

SBF Project Implementation Monitoring Report

Indonesia: Dam Operational Improvement and Safety Project II

1. Project Information

Project Name:	Indonesia Dam Operational Improvement and Safety Project II	Project No:	000010
Region/Country:	South-East Asia/Indonesia	Sector(s):	Water
Year of Approval:	FY 2017	Financing Type:	SBF Loan
Financing Instrument:	Loan	Co-financier(s):	IBRD
Project Team Leader:	Ghufran Shafi	Implementing Agency:	Directorate General of Water Resources (DGWR)
Field Visits	Feb. 22-23, 2018 May 7-11, 2018 Nov 5-14, 2018 Feb 19, 2019 June 29, 2019		

2. Project Objective

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

Loan Approval:	March 22, 2017	Loan Signing:	May 29, 2017
Effectiveness:	August 4, 2017	Restructuring (if any):	n/a
Orig. Closing:	June 30, 2023	Rev. Closing (if any):	n/a

4. Disbursement Summary

Approved Commitment:	USD125.0 million	Rev. Commitment (if any):	n/a
Total Disbursed Amount:	USD11.9 million	Most recent disbursement: (amount and date)	USD5.0 million (Feb 1, 2019)
Undisbursed Balance:	USD113.1 million	Disbursement Ratio:	9.5%

5. Project Implementation Status

The Project implementation is behind schedule as administrative clarifications are still needed on the newly introduced procedure in public procurement and complete mobilization of TA consultants at RBO level. The current implementation status of the project is Moderately Satisfactory. The IA has prepared an acceleration plan through the support of World Bank to expedite the procurement and implementation of key contracts.

Components	Physical Progress	Safeguards Compliance	Procurement	Financial Management
Component 1: Dam Operational Improvement and Safety Works and Studies (USD67.48 million)	6.47%	No issue	About USD39.3 million of contracts for goods, works and consulting services have been procured.	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%	-	Under the accelerated procurement plan, the cumulative end of FY19 procurement target has been set as USD94 million (vs. the original target of USD 65 million). This would help in catching up implementation.
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	
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