Implementation Status & Results Report

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

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 Tab

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	□Satisfactory	Satisfactory
Overall Implementation Progress (IP)	□Moderately Satisfactory	■Moderately Satisfactory
Overall Risk Rating	□Moderate	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

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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							

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Value	0.00			90.00
		80.00	88.00	
Date	01-Sep-2006	01-Dec-2019	30-Apr-2020	31-Dec-2020
► People provided	with access to "improved sanitation	facilities" under the proj. (Num	ber, 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	d with access to "improved sanitatio	n facilities"- rural (Number, Cus	tom 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 improve			End Target
►Additional people	with sustainable access to improve	ed sanitation facilities (Number, Actual (Previous)	Custom) Actual (Current)	End Target
Value	Baseline 0.00	Actual (Previous) 15,400,000.00	Actual (Current) 15,461,000.00	14,900,000.00
	Baseline	Actual (Previous)	Actual (Current)	
Value Date	Baseline 0.00	Actual (Previous) 15,400,000.00 01-Dec-2019	Actual (Current) 15,461,000.00 30-Apr-2020	14,900,000.00 31-Dec-2020
Value Date	0.00 01-Sep-2006	Actual (Previous) 15,400,000.00 01-Dec-2019	Actual (Current) 15,461,000.00 30-Apr-2020	14,900,000.00 31-Dec-2020
Value Date	Baseline 0.00 01-Sep-2006 e in rural areas provided with acces	Actual (Previous) 15,400,000.00 01-Dec-2019 s to Improved Water Sources u	Actual (Current) 15,461,000.00 30-Apr-2020 nder the project (Number, Courter)	14,900,000.00 31-Dec-2020 Custom)
Value Date Number of people	Baseline 0.00 01-Sep-2006 e in rural areas provided with acces Baseline	Actual (Previous) 15,400,000.00 01-Dec-2019 s to Improved Water Sources u	Actual (Current) 15,461,000.00 30-Apr-2020 nder the project (Number, Output)	14,900,000.00 31-Dec-2020 Custom) End Target
Value Date Number of people Value Date	Baseline 0.00 01-Sep-2006 e in rural areas provided with acces Baseline 0.00	Actual (Previous) 15,400,000.00 01-Dec-2019 s to Improved Water Sources u Actual (Previous) 16,898,000.00 01-Dec-2019	Actual (Current) 15,461,000.00 30-Apr-2020 Inder the project (Number, Contract) 19,000,000.00 30-Apr-2020	14,900,000.00 31-Dec-2020 Custom) End Target 22,100,000.00 31-Dec-2020
Value Date Number of people Value Date	Baseline 0.00 01-Sep-2006 e in rural areas provided with acces Baseline 0.00 01-Sep-2006	Actual (Previous) 15,400,000.00 01-Dec-2019 s to Improved Water Sources u Actual (Previous) 16,898,000.00 01-Dec-2019	Actual (Current) 15,461,000.00 30-Apr-2020 Inder the project (Number, Contract) 19,000,000.00 30-Apr-2020	14,900,000.00 31-Dec-2020 Custom) End Target 22,100,000.00 31-Dec-2020
Value Date Number of people Value Date	Baseline 0.00 01-Sep-2006 e in rural areas provided with access Baseline 0.00 01-Sep-2006 ural areas provided with access to In	Actual (Previous) 15,400,000.00 01-Dec-2019 s to Improved Water Sources L Actual (Previous) 16,898,000.00 01-Dec-2019 mproved Water Sources under	Actual (Current) 15,461,000.00 30-Apr-2020 Inder the project (Number, Contract) 19,000,000.00 30-Apr-2020 The project - female (Number)	14,900,000.00 31-Dec-2020 End Target 22,100,000.00 31-Dec-2020 er, Custom Breakdown)

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)

