

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/Indonesia
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:	16.88	d) Most recent disbursement: (amount /date)	5.0 (Aug 21, 2019)
e) Undisbursed:	108.12	f) Disbursement Ratio (%) ¹ :	13.5

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) to request additional financing of USD 6 million for the current financial year. Timely approval of this financing will expedite implementation.

Components	Physical Progress	Environmental & Social Compliance	Procurement	Financial Management
Component 1: Dam Operational Improvement and Safety Works and Studies (USD67.48 million)	6.47%	No issue. Land acquisitions are foreseen in some locations for which ESMP will be developed based on the already available frameworks	58 Contracts for works, goods and consulting services, totaling USD 28.3 million, have been procured. About USD 53.1 million is targeted to be procured by the end of 2019. The cumulative end of FY19 target (USD 81 million) is expected to exceed the original annual target (USD 65 million), 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)	5.52%	No issue		
Component 3: Reservoir Sedimentation Mitigation (USD22.95 million)	4.67%	-		
Component 4: Dam Safety Institutional Improvement (USD 10.34 million)	-	-		
Component 5: Project Management (USD14.61 million)	3.2%	-		

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 in next reporting period (end of 2019)

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									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									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									98	
Number of dams with BDSF operational	9									98	
Number of dams where emergency action plans updated and disseminated	44									112	

Remarks:

e.g. explanations for more than 20% differences between target and actual figures etc.