo Regency

NO	URAIAN	JUMLAH
1	Rencana Pengembangan Zona 1	Rp 3.183.367.939.249
2	Rencana Pengembangan Zona 2	Rp 21.629.226.187
3	Rencana Pengembangan Zona 3	Rp 55.467.516.561
4	Rencana Pengembangan Zona 4	Rp 293.272.882.646
5	Rencana Pengembangan Zona 5	Rp 91.422.877.264
6	Rencana Pengembangan Zona 6	Rp 99.649.520.118
7	Rencana Pengembangan Zona 7	Rp 56.743.783.833
<b>Jumlah Kebutuhan Pembangunan SPAM Kabupaten Nagekeo</b>		<b>Rp 3.801.553.745.859</b>
<b>PPN 10%</b>		<b>Rp 380.155.374.586</b>
<b>Total</b>		<b>Rp 4.181.709.120.445</b>
<b>Perizinan 2,5 %</b>		<b>Rp 104.542.728.011</b>
<b>Engineering Service 4 %</b>		<b>Rp 167.268.364.818</b>
<b>Jumlah Total</b>		<b>Rp 4.453.520.213.274</b>
<b>Empat Triliun Empat Ratus Lima Puluh Tiga Miliar Lima Ratus Dua Puluh Juta Dua Ratus Tiga Belas Ribu Dua Ratus Tujuh Puluh Empat Rupiah</b>		

Sumber : RISPAM Kab. Nagekeo

- a. Zona 1 : Kecamatan Aesesa
- b. Zona 2 : Kecamatan Wolowae
- c. Zona 3 : Kecamatan Aesesa Selatan
- d. Zona 4 : Kecamatan Boawae
- e. Zona 5 : Kecamatan Mauponggo
- f. Zona 6 : Kecamatan Keo Tengah
- g. Zona 7 : Kecamatan Nangaroro

## Conditions of General Sanitation

### Community Sanitation

From 2020 to 2021, fewer households used *jamban sehat permanen* (JSPs). Compared to 24.491 KK in 2020, there were 17.513 KK in 2021, a decline of 28.5%. Concurrently, there has been a rise in the number of families utilizing *jamban sehat semi permanen* (JSSP). In 2020, there were as many as 3.513 KK of JSSP; however, by 2021, there has been a 64% increase to 5.472 KK. Additionally, there has been a rise in the number of households utilizing *jamban sharing* from 2020 to 2021. While there were 962 individuals using *jamban sharing* in 2020, there are 1,296 people using them in 2021—a 74% increase.

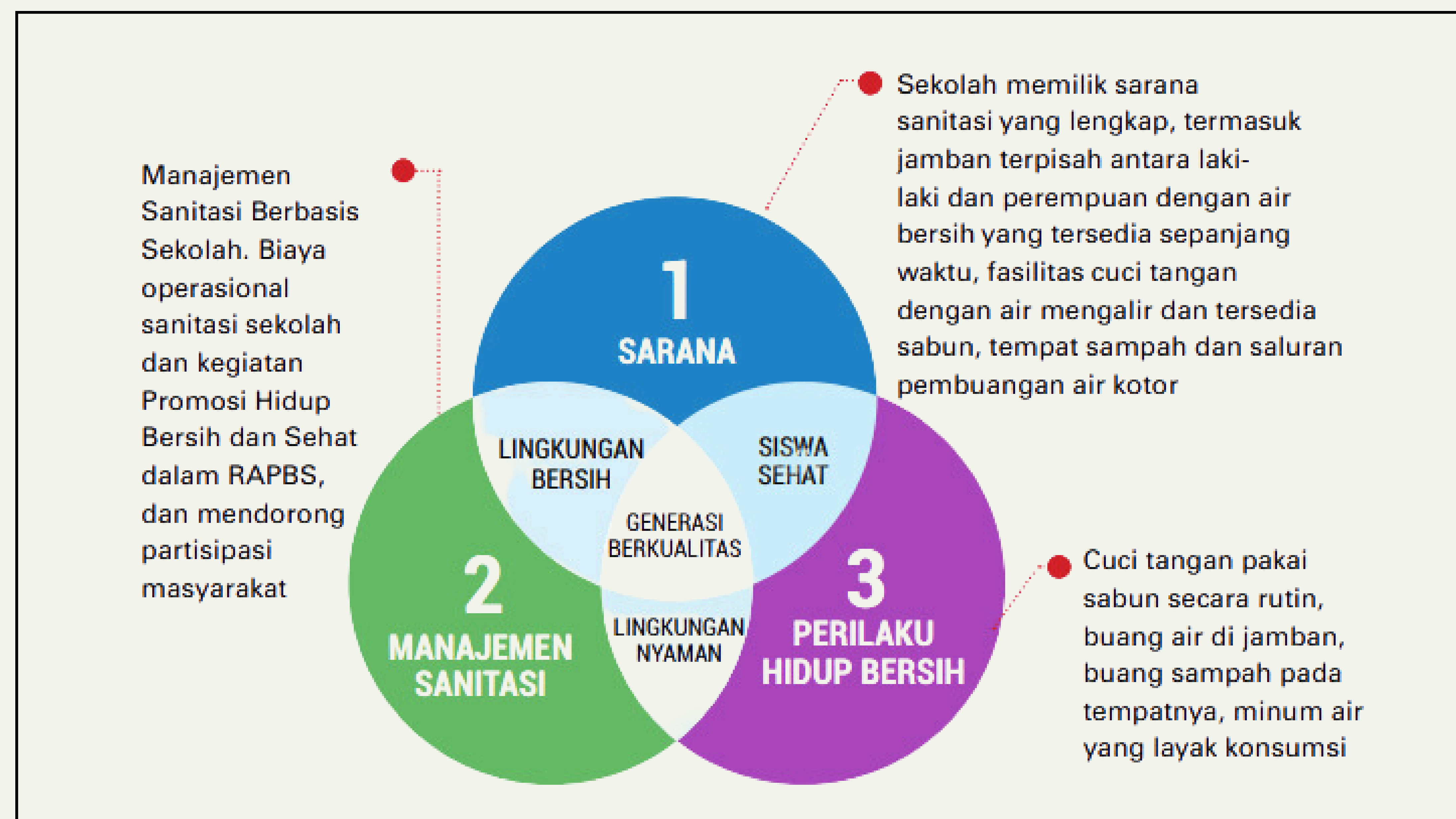
**Jumlah Rumah Tangga Menurut Jenis Sarana Sanitasi Tahun 2021**

