

REKAP PERHITUNGAN DAN RENCANA PENGELOLAAN SAMPAH TAHUN 2016-2025

Tahun		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penduduk		1,180,479.00	1,210,884	1,242,071	1,274,061	1,306,876	1,340,535	1,375,062	1,410,478	1,446,806	1,484,069
Jumlah KK		366,698	302,721	310,518	318,516	326,719	335,134	343,766	352,620	361,702	371,018
Timbulan Sampah	kg/tahun	243,013,406.9	249,272,580.2	255,692,736.1	262,278,197.5	269,033,493.4	275,962,535.1	283,070,263.3	290,361,001.1	297,839,483.2	305,510,444.3
	ton/tahun	243,013.5	249,272.6	255,692.8	262,278.2	269,033.5	275,962.6	283,070.3	290,361.1	297,839.5	305,510.5
	m3/tahun	1,215,067.1	1,246,363.0	1,278,463.7	1,311,391.0	1,345,167.5	1,379,812.7	1,415,351.4	1,451,805.1	1,489,197.5	1,527,552.3
Bank Sampah		182	182	182	392	602	812	1022	1232	1442	1642
	Penambahan	0	0	0	210	210	210	210	210	210	200
	KK terlayani	7826	7826	7826	93,810	105,849	118,446	131,621	140,204	149,142	163,910
	Sampah terkurangi (kg/tahun)	1,750,417.08	1,750,417.08	1,750,417.08	20,982,255.80	23,674,947.42	26,492,403.37	29,439,307.39	31,358,988.12	33,358,022.11	36,661,253.32
	% pengurangan	0.72%	0.70%	0.68%	8.00%	8.80%	9.60%	10.40%	10.80%	11.20%	12.00%
TPS 3R	Jumlah TPS 3R	19	19	19	23	28	33	38	43	48	53
	penambahan	0	0	0	4	5	5	5	5	5	5
	KK terlayani	15200	15200	15200	30577	34502	38607	42902	45699	48613	53426
	Sampah tertangani (kg/tahun)	15,645,360	15,645,360	15,645,360	31,473,383.70	35,512,421.12	39,738,605.05	44,158,961.08	47,038,482.17	50,037,033.17	54,991,879.98
	% pengurangan	6.44%	6.28%	6.12%	12.00%	13.20%	14.40%	15.60%	16.20%	16.80%	18.00%
	Target		15%	18%	20%	22%	24%	26%	27%	28%	30%
	Kekurangan	7.84%	8.02%	11.20%							
	Penanganan										
	Individu (Kg/tahun)	39,215,850.18	39,215,850.18	39,215,850.18	163,058,046.37	156,620,096.02	158,569,820.78	160,513,033.78	162,447,936.62	164,372,826.43	166,285,848.83
	Komunal (Kg/tahun)	9,803,962.54	9,803,962.54	9,803,962.54	40,764,511.59	39,155,024.00	39,642,455.19	40,128,258.44	40,611,984.16	41,093,206.61	41,571,462.21
	Pasar (Kg/tahun)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	TPA (Kg/tahun) realisasi angkut	55,020,910.00	55,020,910.00	55,020,910.00	209,822,557.97	201,775,120.02	204,212,275.97	206,641,292.22	209,059,920.78	211,466,033.04	213,857,311.04
					120,000,000	135,000,000	150,000,000	165,000,000	180,000,000	198,000,000	216,000,000
	% penanganan	22.64%	22.07%	21.52%	45.75%	50.18%	54.36%	58.29%	61.99%	66.48%	70%
	Target		72%	73%	80%	75%	74%	73%	72%	71%	70%
	kekurangan		50%	51%	34%	25%	20%	15%	10%	5%	0%
Penngangkutan	jumlah truk	35	35	35	40	45	50	55	60	66	72
	kapasitas (kg)	2500	5000	5000	5000	5000	5000	5000	5000	5000	5000
	hari kerja	25	25	25	25	25	25	25	25	25	25
	ritasi	1	1	1	2	2	2	2	2	2	2

REKAP PERHITUNGAN DAN RENCANA PENGELOLAAN SAMPAH TAHUN 2016-2025

(poor analysis)

