



Upper Cisokan Pumped Storage Hydro-Electrical Power (1040 MW) Project (P112158)

EAST ASIA AND PACIFIC | Indonesia | Energy & Extractives Global Practice |
IBRD/IDA | Investment Project Financing | FY 2011 | Seq No: 12 | ARCHIVED on 28-Dec-2017 | ISR30539 |

Implementing Agencies: The Republic of Indonesia, PT Perusahaan Listrik Negara (Persero) (PLN)

Key Dates

Key Project Dates

Bank Approval Date:26-May-2011

Effectiveness Date:01-May-2012

Planned Mid Term Review Date:14-Mar-2016

Actual Mid-Term Review Date:10-Mar-2016

Original Closing Date:31-Dec-2018

Revised Closing Date:31-Dec-2018

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The development objective is to significantly increase the peaking capacity of the power generation system in Java-Bali in an environmentally and socially sustainable way and strengthen the institutional capacity of the project implementing entity (PLN) in hydro-power planning, development and operation.

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

No

Components

Name

Development of the Upper Cisokan Pumped Storage Power Project:(Cost \$703.36 M)

Social and Environmental Impact management:(Cost \$84.70 M)

Feasibility Study and Preparation of Basic Design and Bid Documents for Matenggeng Pumped Storage Power Project, and related capacity building:(Cost \$12.00 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Unsatisfactory	● Unsatisfactory
Overall Implementation Progress (IP)	● Unsatisfactory	● Unsatisfactory
Overall Risk Rating	● High	● High



Implementation Status and Key Decisions

Following a formal suspension of disbursements, a partial cancellation of US\$596 million for the Upper Cisokan construction component was approved by the World Bank on May 2, 2017. The Bank will not be financing any further activities under this component as per the cancellation. The Project will be restructured to reflect the changes due to the loan cancellation, which will limit the scope to technical assistance in support the preparation of the 700-900 MW Matenggeng Pumped Storage Hydropower Project and provision of capacity building to PLN.



Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

► Percentage of project affected households that have achieved increased/restored incomes or assets (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	60.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018



► Percentage of project affected households that have achieved increased/restored incomes or assets. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	60.00	60.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Increased peaking capacity because of the project (MW) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	1,040.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Increased peaking capacity because of the project (MW) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,040.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Evidence of satisfactory compliance with the EMP (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No pending cases	Partial compliance	Partial compliance	Full compliance
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Evidence of satisfactory compliance with the EMP (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No pending cases	--	Partial compliance	Full compliance



Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018
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► Improved capability of PLN in planning, development and operation of hydropower pump storage power projects in accordance with international practice. (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	Limited Capacity has been developed	Limited Capacity has been developed	PLN fully capable
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Improved capability of PLN in planning, development and operation of hydropower pump storage power projects in accordance with international practice (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	Limited Capacity has been developed	PLN fully capable
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Generation Capacity of Hydropower constructed or rehabilitated under the project (Megawatt, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,040.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

▲ Generation Capacity of Hydropower constructed under the project (Megawatt, Custom Breakdown)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,040.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Generation Capacity of Hydropower constructed or rehabilitated under the project (Megawatt, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	1,040.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

Overall Comments

Intermediate Results Indicators

► Progress in procurement of main contracts: main works, electro mechanical equipment (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	50.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Progress in procurement of main contracts: main works, electro mechanical equipment. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	50.00	50.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018



► Progress in selection of project engineer (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	--	100.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Progress in selection of project engineer. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	100.00	100.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Oct-2012

► Resettlement compensation: households fully compensated (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	98.00	98.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Resettlement compensation: households fully compensated (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	100.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018



► Livelihoods development: capacity enhanced in all villages (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	22.00	22.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Livelihoods development: capacity enhanced in all villages (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	22.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Construction of dams, waterways and installation of M&E equipment (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Construction of dams, waterways and installation of M&E equipment (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018



► Construction of 500 kV transmission line (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Construction of 500 kV transmission line (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

► Progresses of the feasibility study and basic design for Matenggeng project (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No activities	On-going	On-going	Study completed
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018

► Progresses of the feasibility study and basic design for Matenggeng project (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No activities	--	On-going	Study completed
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018