No	Puskesmas	Jumlah Rumah		Jumlah Rumah Tangga yang diinspeksi		KK Pengguna Jamban Sehat Permanen (JSP)		KK Pengguna Jamban Sehat Semi Permanen (JSSP)		KK Pengguna Jamban Sharing	
		2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
1	Mauponggo	3.765	3.963	3.317	3.688	3.867	246	280	4.016	582	491
2	Maunori	2.735	2.764	1.985	2.480	1.890	2.870	34	246	25	329
3	Nangaroro	3.757	3.757	2.483	1.288	3.579	1.393	556	85	241	77
4	Boawae	6.358	6.459	5.023	5.793	5.921	2.880	1.335	217	34	19
5	Jawakisa	1.100	1.100	781	998	1.237	1.040	197	211	10	154
6	Danga	6.912	7.271	4.286	6.629	7.661	8.138	617	618	70	96
7	Kaburea	1.004	1.050	981	974	336	946	494	79	0	130
	<b>TOTAL</b>	<b>25.631</b>	<b>26.364</b>	<b>18.856</b>	<b>21.850</b>	<b>24.491</b>	<b>17.513</b>	<b>3.513</b>	<b>5.472</b>	<b>962</b>	<b>1296</b>

Sumber: Dinas Kesehatan Kabupaten Nagekeo, 2021

# Sanitation and Hygiene at Schools

Why is the program for school sanitation important? The provision of proper school sanitation has a significant impact on a number of important indicators related to the growth of the health sector, education, gender equality, the economy, and access to water and sanitation, per certain global research studies. In terms of health, doing basic things like washing your hands with soap can cut your risk of diarrhea by as much as 47%<sup>1</sup>. Up to 50% of absences can be notably decreased by routine CTPS training<sup>2</sup>. Additionally, supplying clean drinking water to pupils in schools might help them focus better during class and, in turn, raise the quality of their academic work.



