



Third Water Supply and Sanitation for Low-Income Communities / Community Based Water Supply Project (PAMSIMAS III) (P085)

EAST ASIA AND PACIFIC | Indonesia | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2006 | Seq No: 22 | ARCHIVED on 21-May-2020 | ISR41495 |

Implementing Agencies: DG Community Health, Ministry of Health, DG Village Government, Ministry of Home Affairs, Republic of Indonesia, DG Regional Development, Ministry of Home Affairs, Ministry of Public Works and Housing

Key Dates**Key Project Dates**

Bank Approval Date: 27-Jun-2006

Effectiveness Date: 06-Jun-2008

Planned Mid Term Review Date: 26-Nov-2010

Actual Mid-Term Review Date: 27-Sep-2010

Original Closing Date: 30-Jun-2013

Revised Closing Date: 31-Dec-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To increase the low-income rural and peri-urban populations accessing improved water and sanitation facilities and practicing improved hygiene behaviors, through programmatic mainstreaming and scaling-up of a nation wide community-driven approach to WSS-MDGs.

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)

To increase the number of under-served rural and peri-urban populations accessing sustainable water supply and sanitation services

Components Table

Name

Community Empowerment, Local and Village Institutional Development:(Cost \$140.07 M)

Component 2: Improving Hygiene and Sanitation Behavior and Services:(Cost \$29.43 M)

Component 3: Water Supply and Public Sanitation Infrastructure:(Cost \$62.97 M)

Component 4: District and Village Incentives Grants (VIG):(Cost \$6.00 M)

Component 5: Implementation Support and Project Management:(Cost \$61.53 M)

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|--|--|
| Progress towards achievement of PDO | <input type="checkbox"/> Satisfactory | <input type="checkbox"/> Satisfactory |
| Overall Implementation Progress (IP) | <input type="checkbox"/> Moderately Satisfactory | <input type="checkbox"/> Moderately Satisfactory |
| Overall Risk Rating | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |

Implementation Status and Key Decisions

To date, the PAMSIMAS has benefited 19 million people having access to improved water facilities and 15.5 million people having access to improved sanitation facilities in 28,300 villages, in 405 districts and 33 provinces. Sanitation and hygiene indicators are progressing well. More than 70 percent of target communities have reached an open defecation free (ODF) status, and 75 percent have adopted hand-washing programs. On sustainability, 88 percent of the villages effectively manage and finance their water supply system, which is slightly better than last report, but



however still below target of 90 percent. Actions will be taken to strengthen the sustainability of the systems, by providing assistance through special grants mechanism (HKP and HID) to 1,200 non-performing villages (partially-functioning and non-functioning villages), and strengthening the message for adopting and implementing tariff covering at least operation and maintenance cost. It is planned for 2020-2021 period that an additional 3.1 million people in 6,354 villages will benefit from PAMSIMAS.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

| | | | | |
|--|-------------|-------------------|------------------|---------------|
| To increase the number of under-served rural and peri-urban populations accessing sustainable water | | | | |
| ▶ # of additional people with sustainable access to improved water facilities (Text, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 16,898,000 | 19,000,000.00 | 22,100,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ villages with improved water supply systems that are effectively managed and financed (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |



| | | | | |
|--|-------------|-------------------|------------------|---------------|
| Value | 0.00 | 80.00 | 88.00 | 90.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ People provided with access to "improved sanitation facilities" under the proj. (Number, Corporate) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 15,400,000.00 | 15,461,000.00 | 14,900,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| □ People provided with access to "improved sanitation facilities"- rural (Number, Custom Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 15,400,000.00 | 15,461,000.00 | 14,900,000.00 |
| Date | 01-Sep-2001 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ Additional people with sustainable access to improved sanitation facilities (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 15,400,000.00 | 15,461,000.00 | 14,900,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ Number of people in rural areas provided with access to Improved Water Sources under the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 16,898,000.00 | 19,000,000.00 | 22,100,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| □ # of people in rural areas provided with access to Improved Water Sources under the project - female (Number, Custom Breakdown) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 8,409,000.00 | 9,477,000.00 | 11,500,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Intermediate Results Indicators by Components