► Capacity building - Matenggeng project (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	30-Jun-2011	30-Jun-2017	30-Jun-2017	31-Dec-2018


► Capacity building - Matenggeng project (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	50.00	100.00
Date	30-Jun-2011	--	22-Dec-2017	31-Dec-2018

Overall Comments

Data on Financial Performance

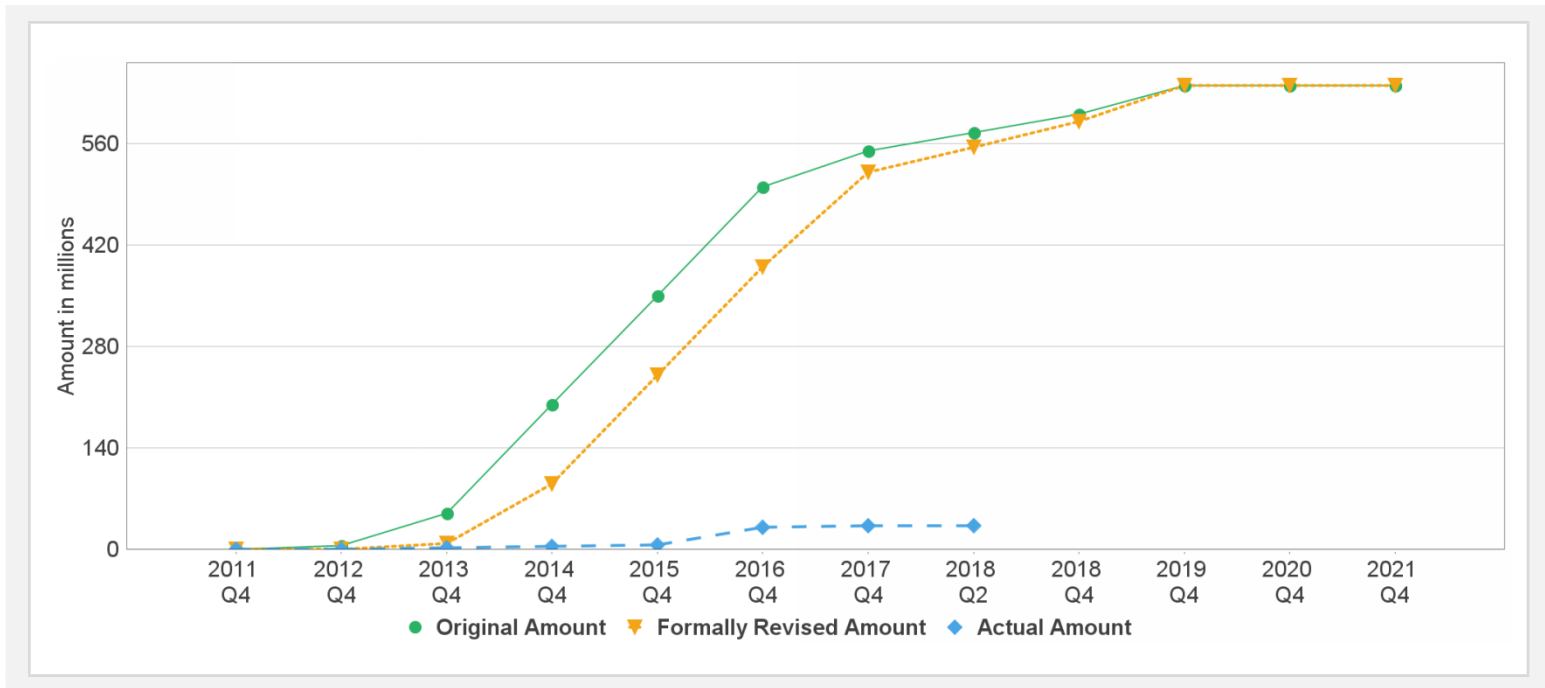
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P112158	IBRD-80570	Effective	USD	640.00	44.00	596.00	32.94	11.06	 75%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P112158	IBRD-80570	Effective	26-May-2011	29-Nov-2011	01-May-2012	31-Dec-2018	31-Dec-2018

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.