Gambar: Konsep Sanitasi Sekolah

Sumber : Buku Profil Sanitasi Sekolah tahun 2020

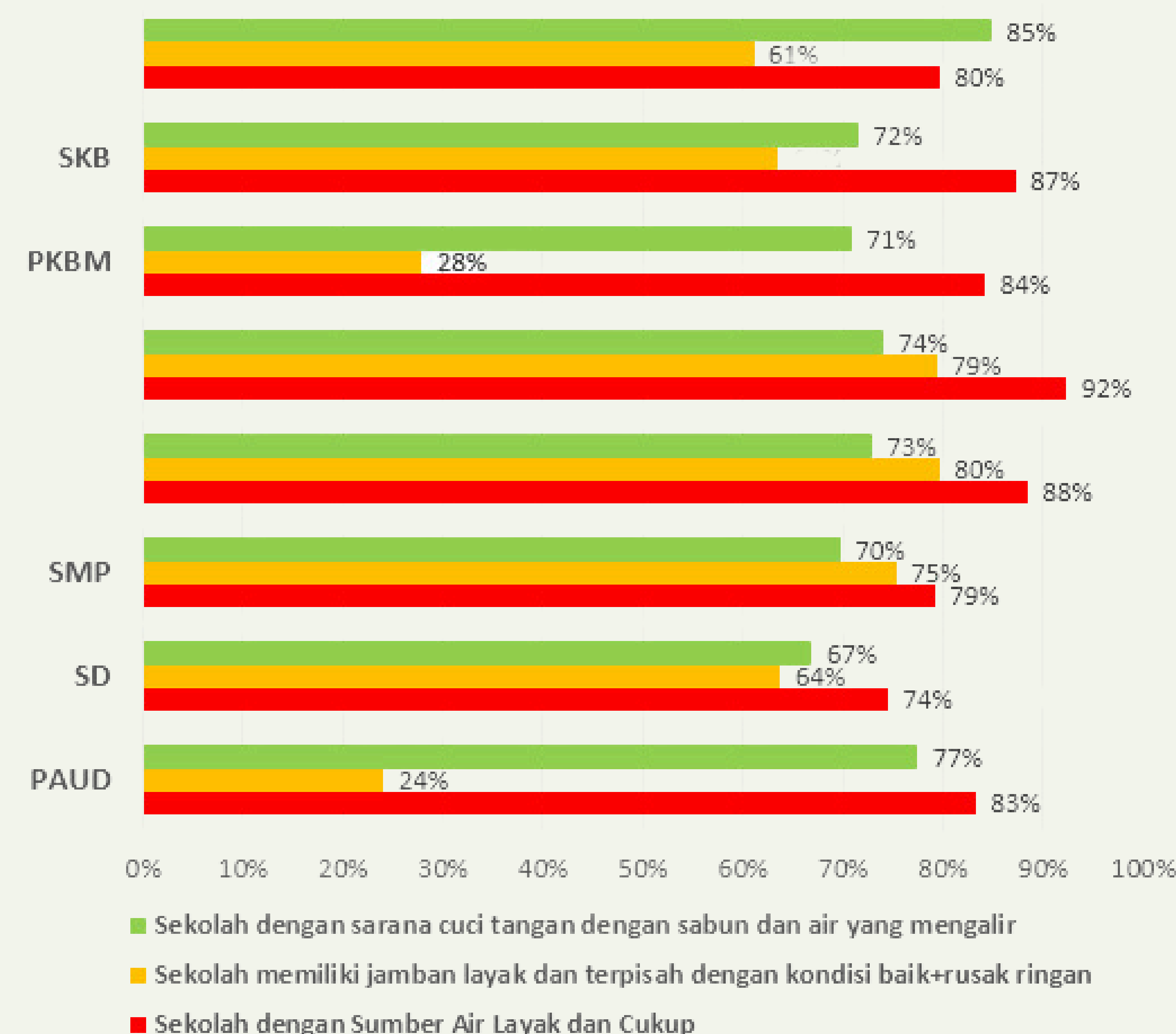
In order to attain the goal of implementing school sanitation in accordance with the indicators outlined in the Road Map, new ideas and strategies are used, specifically:



Sumber: Prinsip Pengembangan Sanitasi Sekolah

# Indonesian school hygiene, water quality, and SDG/JDM indicators (based on data as of December 2022)

The Sustainable Development Goals (SDGs) Objectives 4.a and 6.1 & 6.2 list school cleanliness as a development priority on a worldwide scale. Building and improving kid-friendly, gender-sensitive, and handicapped educational facilities is the goal of Objective 4.a, which also seeks to "provide a safe, non-violent, inclusive, and effective learning environment for all." In order to achieve "equitable and adequate access to sanitation and hygiene for all, ending unlawful urination, and paying special attention to the needs of children, infants, and other vulnerable groups by 2030," it is proposed in Objectives 6.1 and 6.2.



Sumber : Buku Sanitasi Sekolah 2020

Air	Sanitasi	Kebersihan
<b>Pelayanan Tingkat Lanjut</b> <i>Ditentukan tingkat Nasional</i>	<b>Pelayanan Tingkat Lanjut</b> <i>Ditentukan tingkat Nasional</i>	<b>Pelayanan Tingkat Lanjut</b> <i>Ditentukan tingkat Nasional</i>
<b>Pelayanan Dasar</b> Air minum dari sumber yang layak dan tersedia di sekolah	<b>Pelayanan Dasar</b> Fasilitas yang layak, terpisah berdasarkan jenis kelamin dan dapat digunakan di sekolah	<b>Pelayanan Dasar</b> Sarana CTPS (Cuci Tangan Pakai Sabun) lengkap dengan air yang mengalir dan sabun
<b>Pelayanan Terbatas</b> Ada sumber air layak (air perpipaan, sumur/mata air terlindungi, penampungan air hujan, air dalam kemasan), namun air tidak tersedia saat survei	<b>Pelayanan Terbatas</b> Ada sarana sanitasi yang layak (WC sentor cubluk dengan tutup, jamban komposting), namun tidak terpisah berdasarkan jenis kelamin dan tidak dapat dipergunakan	<b>Pelayanan Terbatas</b> Sarana cuci tangan dengan air namun tidak tersedia sabun
<b>Tidak Tersedia</b> Tidak ada sumber air atau sumber air tidak layak (sumur/mata air tidak terlindungi, air tangka dan sumber air permukaan)	<b>Tidak Tersedia</b> Tidak ada jamban atau jamban tidak layak (cubluk tanpa penutup, jamban menggantung dan buang air di sembarang tempat)	<b>Tidak Tersedia</b> Tidak ada sarana cuci tangan di sekolah, atau ada sarana cuci tangan tapi tidak tersedia air