Tahun		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penduduk		1,180,479	1,210,884	1,242,071	1,274,061	1,306,876	1,340,535	1,375,062	1,410,478	1,446,806	1,484,069
Jumlah KK		366,698	302,721	310,518	318,516	326,719	335,134	343,766	352,620	361,702	371,018
Timbulan Sampah	kg/tahun	243,013,406.9	249,272,580.2	255,692,736.1	262,278,197.5	269,033,493.4	275,962,535.1	283,070,263.3	290,361,001.1	297,839,483.2	305,510,444.3
	ton/tahun	243,013.5	249,272.6	255,692.8	262,278.2	269,033.5	275,962.6	283,070.3	290,361.1	297,839.5	305,510.5
	m3/tahun	1,215,067.1	1,246,363.0	1,278,463.7	1,311,391.0	1,345,167.5	1,379,812.7	1,415,351.4	1,451,805.1	1,489,197.5	1,527,552.3
Bank Sampah		182	182	182	196	201	201	228	234	267	274
	KK terlayani	7826	7826	7826	11,726	12,028	19,741	22,781	23,367	26,632	27,318
(kg/tahun)	Sampah terkurangi	1,750,417.08	1,750,417.08	1,750,417.08	2,622,781.97	2,690,334.93	4,415,400.56	5,095,264.74	5,226,498.02	5,956,789.66	6,110,208.89
	% pengurangan	0.72%	0.70%	0.68%	1.00%	1.00%	1.60%	1.80%	1.80%	2.00%	2.00%
TPS 3R		19	19	19	19	21	23	25	26	29	30
	KK terlayani	15200	15200	15200	15289	16800	17159	19801	20311	23149	23745
(kg/tahun)	Sampah tertangani	15,645,360	15,645,360	15,645,360	15,736,691.85	17,292,240.00	17,661,602.25	20,381,058.96	20,905,992.08	23,827,158.65	24,440,835.55
	% pengurangan	6.44%	6.28%	6.12%	6.00%	6.4%	6.4%	7.20%	7.20%	8.00%	8.00%
	% Pengurangan	7.16%	6.98%	6.80%	7.00%	7.43%	8.00%	9.00%	9.00%	10.00%	10.00%
	Target				7.0%	8.0%	8.0%	9.0%	9.0%	10.0%	10.0%
Penanganan											
Individu	(kg/tahun)	39,215,850.18	39,215,850.18	39,215,850.18	47,655,639.49	49,006,698.67	61,431,008.42	63,136,863.20	76,501,080.30	78,595,055.28	92,963,342.19
Komunal	(kg/tahun)	9,803,962.54	9,803,962.54	9,803,962.54	11,913,909.87	12,251,674.67	15,357,752.11	15,784,215.80	19,125,270.08	19,648,763.82	23,240,835.55
Pasar	(kg/tahun)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TPA	(kg/tahun)	55,020,910.00	55,020,910.00	55,020,910.00	65,569,549.37	67,258,373.34	82,788,760.53	84,921,079.00	101,626,350.38	104,243,819.11	122,204,177.74
	% penanganan	22.64%	22.07%	21.52%	22.88%	23.97%	25.55%	27.55%	53.73%	52.38%	51.06%
	Target				25%	25%	30%	30%	35%	35%	40%
	jumlah truk	35	35	35	40	43	47	52	52	52	52
	kapasitas	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
	hari kerja	25	25	25	25	25	25	25	25	25	25
	ritasi	1	1	1	1	1	1	1	2	2	2

REKAP PERHITUNGAN DAN RENCANA PENGELOLAAN SAMPAH TAHUN 2016-2025

(medium analysis)

Tahun		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penduduk		1,180,479.00	1,210,884	1,242,071	1,274,061	1,306,876	1,340,535	1,375,062	1,410,478	1,446,806	1,484,069
Jumlah KK		366,698	302,721	310,518	318,516	326,719	335,134	343,766	352,620	361,702	371,018
Timbulan Sampah	kg/tahun	243,013,406.9	249,272,580.2	255,692,736.1	262,278,197.5	269,033,493.4	275,962,535.1	283,070,263.3	290,361,001.1	297,839,483.2	305,510,444.3
	ton/tahun	243,013.5	249,272.6	255,692.8	262,278.2	269,033.5	275,962.6	283,070.3	290,361.1	297,839.5	305,510.5
	m3/tahun	1,215,067.1	1,246,363.0	1,278,463.7	1,311,391.0	1,345,167.5	1,379,812.7	1,415,351.4	1,451,805.1	1,489,197.5	1,527,552.3
Bank Sampah		182	182	182	211	241	271	304	338	373	410
	KK terlayani	7826	7826	7826	10,554	12,028	27,144	30,374	33,753	37,285	40,978
	Sampah terkurangi	1,750,417.08	1,750,417.08	1,750,417.08	2,360,503.78	2,690,334.93	6,071,175.77	6,793,686.32	7,549,386.03	8,339,505.53	9,165,313.33
	% pengurangan	0.72%	0.70%	0.68%	0.90%	1.00%	2.20%	2.40%	2.60%	2.80%	3.00%
TPS 3R		19	19	19	20	21	24	26	29	32	36
	KK terlayani	15200	15200	15200	20385	20910	23593	26401	29338	32408	35618
	Sampah tertangani	15,645,360	15,645,360	15,645,360	20,982,255.80	21,522,679.47	24,284,703.09	27,174,745.28	30,197,544.11	33,358,022.11	36,661,253.32
	% pengurangan	6.44%	6.28%	6.12%	8.00%	8.00%	8.80%	9.60%	10.40%	11.20%	12.00%
	% Pengurangan Target	7.16%	6.98%	6.80%	8.90%	9.00%	11.00%	12.00%	13.00%	14.00%	15.00%
	Target				9.0%	10.0%	11.0%	12.0%	13.0%	14.0%	15.0%
Penanganan											
Individu	(kg/tahun)	39,215,850.18	39,215,850.18	39,215,850.18	47,655,639.49	59,768,038.41	72,469,509.83	85,782,484.26	99,729,960.39	114,335,793.26	129,624,595.51
Komunal	(kg/tahun)	9,803,962.54	9,803,962.54	9,803,962.54	11,913,909.87	14,942,009.60	18,117,377.46	21,445,621.07	24,932,490.10	28,583,948.32	32,406,148.88
Pasar	(kg/tahun)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TPA	(kg/tahun)	55,020,910.00	55,020,910.00	55,020,910.00	65,569,549.37	80,710,048.01	96,586,887.29	113,228,105.33	130,662,450.49	148,919,741.58	168,030,744.39
	% penanganan	22.64%	22.07%	21.52%	22.88%	25.09%	35.00%	40.00%	52.69%	54.39%	55.97%
	Target				25%	30%	35%	40%	45%	50%	55%
	jumlah truk	35	35	35	40	45	47	49	51	54	57
	kapasitas	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
	hari kerja	25	25	25	25	25	25	25	25	25	25
	ritasi	1	1	1	1	1	2	2	2	2	2

