

SBF Project Implementation Monitoring Report

Indonesia: Dam Operational Improvement and Safety Project II

1. Project Information

Project ID:	000010	Investment Number:	L0010A
Member:	Indonesia	Region:	South-East Asia
Sector:	Water	Sub-sector:	Flood Protection
Financing Type:	<input checked="" type="checkbox"/> Loan <input type="checkbox"/> Guarantee	Co-financier(s):	IBRD
Borrower:	Republic of Indonesia		
Implementing Agency:	Directorate General of Water Resources (DGWR)		
Project Team Leader:	Ghufran Shafi		
Site Visits:	Feb. 22-23, 2018 May 7-11, 2018 Nov 5-14, 2018 Feb 19, 2019 June 29, 2019 Sep 23 – Oct 2, 2019 (WB)		

2. Project Summary and Objectives

To increase the safety and functionality of existing dams in selected locations and strengthen the operation and management capacity for dam safety.

3. Key Dates

Approved:	March 22, 2017	Signed:	May 29, 2017
Effective:	August 4, 2017	Restructured (if any):	n/a
Orig. Closing:	June 30, 2023	Rev. Closing (if any):	n/a

4. Disbursement Summary (USD million)

a) Committed:	125.0	b) Cancelled (if any):	n/a
c) Disbursed:	19.88	d) Most recent disbursement: (amount /date)	3.0 (Nov 20, 2019)
e) Undisbursed:	108.12	f) Disbursement Ratio (%) ¹ :	15.9%

5. Project Implementation Update

The project implementation has slightly improved over the last six months, but overall progress is still slow and behind schedule. There is a need to strengthen the central project management (TA consultants) as well as the project

¹ Disbursement Ratio is defined as the volume (i.e. the dollar amount) of total disbursed amount as a percentage of the net committed volume, i.e., $f = c / (a - b)$

management in Balai (River Based Organizations). New team leader has been appointed by the central project management unit whereas consultants have also mobilized in regional offices. The IA has prepared an acceleration plan through the support of World Bank which requires a revision in budget document (DIPA). The AWP-19 was revised to expedite progress, who implementation was surpassed (though 22 contracts for works, goods and services are still under procurement)

Components	Physical Progress	Environmental & Social Compliance	Procurement	Financial Management
Component 1: Dam Operational Improvement and Safety Works and Studies (USD67.48 million)	18.89%	No issue. Land acquisitions are foreseen in some locations for which ESMP will be developed based on the already available frameworks	Works on 76 contracts for works, goods and consulting services (totaling \$21 million) have been completed; 88 contracts for works, goods and consulting services (totaling \$41 million) are ongoing, whereas 22 contracts (totaling \$25 million) are in tendering. With successful procurement of remaining contracts, the original annual target (USD 65 million), will be surpassed, which will help in improving the project implementation.	Unqualified clean audit report has been received.
Component 2: Operations and Maintenance Improvement and Capacity Building (USD9.62 million)	8.27%	No issue		
Component 3: Reservoir Sedimentation Mitigation (USD22.95 million)	5.77%	-		
Component 4: Dam Safety Institutional Improvement (USD 10.34 million)	4.16%	-		
Component 5: Project Management (USD14.61 million)	6.82%	-		

6. Status of the Grievance Redress Mechanism (GRM)

The physical works mostly relate to rehabilitation of the existing dams, associated structures and reservoirs. They are localized in nature and contained within dam sites. Project sign boards have been erected but some of the boards do not display contact information. IA has been advised to establish call centers whose contact numbers shall be available on project sign boards. No grievance has been registered so far.

7. Results Monitoring

The initial data for the intermediate results is being collected and will be reported after the next supervision mission.

Project Objective Indicators	Baseline (2017)	2018		2019		2020		2021		2022 (End Target)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Overall risk reduction of all dams under project (%)	4	6		9		12		15		20	
Number of dams with individual hazard reduced by > 20% of risk score.	16									98	
Dams returned to improved operations	10		13							70	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	0	2		5		7		10		13	
Intermediate Result Indicators	Baseline (2017)	2018		2019		2020		2021		2022 (End Target)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of dams rehabilitated	24	60		90		105		120		98	
Number of dams with BDSF operational	9	25		65		95		124		98	
Number of dams where emergency action plans updated and disseminated	44	70		78		98		120		112	

Remarks:

N.A.