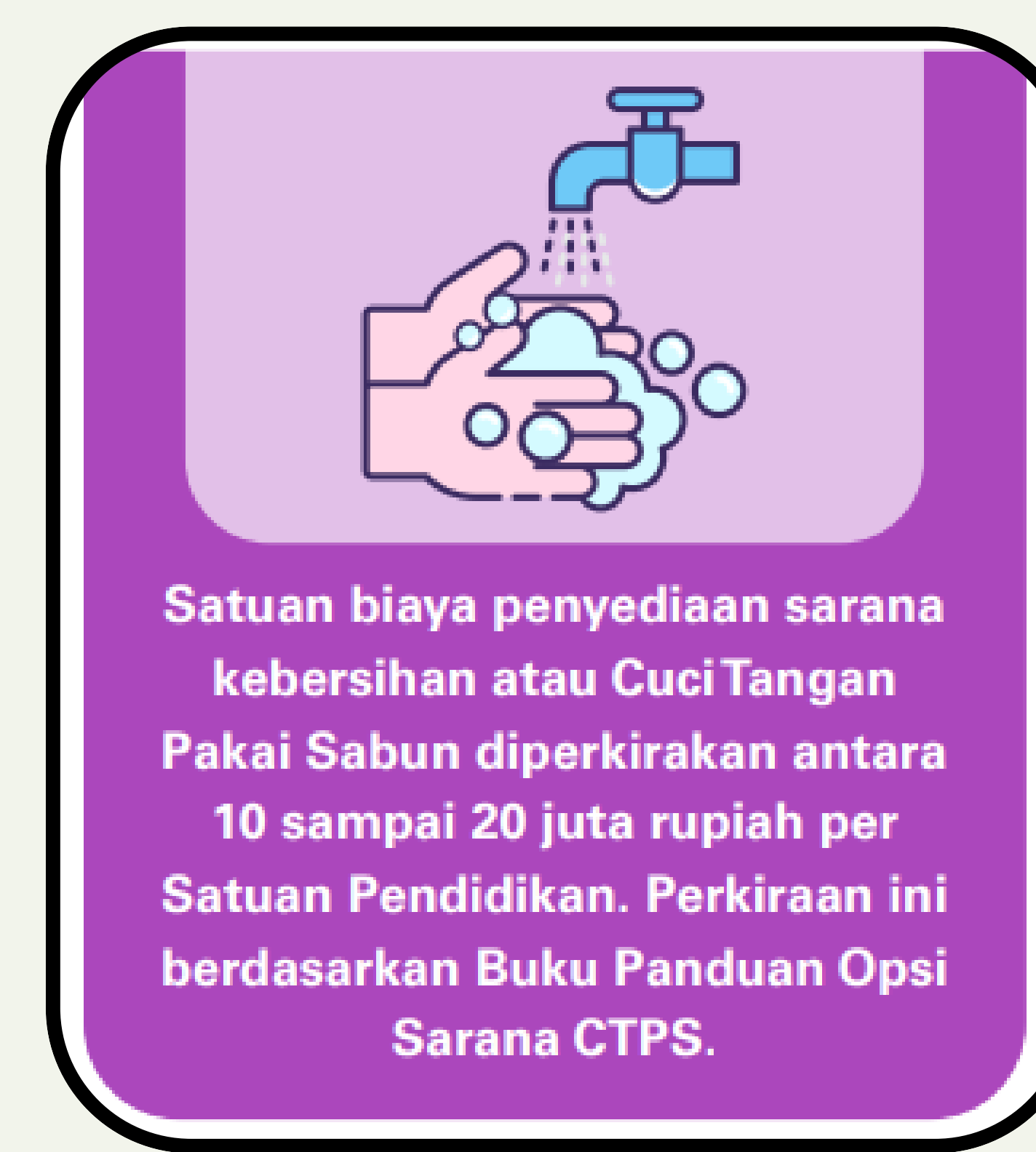
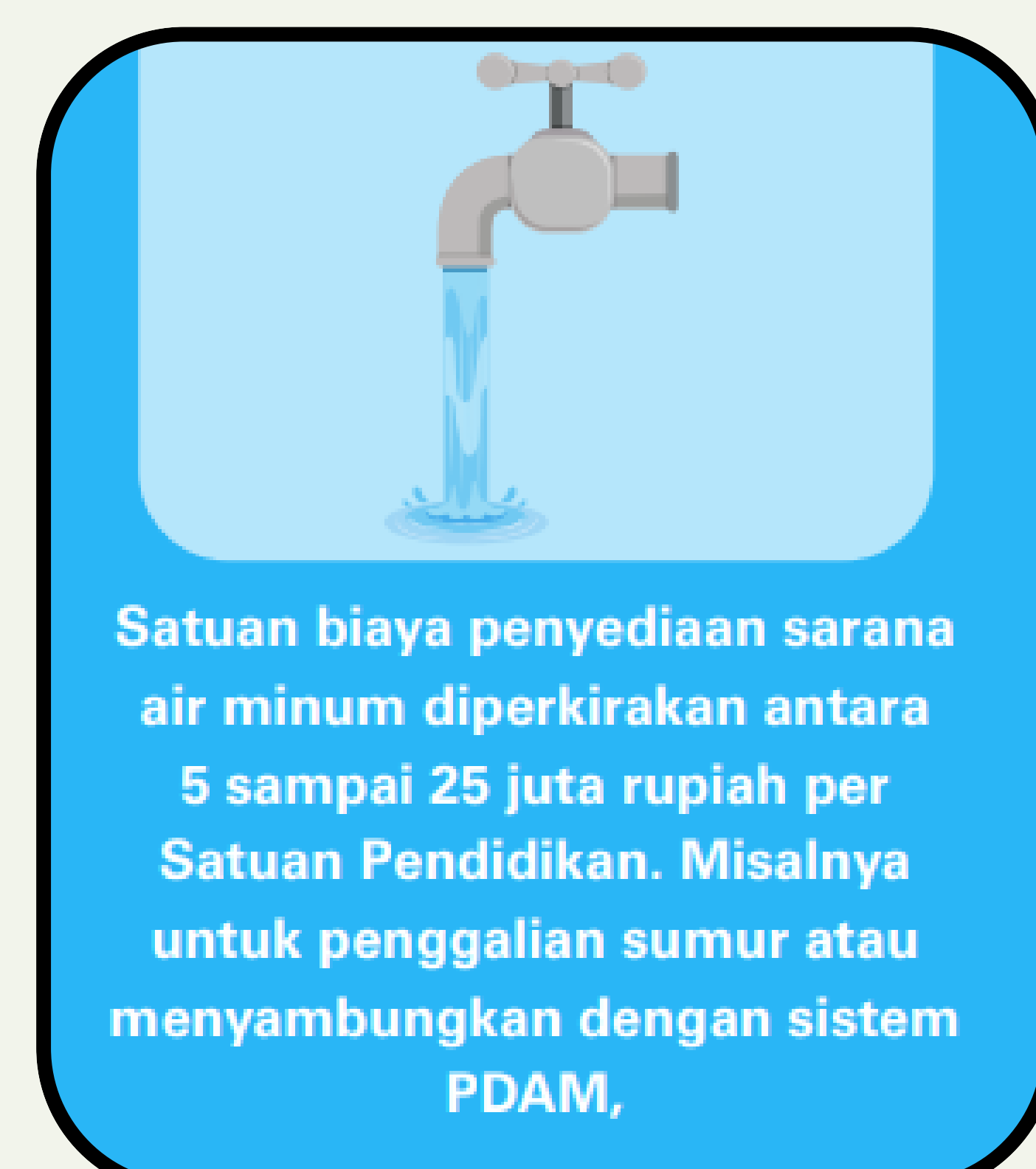
Gambar: Operasional Indikator Sanitasi Sekolah dalam SDGs

