



Dam Operational Improvement and Safety (P096532)

EAST ASIA AND PACIFIC | Indonesia | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2009 | Seq No: 18 | ARCHIVED on 10-May-2019 | ISR36643 |

Implementing Agencies: Republic of Indonesia, Ministry of Public Works and Housing, Ministry of Finance

Key Dates

Key Project Dates

Bank Approval Date: 19-Mar-2009

Effectiveness Date: 08-Jun-2009

Planned Mid Term Review Date: 15-Dec-2011

Actual Mid-Term Review Date: 21-Mar-2012

Original Closing Date: 31-Dec-2013

Revised Closing Date: 30-Jun-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to (i) increase the safety and the functionality with respect to bulk water supply of large Ministry of Public Works-owned reservoirs; and (ii) strengthen the safety and operational management policies, regulations and administrative capacity of Ministry of Public Works.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The new Project Development Objective is proposed to increase the safety and functionality of dams in selected locations and strengthen the operation and management capacity for dam safety.

Components

Name

Dam Operational Improvement and Safety Works and Studies:(Cost \$161.93 M)
Operation and Maintenance Improvement and Capacity Building:(Cost \$23.08 M)
Reservoir Sedimentation Mitigation:(Cost \$55.07 M)
Dam Safety Institutional Improvement:(Cost \$24.83 M)
Project Management:(Cost \$35.09 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions



The additional financing with Asian Infrastructure Investment Bank (AIIB) was endorsed by the Board on February 27, 2017 and the project became effective on August 4, 2017. The third joint Implementation Support Mission of the World Bank and the Asian Infrastructure Investment Bank (AIIB) was conducted during March 11 to 20, 2019. Consultancy service for the Central Project Management Unit has commenced in November 2018 and project activities such as civil works and tender document preparation under the additional financing (DOISP2) are progressing.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Moderate	● Moderate
Macroeconomic	--	● Moderate	● Moderate
Sector Strategies and Policies	--	● Substantial	● Substantial
Technical Design of Project or Program	--	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	--	● Moderate	● Moderate
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Low	● Low
Stakeholders	--	● Substantial	● Substantial
Other	--	--	--
Overall	--	● Substantial	● Substantial

Results

PDO Indicators by Objectives / Outcomes



Increase safety and functionality of dams and strengthen the op and mgmt capacity for dam safety				
►Overall risk reduction of all dams under project (Cubic meters/year, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	4.00	4.00	4.00	20.00
Date	23-Nov-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Number of dams with individual hazard reduced by > 20% of risk score. (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	16.00	16.00	16.00	98.00
Date	23-Nov-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►River Basin Organizations (Balai) with need based O&M budget and plan operationalized within a national dam asset management system (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	13.00
Date	23-Nov-2016	26-May-2018	26-May-2018	30-Jun-2023
►Dams returned to improved operation (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	17.00	17.00	74.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Issuance of regulation on dam safety (incl. Government/PP, Minister and/or DG Decree on dam safety assurance) (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	--	2.00	3.00
Date	26-Oct-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Direct project beneficiaries (millions) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.30	5.90	5.90	11.20
Date	23-Nov-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
▲Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	50.00	50.00	50.00



Intermediate Results Indicators by Components

Component 1				
▶Number of dams rehabilitated (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	35.00	24.00	24.00	140.00
Date	01-May-2009	14-Nov-2018	14-Nov-2018	30-Jun-2023
Comments:	It is noted there is a data discrepancy between the baseline and actual target. It will be revised in the next mission.			
▶Number of dams with BDSF operational (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	19.00	19.00	140.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
▶Dams with emergency action plans updated and disseminated (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	56.00	44.00	44.00	140.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
Component 2				
▶Dam operational staff receiving annual training (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	90.00
Date	01-May-2009	14-Nov-2018	14-Nov-2018	30-Jun-2023
Comments:	A correction on actual (previous) target: it is not 100% but 28%			
▶O&M Manuals (including related training) for Dams completed. (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	15.00	15.00	140.00
Date	01-May-2009	14-Nov-2018	14-Nov-2018	30-Jun-2023



►Community-Dam Operator MOUs signed on Greenbelt Management (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13.00	13.00	30.00
Date	01-May-2009	14-Nov-2018	14-Nov-2018	30-Jun-2023

Component 3				
►Land area under sustainable landscape management practices (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	10.00	10.00	300.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Communities joining catchment management activities (% of which female)** (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	37.00	37.00	37.00	50.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Dams implementing at least 70% of catchment management activities (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	60.00	60.00	60.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023

Component 4				
►Dams providing real time data (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	30.00	47.00	47.00	80.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►Dam Technology Center established and operationalized (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023