Community Empowerment, Local and Village Institutional Development

▶ Number of other water service providers that the project is supporting (Number, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|--|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 26,500.00 | 28,300.00 | 27,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ % of village government incorporating community WSS plan to annual/mid-term village plan to support achievement of universal access (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 98.00 | 98.00 | 80.00 |
| Date | 09-Sep-2015 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ % of villages that has an increased budget to maintain and expanding existing WSS system to support implementation Community WSS Plan (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 81.00 | 81.00 | 80.00 |
| Date | 09-Sep-2015 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ % of districts with Capacity building plan to support the adoption and mainstreaming of the PAMSIMAS approach, and progress towards achieving its objectives (Text, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0% | 75% | 76% | 70.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ actual project district WSS expenditure as a percentage of the budget needed to achieve UA targets (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 60.00 | 65.00 | 70.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ number of districts that are replicating the Pamsimas approach outside targeted communities (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 90.00 | 91.00 | 90.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ▶ % of villages with improved water supply systems that are functioning to the satisfaction of the majority of targeted community. (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |



| | | | | |
|-------|-------------|-------------|-------------|-------------|
| Value | 0.00 | 83.00 | 84.00 | 75.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Component 2: Improving Hygiene and Sanitation Behavior and Services

▶ % of target communities free of open defecation (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0% | 66% | 70% | 60% |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

▶ % of targeted schools that have improved sanitation facilities and hygiene programs (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0% | 86% | 87% | 95% |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

▶ percentage of target communities adopting hand washing programs (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 74.00 | 75.00 | 60.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

▶ People trained to improve hygiene behavior/sanitation practices under the proj (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|--------------|
| Value | 0.00 | 1,854,872.00 | 2,247,000.00 | 1,215,700.00 |
| Date | 01-Dec-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

□ People trained to improve hygiene behavior/sanitation practices - female (Number, Custom Breakdown)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 1,025,056.00 | 1,272,000.00 | 645,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Component 3: Water Supply and Public Sanitation Infrastructure

▶ # of villages developing community action plans (Text, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|---|-------------|-------------------|------------------|--------------|
| Value | 0.00 | 30,441.00 | 30,441.00 | 27,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ► Improved community water points constructed or rehabilitated under the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 76,197.00 | 80,000.00 | 120,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ► Improved latrines constructed under the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 30,000.00 | 30,000.00 | 60,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ► New piped household water connections that are resulting from the project intervention (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 2,504,095.00 | 2,810,000.00 | 1,250,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |
| ► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 40,228.00 | 52,000.00 | 11,000.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Component 4: District and Village Incentives Grants (VIG)

► Number of districts exceeding project performance criteria and receiving supplementary grants (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 189.00 | 189.00 | 175.00 |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

► # of villages exceeding project performance criteria and receiving supplementary grants (Text, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|---------------|
| Value | 0.00 | 3,008.00 | 3,400.00 | 4649 villages |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Component 5: Implementation Support and Project Management

► % of districts with Project monitoring structure and tools (IMIS, M&E) that provides regular information on project implementation quality (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|----------------------|-------------------|------------------|-----------------------|
| Value | 0% districts engaged | 93.00 | 93.00 | 90% districts engaged |
| Date | 01-Sep-2006 | 01-Dec-2019 | 30-Apr-2020 | 31-Dec-2020 |