Sumber : Buku Sanitasi Sekolah 2020



# Analysis of Capital Expenses for School Sanitation

An operational examination of school sanitation and capital financing are required in order to meet the aims of the SDGs. When schools lack sufficient funding, capital cost analysis is done to determine how much money will be required to build new facilities or renovate existing ones related to water and sanitation. Overriding the number of schools that are unserved and assuming different cost units or units of cost for the provision of water supplies, sanitary supplies, and hand washing supplies is one of the simplest ways to evaluate capital costs or investments. There are several ways to determine a cost unit, and one of them is to use a cost sample from an already-implemented software. Take the *Dana Alokasi Khusus* (DAK) for education, for instance. An assumption about the cost unit used in capital cost analysis is shown below. Using this approach, the entire investment cost for all industries in Indonesia comes to roughly 43.7 trillion rupiahs. The local government might prioritize planning activities, particularly those pertaining to CTPS facilities, which are required to be in the school setting when in-person instruction takes place, in order to ensure that schools are hygienic. The local government may collaborate with private organizations or development partners to allocate funds from the *Anggaran Pendapatan dan Belanja Daerah* (APBD) for school cleanliness. To ensure that all Indonesian schools have access to water, sanitation, and good hygiene, cross-agency and cross-sectoral cooperation amongst stakeholders in school sanitation policies is highly anticipated (CTPS).