►CDMU staff trained annually (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5.00	5.00	5.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►DSU staff trained (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4.00	4.00	15.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023
►INACOLD certification of dam professionals (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	100.00	100.00	240.00
Date	16-Dec-2016	14-Nov-2018	14-Nov-2018	30-Jun-2023

Data on Financial Performance

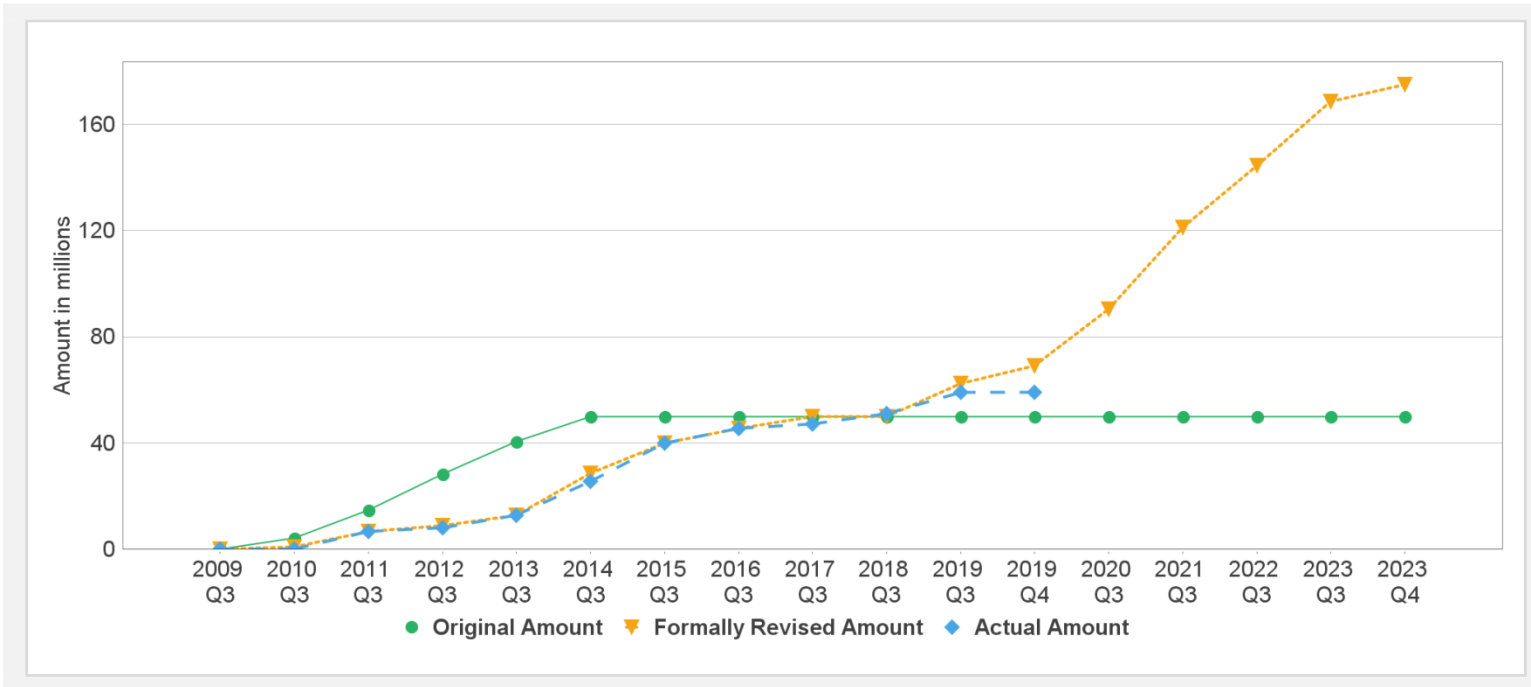
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P096532	IBRD-76690	Closed	USD	50.00	47.20	2.80	47.20	0.00	100%
P096532	IBRD-87110	Effective	USD	125.00	125.00	0.00	11.88	113.12	9.5%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P096532	IBRD-76690	Closed	19-Mar-2009	27-Mar-2009	08-Jun-2009	31-Dec-2013	30-Jun-2017
P096532	IBRD-87110	Effective	27-Feb-2017	09-May-2017	04-Aug-2017	30-Jun-2023	30-Jun-2023

Cumulative Disbursements



Restructuring History

Level 2 Approved on 19-Sep-2013 ,Level 2 Approved on 29-Jun-2015 ,Level 2 Approved on 23-Nov-2016

Related Project(s)

P161514-Dam Operational Improvement and Safety Project Phase 2