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	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 govern (Percentage, Custom	ment incorporating community W	SS plan to annual/mid-term villa	age plan to support achieve	ment of universal access
	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 h Plan (Percentage, Cu	as an increased budget to mainta astom)	in and expanding existing WSS	system to support implement	entation Community WSS
	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
	Capacity building plan to support thes (Text, Custom) Baseline	he adoption and mainstreaming Actual (Previous)	of the PAMSIMAS approa	ch, and progress towards End Target
	es (Text, Custom)			
achieving its objective	Baseline	Actual (Previous)	Actual (Current)	End Target
achieving its objective Value Date	Baseline 0%	Actual (Previous) 75% 01-Dec-2019	Actual (Current) 76% 30-Apr-2020	End Target 70.00 31-Dec-2020
achieving its objective Value Date	Baseline 0% 01-Sep-2006	Actual (Previous) 75% 01-Dec-2019	Actual (Current) 76% 30-Apr-2020	End Target 70.00 31-Dec-2020
achieving its objective Value Date ▶actual project distri	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to act	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percenta	End Target 70.00 31-Dec-2020 ge, Custom)
achieving its objective Value Date ▶actual project distri	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to actual (Previous)	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percenta	End Target 70.00 31-Dec-2020 ge, Custom) End Target
Value Date ▶actual project distri Value Date	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta Baseline 0.00	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to act Actual (Previous) 60.00 01-Dec-2019	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percenta Actual (Current) 65.00 30-Apr-2020	End Target 70.00 31-Dec-2020 ge, Custom) End Target 70.00 31-Dec-2020
Value Date ▶ actual project distri Value Date	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta Baseline 0.00 01-Sep-2006	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to act Actual (Previous) 60.00 01-Dec-2019	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percenta Actual (Current) 65.00 30-Apr-2020	End Target 70.00 31-Dec-2020 ge, Custom) End Target 70.00 31-Dec-2020
value Date ▶ actual project distri Value Date ▶ number of districts	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta Baseline 0.00 01-Sep-2006 that are replicating the Pamsimas	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to actual (Previous) 60.00 01-Dec-2019	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percental Actual (Current) 65.00 30-Apr-2020 nmunities (Number, Custon	End Target 70.00 31-Dec-2020 ge, Custom) End Target 70.00 31-Dec-2020
Value Date ▶actual project distri Value Date	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta Baseline 0.00 01-Sep-2006 that are replicating the Pamsimas Baseline	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to act Actual (Previous) 60.00 01-Dec-2019 approach outside targeted cor Actual (Previous)	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percenta Actual (Current) 65.00 30-Apr-2020 nmunities (Number, Custon Actual (Current)	End Target 70.00 31-Dec-2020 ge, Custom) End Target 70.00 31-Dec-2020
value Date ▶actual project distri Value Date ▶number of districts Value Date	Baseline 0% 01-Sep-2006 ct WSS expenditure as a percenta Baseline 0.00 01-Sep-2006 that are replicating the Pamsimas Baseline 0.00 01-Sep-2006 mproved water supply systems that	Actual (Previous) 75% 01-Dec-2019 age of the budget needed to act Actual (Previous) 60.00 01-Dec-2019 approach outside targeted cor Actual (Previous) 90.00 01-Dec-2019	Actual (Current) 76% 30-Apr-2020 nieve UA targets (Percental Actual (Current) 65.00 30-Apr-2020 nmunities (Number, Custon Actual (Current) 91.00 30-Apr-2020	End Target 70.00 31-Dec-2020 ge, Custom) End Target 70.00 31-Dec-2020 n) End Target 90.00 31-Dec-2020

