

SBF Project Implementation Monitoring Report

Indonesia: Mandalika Urban and Tourism Infrastructure Project

1. Project Information

Project Name:	Mandalika Urban and Tourism Infrastructure Project	Project No:	000069
Region/Country:	Southeast Asia / Indonesia	Sector(s):	Urban
Year of Approval:	FY 2018	Financing Type:	SBF
Financing Instrument:	IPF	Co-financier(s):	n/a
Project Team Leader:	Sangmoo Kim	Implementing Agency:	ITDC
Field Visits	Mar. 18 – 22, 2019 Aug. 12-17, 2019 (planned)		

2. Project Objective

To provide sustainable core infrastructure for the development of a new tourism destination in the Mandalika region of Lombok.

3. Key Dates

Loan Approval:	Dec. 7, 2019	Loan Signing:	Dec. 31, 2019
Effectiveness:	Mar. 22, 2019	Restructuring (if any):	n/a
Orig. Closing:	Sep. 30, 2024	Rev. Closing (if any):	n/a

4. Disbursement Summary

Approved Commitment:	USD248.4 M	Rev. Commitment (if any):	n/a
Total Disbursed Amount:	USD0.6 M*	Most recent disbursement: (amount and date)	USD0.6 M (Mar. 23, 2019)
Undisbursed Balance:	USD247.8 M	Disbursement Ratio:	0.25%

* Capitalized front end fee (considered as disbursement) of USD621,000 or 0.25% of total loan.

5. Project Implementation Status

The project is at the very beginning of implementation. The project loan became effective on March 22, 2019 fulfilling the effectiveness conditions: (i) Project Operational Manual (POM) prepared and adopted by ITDC; and (ii) issuance of legal opinions related to the project's legal agreements including loan agreement and guarantee agreement. Disbursements will be made as projected.

Components	Physical Progress	Safeguards Compliance	Procurement	Financial Management
Component 1: Provision of basic services and infrastructure (USD208.3 million)	n/a	- 1.57 ha of enclaved land is being obtained for infrastructure construction. - Assessment and contract arrangement for Sea water Reverse Osmosis plants (associated facility)	- Works contracts for sub-component 1.1 (Package 1 and 2) to be awarded in Q4 2019. - A consulting firm for planning, design, and construction management for the sub-component 1.2 to be procured by Q4 2019.	n/a

Component 2: Implementation Support and Capacity Building (USD16.7 million)	n/a	- Annual CSR program for neighboring communities to be finalized.	- Project Management Consultant Contract signed on 25 June 2019. - Construction Management Consultant to proceed and contract signing Sept. 2019 and before construction starts. ITDC correctly prioritized selection PMC. - Contract for Contract Management SW signed in June 2019.	n/a
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* Note: Interest and commitment fee on the proceeds of the bank loan, accruing during the construction will be capitalized.

6. Status of the Grievance Readdressing Mechanism (GRM)

n/a

7. Results Monitoring

Project Objective Indicators	Baseline (2018)	2019		2020		2021		2022		2023 (End Target)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Indicator 1: Private capital mobilized for Mandalika tourism development (million USD)	0	126		389		473		720		787	
Indicator 2: Number of tourists with overnight stays	-	-		-		62,000		120,000		200,000	
Indicator 3: Number of local residents (women and men) employed in tourism	-	-		-		959		1,638		2,539	
Intermediate Result Indicators	Baseline (2018)	2019		2020		2021		2022		2023 (End Target)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Indicator 1: Road constructed (including underground utility corridors) (Km)	0	0.7		5.3		11		21.3		25.95	
Indicator 2: Piped water supply network completed (Km)	0	0		6		10		22		24.6	
Indicator 3: Wastewater network completed	0	0		0		0		0		1	
Indicator 4: Landscape Watering network completed (Km)	0	0		6		10		22		24.6	

Indicator 5: Power distribution network completed (Km)	0	0		0		2.6		28.6		34.2	
Indicator 6: Early Warning and Evacuation Facilities completed	0	0		4		4		9		11	
Indicator 7: Solid Waste Management facility Completed	0	0		0		0		1		1	
Indicator 8: Destination Management Manual completed with responsibilities assigned and funded	N	N		Y		Y		Y		Y	
Indicator 9: Monitoring tool for expansion of urban extent developed and results included in progress reports	0	0		1		1		1		1	
Indicator 10: Water monitoring tool developed and results included in progress reports	0	0		1		1		1		1	
Indicator 11: Grievance Redress Mechanism established and functional	N	Y		Y		Y		Y		Y	