REKAP PERHITUNGAN DAN RENCANA PENGELOLAAN SAMPAH TAHUN 2016-2025

(moderate analysis)

Tahun		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penduduk		1,180,479.00	1,210,884	1,242,071	1,274,061	1,306,876	1,340,535	1,375,062	1,410,478	1,446,806	1,484,069
Jumlah KK		366,698	302,721	310,518	318,516	326,719	335,134	343,766	352,620	361,702	371,018
Timbulan Sampah	kg/tahun	243,013,406.9	249,272,580.2	255,692,736.1	262,278,197.5	269,033,493.4	275,962,535.1	283,070,263.3	290,361,001.1	297,839,483.2	305,510,444.3
	ton/tahun	243,013.5	249,272.6	255,692.8	262,278.2	269,033.5	275,962.6	283,070.3	290,361.1	297,839.5	305,510.5
	m3/tahun	1,215,067.1	1,246,363.0	1,278,463.7	1,311,391.0	1,345,167.5	1,379,812.7	1,415,351.4	1,451,805.1	1,489,197.5	1,527,552.3
Bank Sampah		182	182	182	235	301	518	645	779	919	1024
	KK terlayani	7826	7826	7826	11,726	30,071	51,820	64,545	77,891	91,882	102,444
	Sampah terkurangi (kg/tahun)	1,750,417.08	1,750,417.08	1,750,417.08	2,622,781.97	6,725,837.33	11,590,426.47	14,436,583.43	17,421,660.06	20,550,924.34	22,913,283.33
	% pengurangan	0.72%	0.70%	0.68%	1.00%	2.00%	4.20%	5.10%	6.00%	6.90%	7.50%
					1	6	5	5	5	5	6
TPS 3R		19	19	19	20	26	31	36	41	46	52
	KK terlayani	15200	15200	15200	20385	26138	26274	32726	39493	46587	51942
	Sampah tertangani (kg/tahun)	15,645,360	15,645,360	15,645,360	20,982,255.80	26,903,349.34	27,044,328.44	33,685,361.34	40,650,540.15	47,952,156.79	53,464,327.76
	% pengurangan	6.44%	6.28%	6.12%	8.00%	10.00%	9.80%	11.90%	14.00%	16.10%	17.50%
	% Pengurangan Target	7.16%	6.98%	6.80%	9.00%	12.00%	14.00%	17.00%	20.00%	23.00%	25.00%
	Target		15%	18%	10.0%	12.0%	14.0%	17.0%	20.0%	23.0%	25.0%
Penanganan											
Individu	(kg/tahun)	39,215,850.18	39,215,850.18	39,215,850.18	58,146,767.39	70,529,378.14	83,508,011.23	97,105,294.80	111,344,400.43	126,249,372.59	141,845,013.28
Komunal	(kg/tahun)	9,803,962.54	9,803,962.54	9,803,962.54	14,536,691.85	17,632,344.54	20,877,002.81	24,276,323.70	27,836,100.11	31,562,343.15	35,461,253.32
Pasar	(kg/tahun)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TPA	(kg/tahun)	55,020,910.00	55,020,910.00	55,020,910.00	78,683,459.24	94,161,722.68	110,385,014.04	127,381,618.49	145,180,500.54	163,811,715.74	183,306,266.60
	% penanganan	22.64%	22.07%	21.52%	21.73%	22.30%	43.48%	45.57%	50.63%	55.40%	60.88%
	Target		72%	73%	30%	35%	40%	45%	50%	55%	60%
	jumlah truk	35	35	35	38	40	40	43	49	55	62
	kapasitas	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
	hari kerja	25	25	25	25	25	25	25	25	25	25
	ritasi	1	1	1	1	1	2	2	2	2	2