# An Analysis of School Sanitation Operating Expenses

## Komponen Biaya Perbaikan Sarana Sanitasi Sekolah

Komponen Biaya	Biaya (IDR)
Perbaikan sistem air	750
Perbaikan toilet/jamban	152
Perbaikan sarana cuci tangan	3,250
<b>Total</b>	<b>4,152</b>

## Komponen Biaya Operasional dan Perawatan Sarana Sanitasi Sekolah

Komponen Biaya	Biaya (IDR)
Operasional dan Pemeliharaan Sarana Air	4,569
Pembelian air	3,175
Operasional dan Pemeliharaan Sarana CTPS	1,276
Pembelian barang habis pakai CTPS, contoh sabun	5,125
Pembersihan Toilet	21,250
Pembelian material pembersih toilet	625
Kegiatan pembiasaan Perubahan Perilaku Hidup Bersih dan Sehat (PHBS)	4,125
<b>Total</b>	<b>40,145</b>

Sumber : Buku Sanitasi Sekolah 2020

Operational expenses are those that must be paid on a regular basis in order to do necessary tasks such facility clearance, cleaning, and maintenance, as well as when the facilities are used. Operational expenses also cover things like buying soap, cleaning toilets, and encouraging *Cuci Tangan Pakai Sabun (CTPS)*.

# Water, Hygiene, and Sanitation in Healthcare Services

A vital component of health care—which aims to provide everyone with high-quality, equitable, and dignified treatment—is the availability of water, sanitation, and hygiene, or WASH. Basic WASH services must be readily available in order to guarantee high-quality medical care and advance public health. Public health centers, or *puskesmas*, are examples of health care institutions (*fasyankes* - *Fasilitas pelayanan kesehatan*) that serve the community as centers of promotion, prevention, treatment, and rehabilitation. But if they lack adequate WASH facilities, *fasyankes* will inevitably also have the capacity to spread disease and serve as a source of infection within the community.

## Indicators of Sanitation in Healthcare Services

Air	Sanitasi	Kebersihan Tangan	Sampah Medis	Kebersihan Lingkungan
Layanan Paripurna, Memenuhi regulasi yang ada	Layanan Paripurna, Memenuhi regulasi yang ada	Layanan Paripurna, Memenuhi regulasi yang ada	Layanan Paripurna, Memenuhi regulasi yang ada	Layanan Paripurna, Memenuhi regulasi yang ada
<b>Layanan dasar</b> Air tersedia dari sumber yang layak yang terletak di fasilitas kesehatan	<b>Layanan dasar</b> Tersedia toilet yang layak dan berfungsi, terpisah antara pasien dan staff kesehatan, terpisah antara laki-laki dan perempuan, terdapat fasilitas kebersihan kebersihan menstruasi, dan setidaknya satu toilet yang dapat diakses difabel/	<b>Layanan dasar</b> Tersedia tempat cuci tangan di ruang pemeriksaan kesehatan dan dekat toilet (tidak lebih dari 5 meter) dengan air mengalir dan sabun atau hand rub alcohol	<b>Layanan dasar</b> Sampah dipilah dalam tiga kategori berbeda, benda tajam dan sampah infeksius diolah dan dibuang secara aman	<b>Layanan dasar</b> Ada SOP kebersihan dan semua staff yang bertanggung jawab untuk kebersihan telah mendapatkan pelatihan kebersihan
<b>Layanan Terbatas</b> Sumber air yang layak berada dalam jarak 500-meter dari fasilitas, tetapi tidak semua persyaratan untuk layanan dasar dipenuhi.	<b>Layanan Terbatas</b> Setidaknya terdapat toilet yang layak untuk pasien atau staff kesehatan di fasilitas kesehatan, namun tidak semua persyaratan layanan dasar terpenuhi	<b>Layanan Terbatas</b> Sarana cuci tangan tersedia di dekat toilet atau diruang pemeriksaan, tapi tidak keduanya	<b>Layanan Terbatas</b> Ada pemilahan sampah medis dan pengolahan sampah medis namun tidak memenuhi persyaratan.	<b>Layanan Terbatas</b> Ada SOP kebersihan dan setidaknya terdapat staff yang bertugas menjaga kebersihan
<b>Tidak Ada Layanan</b> Air diambil dari sumur atau mata air tidak layak, atau sungai/danau; atau sumber yang layak tapi berjarak lebih dari 500 m dari fasilitas; atau tidak memiliki sumber air	<b>Tidak Ada Layanan</b> Toilet tidak layak atau tidak ada toilet di fasilitas Kesehatan	<b>Tidak Ada Layanan</b> Tidak ada sarana cuci tangan atau sarana cuci tangan yang ada tidak berfungsi di ruang perawatan dan toilet	<b>Tidak Ada Layanan</b> Tidak ada pengelolaan sampah medis, sampah tidak dipisah dan sampah medis yang dibuang tercampur dengan sampah lainnya	<b>Tidak Ada Layanan</b> Tidak ada SOP kebersihan dan staff penjaga kebersihan belum menerima pelatihan

## Cleanliness/Availability of *Cuci Tangan Pakai Sabun* (CTPS)

A global commitment, the Sustainable Development Goals (SDGs) or the *Tujuan Pembangunan Berkelanjutan* (TPB) were ratified on September 30, 2015, at the *Persatuan Bangsa-Bangsa* (PBB - UN). With an emphasis on the requirements of the elderly, disabled, and those impacted by rent, the TPB's primary objective is to guarantee that everyone has access to sanitary and hygiene facilities and to eradicate the practice of large-scale air pollution (Objective 6.2). Indicator Global 6.2.1 states that access to facilities for *Cuci Tangan Pakai Sabun*, or wash hand with water and soap, must be available to all people. This can be accomplished by measuring the practice of hand washing by using the existence of these facilities as a proxy indicator.