Performance-Based Conditions

Data on Financial Performance

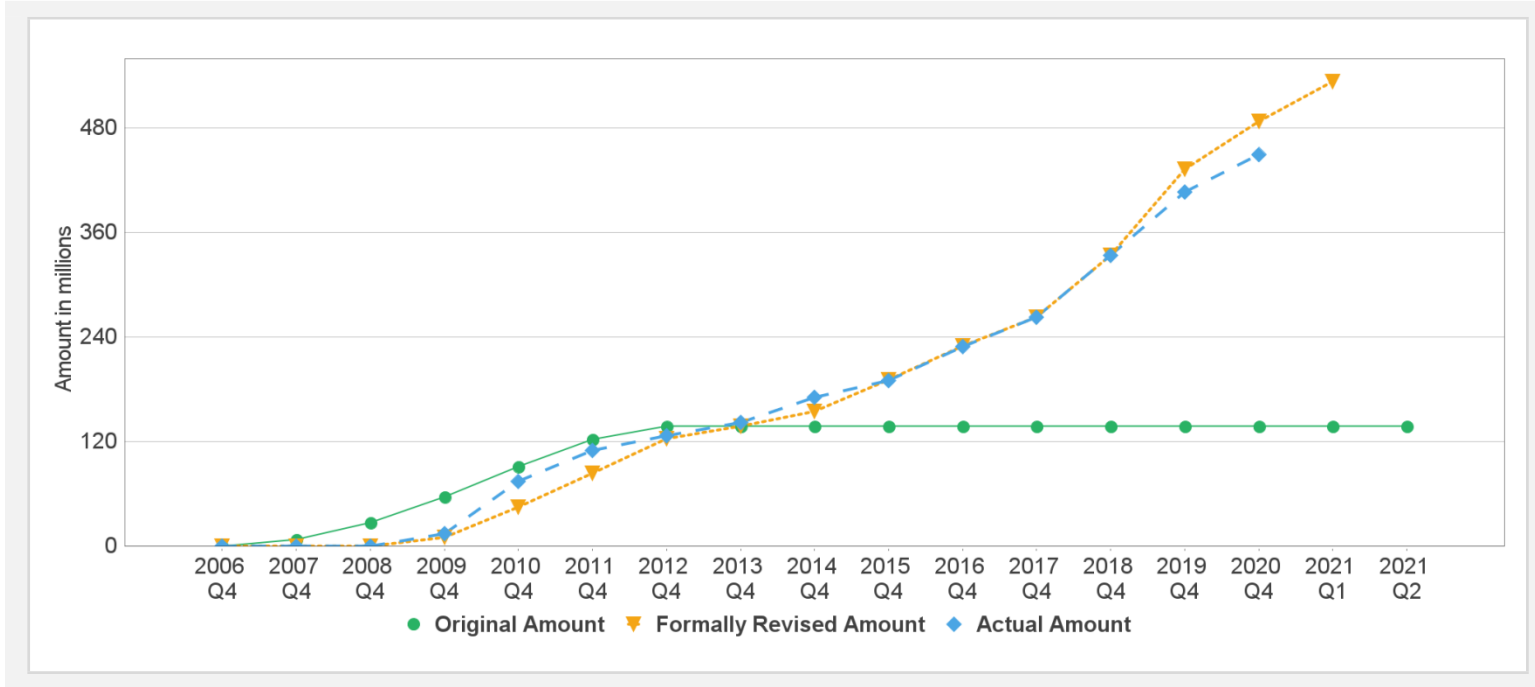
Disbursements (by loan)

| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|-------------|
| P085375 | IBRD-82590 | Closed | USD | 99.90 | 95.42 | 4.48 | 95.42 | 0.00 | 100% |
| P085375 | IBRD-85780 | Effective | USD | 300.00 | 300.00 | 0.00 | 206.25 | 93.75 | 69% |
| P085375 | IDA-42040 | Closed | USD | 137.50 | 132.88 | 4.62 | 141.39 | 0.00 | 100% |
| P085375 | TF-A6336 | Effective | USD | 5.90 | 5.90 | 0.00 | 5.76 | 0.14 | 98% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P085375 | IBRD-82590 | Closed | 02-May-2013 | 11-Jun-2013 | 02-Aug-2013 | 31-Dec-2016 | 30-Nov-2018 |
| P085375 | IBRD-85780 | Effective | 08-Jan-2016 | 30-Jun-2016 | 22-Aug-2016 | 31-Dec-2020 | 31-Dec-2020 |
| P085375 | IDA-42040 | Closed | 27-Jun-2006 | 27-Dec-2007 | 06-Jun-2008 | 30-Jun-2013 | 31-Dec-2014 |
| P085375 | TF-A6336 | Effective | 30-Nov-2017 | 29-Jan-2019 | 29-Jan-2019 | 31-Dec-2020 | 31-Dec-2020 |

Cumulative Disbursements



PBC Disbursement

| PBC ID | PBC Type | Description | Coc | PBC Amount | Achievement Status | Disbursed amount in Coc | Disbursement % for PBC |
|--------|----------|-------------|-----|------------|--------------------|-------------------------|------------------------|
|--------|----------|-------------|-----|------------|--------------------|-------------------------|------------------------|

Restructuring History

Level Approved on 20-Dec-2013 ,Level 2 Approved on 08-Dec-2017

Related Project(s)

P129486-Add. Fin. - Third Water Supply and Sanitation for Low Income Communities (Community Based Water Supply/PAMSIMAS II) ,P154780-The National Rural Water Supply and Sanitation Project (PAMSIMAS AF)