RENCANA ANGGARAN DAN BIAYA

Pengadaan TPS 3R	500,000,000.00		lelang
OPM	15,000,000.00	(3 bln pertama)	juknis
pendampingan	75,000,000.00		lelang
Jumlah	590,000,000.00		
Bank Sampah	25,000,000.00		
Pengadaan Dump truck	400,000,000.00		web tperusahaan/lelang

- EXCELLENT

Tahun	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penambahan									
TPS 3R	0	0	4	5	5	5	5	5	5
Bank Sampah	0	0	210	210	210	210	210	210	200
Alat Angkut	0	0	5	5	5	5	5	6	6
Biaya Penampahan (Rp)									
TPS 3R	-	-	2,440,000,000.00	3,050,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Bank Sampah	-	-	5,250,000,000.00	5,250,000,000.00	5,250,000,000.00	5,250,000,000.00	5,250,000,000.00	5,250,000,000.00	5,000,000,000.00
Alat Angkut (<i>Dump truck</i>)	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,400,000,000.00	2,400,000,000.00
Total Biaya	-	-	9,690,000,000.00	10,300,000,000.00	10,250,000,000.00	10,250,000,000.00	10,250,000,000.00	10,650,000,000.00	10,400,000,000.00

- MEDIUM

Tahun	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penambahan									
TPS 3R	0	0	1	6	5	5	5	5	6
Bank Sampah	0	0	53	66	45	85	89	93	70
Alat Angkut	0	0	3	2	0	3	6	6	7
Biaya Penampahan (Rp)									
TPS 3R	-	-	610,000,000.00	3,660,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,600,000,000.00
Bank Sampah	-	-	1,325,000,000.00	1,650,000,000.00	-	2,125,000,000.00	2,225,000,000.00	2,325,000,000.00	1,750,000,000.00
Alat Angkut (<i>Dump truck</i>)	-	-	1,200,000,000.00	800,000,000.00	-	1,200,000,000.00	2,400,000,000.00	2,400,000,000.00	2,800,000,000.00
Total Biaya	-	-	3,135,000,000.00	6,110,000,000.00	3,000,000,000.00	6,325,000,000.00	7,625,000,000.00	7,725,000,000.00	8,150,000,000.00

- POOR

Tahun	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penambahan									
TPS 3R	0	0	1	1	3	3	3	3	3
Bank Sampah	0	0	29	29	31	32	34	35	37
Alat Angkut	0	0	5	5	2	2	2	3	3
Biaya Penampahan (Rp)									
TPS 3R	-	-	610,000,000.00	610,000,000.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00
Bank Sampah	-	-	725,000,000.00	725,000,000.00	-	800,000,000.00	850,000,000.00	875,000,000.00	925,000,000.00
Alat Angkut (<i>Dump truck</i>)	-	-	2,000,000,000.00	2,000,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	1,200,000,000.00	1,200,000,000.00
Total Biaya (Rp)	-	-	3,335,000,000.00	3,335,000,000.00	2,600,000,000.00	3,400,000,000.00	3,450,000,000.00	3,875,000,000.00	3,925,000,000.00

- VERRY POOR

Tahun	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jumlah Penambahan									
TPS 3R	0	0	0	2	2	3	1	3	1
Bank Sampah	0	0	14	5	0	27	6	33	7
Alat Angkut	0	0	5	3	4	5	0	0	0
Biaya Penampahan (Rp)									
TPS 3R	-	-	-	1,220,000,000.00	1,200,000,000.00	1,800,000,000.00	600,000,000.00	1,800,000,000.00	600,000,000.00
Bank Sampah	-	-	350,000,000.00	125,000,000.00	-	675,000,000.00	150,000,000.00	825,000,000.00	175,000,000.00
Alat Angkut (<i>Dump truck</i>)	-	-	2,000,000,000.00	1,200,000,000.00	1,600,000,000.00	2,000,000,000.00	-	-	-
Total Biaya	-	-	2,350,000,000.00	2,545,000,000.00	2,800,000,000.00	4,475,000,000.00	750,000,000.00	2,625,000,000.00	775,000,000.00