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'alue				
Pate	01-Sep-2006	01-Dec-2019	30-Apr-2020	31-Dec-2020
omponent 2: Impro	ving Hygiene and Sanitation Behav	vior and Services		
➤ % of target comm	nunities free of open defecation (Tex	xt, 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 sch	ools that have improved sanitation	facilities and hygiene programs	(Text, Custom)	
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0%	86%	87%	95%
	01-Sep-2006	01-Dec-2019	30-Apr-2020	31-Dec-2020
Date	01-Sep-2006 get communities adopting hand was	shing programs (Percentage, C	ustom)	
Date ▶percentage of targ	01-Sep-2006 get communities adopting hand was Baseline	shing programs (Percentage, C Actual (Previous)	ustom) Actual (Current)	End Target
Date ▶percentage of tare Value	01-Sep-2006 get communities adopting hand was Baseline 0.00	shing programs (Percentage, C Actual (Previous) 74.00	ustom) Actual (Current) 75.00	End Target 60.00
Date	01-Sep-2006 get communities adopting hand was Baseline	shing programs (Percentage, C Actual (Previous)	ustom) Actual (Current)	End Target
▶percentage of targ Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00	Actual (Previous) 74.00 01-Dec-2019	ustom) Actual (Current) 75.00 30-Apr-2020	End Target 60.00
▶percentage of targ Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006	Actual (Previous) 74.00 01-Dec-2019	ustom) Actual (Current) 75.00 30-Apr-2020	End Target 60.00
▶percentage of targ Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006 improve hygiene behavior/sanitatio	Actual (Previous) 74.00 01-Dec-2019 on practices under the proj (Nur	ustom) Actual (Current) 75.00 30-Apr-2020 nber, Custom)	End Target 60.00 31-Dec-2020
People trained to	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006 improve hygiene behavior/sanitatio Baseline	Actual (Previous) 74.00 01-Dec-2019 on practices under the proj (Nur	ustom) Actual (Current) 75.00 30-Apr-2020 hber, Custom) Actual (Current)	End Target 60.00 31-Dec-2020 End Target
Date ▶ percentage of targ Value Date ▶ People trained to Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006 improve hygiene behavior/sanitatio Baseline 0.00	Actual (Previous) 74.00 01-Dec-2019 on practices under the proj (Nur Actual (Previous) 1,854,872.00 01-Dec-2019	Actual (Current) 75.00 30-Apr-2020 hber, Custom) Actual (Current) 2,247,000.00 30-Apr-2020	End Target 60.00 31-Dec-2020 End Target 1,215,700.00
Date ▶ percentage of targ Value Date ▶ People trained to Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006 improve hygiene behavior/sanitatio Baseline 0.00 01-Dec-2006	Actual (Previous) 74.00 01-Dec-2019 on practices under the proj (Nur Actual (Previous) 1,854,872.00 01-Dec-2019	Actual (Current) 75.00 30-Apr-2020 hber, Custom) Actual (Current) 2,247,000.00 30-Apr-2020	End Target 60.00 31-Dec-2020 End Target 1,215,700.00
Date ▶ percentage of targ Value Date ▶ People trained to Value Date	01-Sep-2006 get communities adopting hand was Baseline 0.00 01-Sep-2006 improve hygiene behavior/sanitatio Baseline 0.00 01-Dec-2006 o improve hygiene behavior/sanitatio	Actual (Previous) 74.00 01-Dec-2019 on practices under the proj (Nur Actual (Previous) 1,854,872.00 01-Dec-2019 ion practices - female (Number	ustom) Actual (Current) 75.00 30-Apr-2020 hber, Custom) Actual (Current) 2,247,000.00 30-Apr-2020 Custom Breakdown)	End Target 60.00 31-Dec-2020 End Target 1,215,700.00 31-Dec-2020

Component 3: Water Supply and Public Sanitation Infrastructure

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

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	Baseline	Actual (Previous)	Actual (Current)	End Target
/alue	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 communi	ty water points constructed or reha	abilitated under the proiect (Nu	mber. 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
N Immunica d Intern	and the second of the second o	ak an Ourkana)		
► improved latrines co	onstructed under the project (Num	nber, 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
Date	01-Sep-2006	01-Dec-2019	<u>, </u>	31-Dec-2020
Date	01-Sep-2006 old water connections that are resu	01-Dec-2019 ulting from the project intervent	ion (Number, Custom)	
Date New piped househo	01-Sep-2006 old water connections that are results and the second	01-Dec-2019 ulting from the project intervent Actual (Previous)	cion (Number, Custom) Actual (Current)	End Target
Date	01-Sep-2006 old water connections that are resu	01-Dec-2019 ulting from the project intervent	ion (Number, Custom)	
Date ►New piped househo	01-Sep-2006 old water connections that are results and the second	01-Dec-2019 ulting from the project intervent Actual (Previous)	cion (Number, Custom) Actual (Current)	End Target
Date New piped househo Value Date	01-Sep-2006 old water connections that are results as a seline 0.00	01-Dec-2019 ulting from the project intervent Actual (Previous) 2,504,095.00 01-Dec-2019	Actual (Current) 2,810,000.00 30-Apr-2020	End Target 1,250,000.00 31-Dec-2020
Date New piped househo Value Date	01-Sep-2006 old water connections that are results and the second of th	01-Dec-2019 ulting from the project intervent Actual (Previous) 2,504,095.00 01-Dec-2019	Actual (Current) 2,810,000.00 30-Apr-2020	End Target 1,250,000.00 31-Dec-2020
Date New piped househo Value Date	01-Sep-2006 old water connections that are rest Baseline 0.00 01-Sep-2006 ater connections that are benefiting	01-Dec-2019 ulting from the project intervent Actual (Previous) 2,504,095.00 01-Dec-2019 g from rehabilitation works und	Actual (Current) 2,810,000.00 30-Apr-2020 dertaken by the project (Nur	End Target 1,250,000.00 31-Dec-2020 mber, Custom)

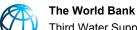
Component 4: District and Village Incentives Grants (VIG)

▶ 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)

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	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	% Г	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 Ioan)

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

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PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement	Disbursed amount in	Disbursement %
					Status	Coc	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)

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