

SBF Project Implementation Monitoring Report

Indonesia: Dam Operational Improvement and Safety Project Phase II

1. Project Information

Project ID:	000010	Investment Number:	L010A
Member:	Indonesia	Region:	South-Eastern asia
Sector:	Water	Sub-sector:	Flood protection
AIB Financing Type:	Loan: 125 USD million	Co-financier(s):	WB-Led
E&S category:	B	Borrower:	Republic of Indonesia
Red Flags Assigned:	2	Monitoring Regime:	Enhanced Monitoring
Implementing Agency:	Ministry of Public Works, Directorate General of Water Resources		
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 AIB:	Mar, 2020 [Feb 2018], [May 2018], [Nov 2018], [Feb 2019], [Jun 2019], [Mar 2020] , [Jun 2020, virtual mission]		
Planned Site Visits by AIB:	Mid-term review is planned to be conducted in September 2020.		

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:	23.88	d) Most recent disbursement: (amount / date)	4, Mar. 2, 2020
e) Undisbursed:	101.12	f) Disbursement Ratio(%) ¹ :	19.1

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

The project implementation has slightly improved from the last semester of 2019 until early 2020, but the overall progress is still behind schedule in June 2020. An implementation acceleration plan has been developed by CPMU/CPIU to catch-up with the initial project timeline. A Task Force has been established; consisting of TA consultants and CPMU staff to ensure the realisation of the acceleration plan and closely supporting PIUs. The current government budget allocation (DIPA) for project activities in 2020 is significantly lower than the amount proposed in the Annual Work Plan (AWP) of 2020. CPMU has been requested to prioritise the processing of DIPA adjustment to MoF to enable timely awarding and payment of contract packages; and prevent further implementation delays. TA consultants for CPIU and CPMU has been asked to ramp-up their capacity to support the work of the Task Force and the DIPA revision process. It is foreseen that Covid-19 Pandemic will cause additional delays to the project implementation. Mobilisation restrictions due to the pandemic may halted several technical studies (and bidding document's preparation) under the project. DIPA revision and general administration processes within the CPMU/CPIU are also expected to be prolonged.

Components	Physical Progress	Environmental & Social Compliance	Procurement
Component 1:	18.89%	For all components: No	For all project components: works on 92 contracts for works, goods and consulting services

Dam Operational Improvement and Safety Works and Studies (USD67.48 million)		issue. Land acquisitions are foreseen in some locations for which ESMP will be developed based on the already available frameworks	(totaling \$22.5 million) have been completed; 77 contracts for works, goods and consulting services (totaling \$42 million) are ongoing, whereas 32 contracts (totaling \$37 million) are under tender process and 69 contracts (IDR 992 billion / USD 66 million) are being prepared. 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	See above
Component 3: Reservoir Sedimentation Mitigation (USD22.95 million)	5.77%	See above	See above
Component 4: Dam Safety Institutional Improvement (USD 10.34 million)	4.16%	See above	See above
Component 5: Project Management (USD14.61 million)	6.82%	See above	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

NA

Baseline Year: Jun. 25, 2020 End Target Year: Jun. 25, 2020

Project Objective Indicators	Year	Target	Actual	Others, if any
Overall risk reduction of all dams under project (%)	Jun. 25, 2017	-	4	
Overall risk reduction of all dams under project (%)	Jun. 25, 2018	4	4	
Overall risk reduction of all dams under project (%)	Jun. 25, 2019	6	7.47	
Overall risk reduction of all dams under project (%)	Jun. 25, 2020	10	8.12	
Overall risk reduction of all dams under project (%)	Jun. 25, 2021	15	-	
Overall risk reduction of all dams under project (%)	Jun. 25, 2022	20	-	
Number of dams with individual hazard reduced by > 20% of risk score.	Jun. 25, 2017	-	16	
Number of dams with individual hazard	Jun. 25, 2018	16	16	

reduced by > 20% of risk score.				
Number of dams with individual hazard reduced by > 20% of risk score.	Jun. 25, 2019	21	22	
Number of dams with individual hazard reduced by > 20% of risk score.	Jun. 25, 2020	31	25	
Number of dams with individual hazard reduced by > 20% of risk score.	Jun. 25, 2021	60	-	
Number of dams with individual hazard reduced by > 20% of risk score.	Jun. 25, 2022	98	-	
Dams returned to improved operations	Jun. 25, 2017	-	11	
Dams returned to improved operations	Jun. 25, 2018	14	13	
Dams returned to improved operations	Jun. 25, 2019	14	14	
Dams returned to improved operations	Jun. 25, 2020	30	14	
Dams returned to improved operations	Jun. 25, 2021	40	-	
Dams returned to improved operations	Jun. 25, 2022	70	-	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2017	0	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2018	0	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2019	0	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2020	2	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2021	4	0	
River Basin Organizations (Balai) with need-based O&M budget and plan operationalized within a national dam asset management system	Jun. 25, 2022	13	0	

Intermediate Result Indicators	Year	Target	Actual	Others, if any
Number of dams rehabilitated	Jun. 25, 2017	-	24	
Number of dams rehabilitated	Jun. 25, 2018	60	24	
Number of dams rehabilitated	Jun. 25, 2019	24	27	
Number of dams rehabilitated	Jun. 25, 2020	205	30	
Number of dams rehabilitated	Jun. 25, 2021	120	0	
Number of dams rehabilitated	Jun. 25, 2022	98	0	
Number of dams with BDSF operational	Jun. 25, 2017	-	9	
Number of dams with BDSF operational	Jun. 25, 2018	25	19	
Number of dams with BDSF operational	Jun. 25, 2019	65	22	
Number of dams with BDSF operational	Jun. 25, 2020	95	14	
Number of dams with BDSF operational	Jun. 25, 2021	124	-	
Number of dams with BDSF operational	Jun. 25, 2022	98	-	
Number of dams where emergency action plans updated and disseminated	Jun. 25, 2017	-	44	
Number of dams where emergency action plans updated and disseminated	Jun. 25, 2018	70	44	

Number of dams where emergency action plans updated and disseminated	Jun. 25, 2019	78	-	
Number of dams where emergency action plans updated and disseminated	Jun. 25, 2020	98	65	
Number of dams where emergency action plans updated and disseminated	Jun. 25, 2021	120	-	
Number of dams where emergency action plans updated and disseminated	Jun. 25, 2022	112	-	

Remarks:

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. 30 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 training from the project.