### CTPS Policy

1. The 1945 Constitution "Everyone has the right to live in physical and spiritual prosperity, to have a place to live, and to have a good and healthy living environment and the right to obtain health services" is stated in the highest legal norm in Indonesia, the 1945 Constitution, fourth amendment, Article 28H first paragraph.
2. Rule Number 36 of 2009 concerning Health
3. Rule Number 23 of 2014 concerning Regional Government
4. Presidential Instruction Number 1 of 2017 concerning *Gerakan Masyarakat Hidup Sehat* (GERMAS)
5. The Decree of the Minister of Health of the Republic of Indonesia Number 2269/MENKES/PER/XI/2011 concerning *Pedoman Pembinaan Perilaku Hidup Bersih dan Sehat* (PHBS)
6. The Decree of the Minister of Health of the Republic of Indonesia Number 1018/MENKES/PER/V/2011 concerning Health Sector Adaptation Strategy to the Impact of Climate Change

7. The Decree of the Minister of Health of the Republic of Indonesia Number 035 of 2012 concerning Guidelines for Identification of Health Risk Factors Due to Climate Change
8. The Decree of the Minister of Health of the Republic of Indonesia Number 3 of 2014 concerning *Sanitasi Total Berbasis Masyarakat* (STBM)
9. The Decree of the Minister of Health of the Republic of Indonesia Number 9 of 2020 concerning Guidelines for Large-Scale Social Restrictions in the Context of Accelerating Handling of Corona Virus Disease 2019 (State Newsletter of the Republic of Indonesia of 2020 Number 326)

# CTPS Target

The CTPS access targets for the two RPJMN periods—2020–2024 and 2025–2030—are shown in the following table. Due to variances in the ministries in charge of the two orders, the targets are set for the four orders, but they are separated for schools and *Madrasahs* (Islamic Schools).

- Table of CTPS national targets for various orders

Tatanan	Target Akses (%)		
	Layanan dasar	Layanan terbatas	Tidak ada layanan
<b>RUMAH TANGGA</b>			
Baseline: 2020	78.3%	0%	0%
2020 – 2024	90%	2.5%	7.5%
2025 – 2030	100%	0%	0%
<b>SEKOLAH</b>			
Baseline: 2020	40.7%	31.1%	28.2%
2020 – 2024	100%	0%	0%
2025 – 2030	100%	0%	0%
<b>MADRASAH</b>			
Baseline: 2020	55.7%	5.2%	39.1%
2020 – 2024	100%	0%	0%
2025 – 2030	100%	0%	0%
<b>FASILITAS KESEHATAN</b>			
Baseline: 2019	n/a	99.3%	0.7%
2020 – 2024	100%	0%	0%
2025 – 2030	100%	0%	0%
<b>FASILITAS UMUM</b>			
Baseline: 2021	n/a	n/a	n/a
2020 – 2024	100%	0%	0%
2025 – 2030	100%	0%	0%

Sumber : Sumber : Kementerian PPN/Bappenas, 2022

## Existing Budget of WASH Planning & Cost

Renja/Perencanaan				
3 Setting WASH	Tahun Anggaran			Total
	2021	2022	2023	
Sarana Publik (Komunitas)	30,918,105,597	43,574,659,745	58,950,000,000	133,442,765,342
Sarana Pendidikan	2,500,000,000	838,918,906	1,226,500,000	4,565,418,906
Sarana Kesehatan	1,563,719,296	1,142,865,440	1,720,196,000	4,426,780,736
Total (A)	34,981,824,893	45,556,444,091	61,896,696,000	142,434,964,984
Total				142,434,964,984
RKA/Pelaksanaan				
3 Setting WASH	Tahun Anggaran			Total
	2021	2022	2023	
Sarana Publik (Komunitas)	19,424,311,133	14,697,596,826	19,188,875,249	53,310,783,208
Sarana Pendidikan	1,825,784,900	493,817,000	3,708,962,000	6,028,563,900
Sarana Kesehatan	1,209,342,392	1,633,767,000	1,548,552,000	4,391,661,392
Total (B)	22,459,438,425	16,825,180,826	24,446,389,249	63,731,008,500
Total				63,731,008,500
Gap Pendanaan (Rp) (Total A - Total B)	12,522,386,468	28,731,263,265	37,450,306,751	78,703,956,484
Gap Pendanaan (%) (Total A - Total B)	64%	37%	39%	47%

Analisa Pokja AMPL Kab. Nagekeo 2023

For the fiscal year 2021–2023, Existing budgets for water, sanitation, and hygiene are compiled from the RKA and Renja OPD documents and used to illustrate three target settings: public spaces, healthcare institutions, and educational facilities. The budget gap between the planned and the executed amounts is what the above table seeks to illustrate by examining the planning and execution of the budget. The aforementioned table also indicates that, in the Nagekeo regency, the trend of regional capacity for financing and providing drinking water, sanitation, and hygiene is **47% between 2021 and 2023**.

