

SBF Project Implementation Monitoring Report

Indonesia: Dam Operational Improvement and Safety Project Phase II

1. Project Information

Project ID:	000010	Investment Number:	L0010A
Member:	Indonesia	Region:	South-Eastern asia
Sector:	Water	Sub-sector:	Flood protection
AiIB Financing Type:	Loan: 125 USD million	Co-financier(s):	IBRD
E&S category:	B	Borrower:	Republic of Indonesia
Red Flags Assigned:	1	Monitoring Regime:	Regular Monitoring
Implementing Agency:	Ministry of Public Works and Housings (MPWH)		
Project Team Leader:	David Ginting		
Project Team Members:	Chongwu Sun, Senior Environment Consultant Jana Halida Uno, Senior Operational Policy Specialist Susrutha Goonasekera, Senior Social Development Specialist Haiyan Wang, Senior Finance Officer Yangzom, Procurement Specialist (Operations) Yi Geng, Senior Financial Management Specialist Antong Hu, Project Assistant		
Completed Site Visits by AIIB:	Feb, 2018 May, 2018 Nov, 2018 Feb, 2019 Jun, 2019 Mar, 2020 Jun, 2020 virtual mission Oct, 2020 virtual mission		
Planned Site Visits by AIIB:	Jan, 2021 No site visit has been planned due to travel restriction by Covid-19. Implementation support mission (virtual) is planned to be conducted in January 2021.		

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

Approval:	Mar. 22, 2017	Signing:	May. 29, 2018
Effective:	Aug. 4, 2017	Restructured (if any):	
Orig. Closing:	Jun. 30, 2023	Rev. Closing (if any):	

4. Disbursement Summary (USD million)

a) Committed:	125	b) Cancellation (if any):	
c) Disbursed:	28.88	d) Most recent disbursement: (amount / date)	5, Sep. 2, 2020
e) Undisbursed:	96.12	f) Disbursement Ratio(%) ¹ :	23.1

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., $f = c / (a - b)$

5. Project Implementation Update

Despite it is still behind schedule, the overall implementation progress has been improved from Q3 2020. TA CPMU and CPIU has ramped-up their capacities in this period and the progress has improved in the past months. Currently, the TAs are focusing their efforts to closely support the CPMU and PIUs to accelerate the preparation of technical and bidding documents, and to facilitate the revisions of project's budget (DIPA) through requests to the MoF.

The implementation has also been challenged by the Covid-19 and the recent re-organization within the DGWR (as the host of CPMU/CPIU). Covid-19 has hampered the implementation as it lengthens the DIPA revision process. The revision is underway yet has been delayed as numerous budget items within MPWH (as the host of the CPMU) need to be urgently revised first, to enable the implementation of its Covid-19 relief programs.

Components	Physical Progress	Environmental & Social Compliance	Procurement
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 95 contracts for works, goods and consulting services (totaling USD 42m) have been completed; 87 contracts (totaling USD 39m) are ongoing; 9 contracts (totaling USD 2m) are under tender process and 78 contracts (totaling USD 91m) are under preparation and planned to be awarded in the coming 6 months. With successful procurement of remaining contracts and timely DIPA revision, the original annual target (USD 65 million) can be met, which will help in improving the project implementation.
Component 2: Operations and Maintenance Improvement and Capacity Building (USD9.62 million)	8.27%	-	See above
Component 3: Reservoir Sedimentation Mitigation (USD22.95 million)	5.77%	-	See above
Component 4: Dam Safety Institutional Improvement (USD 10.34 million)	4.16%	-	See above
Component 5: Project Management (USD14.61 million)	6.82%	--	See above

Financial Management:

Unqualified clean audit report has been received.

6. Status of the Grievance Redress Mechanism (GRM)

No grievance has been registered so far.

7. Results Monitoring

n/a

Baseline Year: Jan. 1, 2017 End Target Year: Jan. 1, 2022

Project Objective Indicators	Year	Target	Actual	Others, if any
Overall risk reduction of all dams under project (%)	Jan. 1, 2017	4 (baseline)	n/a	
Overall risk reduction of all dams under project (%)	Jan. 1, 2018	4	4	
Overall risk reduction of all dams under project (%)	Jan. 1, 2019	6	7.47	
Overall risk reduction of all dams under project (%)	Jan. 1, 2020	10	8.12	
Overall risk reduction of all dams under project (%)	Jan. 1, 2021	15	-	
Overall risk reduction of all dams under project (%)	Jan. 1, 2022	20	-	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2017	16 (baseline)	n/a	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2018	16	16	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2019	21	22	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2020	31	25	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2021	60	-	
Number of dams with individual hazard reduced by > 20% of risk score.	Jan. 1, 2022	98	-	
Dams returned to improved operations	Jan. 1, 2017	11 (baseline)	n/a	
Dams returned to improved operations	Jan. 1, 2018	14	13	
Dams returned to improved operations	Jan. 1, 2019	14	14	
Dams returned to improved operations	Jan. 1, 2020	30	28	
Dams returned to improved operations	Jan. 1, 2021	40	-	
Dams returned to improved operations	Jan. 1, 2022	70	-	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2017	0 (baseline)	n/a	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2018	0	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2019	0	0	

system				
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2020	2	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2021	4	-	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jan. 1, 2022	13	-	

Intermediate Result Indicators	Year	Target	Actual	Others, if any
Number of dams rehabilitated	Jan. 1, 2017	24(baseline)	n/a	
Number of dams rehabilitated	Jan. 1, 2018	60	24	
Number of dams rehabilitated	Jan. 1, 2019	24	27	
Number of dams rehabilitated	Jan. 1, 2020	105	33	
Number of dams rehabilitated	Jan. 1, 2021	120	n/a	
Number of dams rehabilitated	Jan. 1, 2022	140	n/a	
Number of dams with BDSF operational	Jan. 1, 2017	9 (baseline)	n/a	
Number of dams with BDSF operational	Jan. 1, 2018	25	19	
Number of dams with BDSF operational	Jan. 1, 2019	65	22	
Number of dams with BDSF operational	Jan. 1, 2020	95	16	
Number of dams with BDSF operational	Jan. 1, 2021	124	-	
Number of dams with BDSF operational	Jan. 1, 2022	140	-	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2017	44 (baseline)	n/a	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2018	70	44	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2019	78	-	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2020	98	65	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2021	120	-	
Number of dams where emergency action plans updated and disseminated	Jan. 1, 2022	140	-	

Remarks: The overall progress of the project towards the project objective is behind the schedule. As of June 2020, the overall risk reduction of dams under the project is 8.12%. 25 dams are with individual hazard reduced by more than 20% of risk score. 14 dams have returned to improved operations. Although most of the PDOs indicators are lower than the target, the intermediate results indicators under each component are progressing and some are on track. 33 dams are rehabilitated, and 65 dams are equipped with emergency action plan that have been updated and disseminated. All targeted staff of RBOs, Central Dam Management Unit (CDMU) and Dam Safety Unit (DSU) have received annual trainings from the project.