# Overview of Water Financing, Sanitation, and Hygiene Planning and Management

PERENCANAAN VS PELAKSANAAN				
3 SETTING	TAHUN ANGGARAN			
	SARANA PUBLIK (KOMUNITAS)	SARANA PENDIDIKAN	SARANA KESEHATAN	GRAND GAB
PERENCANAAN (2021 - 2023)	133,442,765,342	4,565,418,906	4,426,780,736	142,434,964,984
PELAKSANAAN (2021 - 2023)	53,310,783,208	6,208,563,900	4,391,661,392	63,911,008,500
<b>GAB PER SETTING</b>	<b>80,131,982,134</b>	<b>(1,643,144,994)</b>	<b>35,119,344</b>	<b>78,523,956,484</b>
Analisa Pokja AMPL Kab. Nagekeo 2023				

## The Needs Analysis of Sanitation and Water (10% Annually)

A succinct description of the costs associated with sanitation development and the *Rencana Induk Sistem Penyediaan Air Minum* until 2030, which is based on SSK documents, RISPAM, and collaborative analysis in the Nagekeo regency, are included in the summary indication of funding. In particular, the budget requirements rise by 10% annually, and the data is shown in the form of the table below:

Layanan	Tahun Anggaran						
	2024	2025	2026	2027	2028	2029	2030
Publik	21,107,762,773.90	23,218,539,051.29	25,540,392,956.42	28,094,432,252.06	30,903,875,477.27	33,994,263,024.99	37,393,689,327.49
Kesehatan	1,703,407,200	1,873,747,920	2,061,122,712.00	2,267,234,983.20	2,493,958,481.52	2,743,354,329.67	3,017,689,762.64
Pendidikan	4,079,858,200	4,487,844,020	4,936,628,422.00	5,430,291,264.20	5,973,320,390.62	6,570,652,429.68	7,227,717,672.65
<b>Total</b>	<b>26,891,028,174</b>	<b>29,580,130,991</b>	<b>32,538,144,090</b>	<b>35,791,958,499</b>	<b>39,371,154,349</b>	<b>43,308,269,784.35</b>	<b>47,639,096,762.78</b>
Analisa Pokja AMPL Kab. Nagekeo 2023							

The total need for water and sanitation financing for universal access in Nagekeo regency in 2030 is

**IDR. 47,639,096,762.78**

## Analysis of the Financing Requirements for Water and Sanitation Separately, 2024–2030

Uraian	2024	2025	2026	2027	2028	2029	2030
Estimasi kebutuhan perencanaan AMS di tiga (3) layanan	26,891,028,173.90	29,580,130,991.29	32,538,144,090.42	35,791,958,499.46	39,371,154,349.41	43,308,269,784.35	47,639,096,762.78
Estimasi Kemampuan Daerah untuk membiayai AMS di tiga (3) layanan	10,218,590,706.08	11,240,449,776.69	12,364,494,754.36	13,600,944,229.80	14,961,038,652.77	16,457,142,518.05	18,102,856,769.86
Estimasi Gap (Kebutuhan - Kemampuan) (Rp)	16,672,437,467.82	18,339,681,214.60	20,173,649,336.06	22,191,014,269.67	24,410,115,696.63	26,851,127,266.30	29,536,239,992.93
Estimasi Gap (Kebutuhan - Kemampuan) (%)	38%	38%	38%	38%	38%	38%	38%

With the estimated funding capability analysis mentioned above, it turns out that there is still an estimated gap (around 38%) of the total planning which still has the opportunity to be funded by other funding sources which will be discovered at a later date.



## Closing

Thank you to all parties who have supported the preparation of the Planning and Budgeting Roadmap Document for Drinking Water and Sanitation Financing in Nagekeo Regency, namely:

- Badan Perencanaan dan Pembangunan Daerah Kabupaten Nagekeo
- Kelompok kerja Air Minum dan Penyehatan Lingkungan Kabupaten Nagekeo
- Dinas Kesehatan Kabupaten Nagekeo
- Dinas Perumahan, Kawasan Permukiman dan Pertanahan Kabupaten Nagekeo
- Dinas Pekerjaan Umum dan Penataan Ruang Kabupaten Nagekeo
- Dinas Pendidikan dan Kebudayaan Kabupaten Nagekeo
- Wahana Visi Indonesia

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