

**Implementation Status & Results  
Indonesia  
ID-Urban Water Supply and Sanitation (P090991)**

Operation Name: ID-Urban Water Supply and Sanitation (P090991)	Project Stage: Implementation	Seq.No: 2	Status: ARCHIVED	Archive Date: 28-Mar-2011
Country: Indonesia	Approval FY: 2010			
Product Line: IBRD/IDA	Region: EAST ASIA AND PACIFIC	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies): Ministry of Public Works				

**Key Dates**

Board Approval Date	28-Jul-2009	Original Closing Date	31-Dec-2014	Planned Mid Term Review Date	Last Archived ISR Date	28-Mar-2011
Effectiveness Date	25-Nov-2009	Revised Closing Date	31-Dec-2014	Actual Mid Term Review Date		

**Project Development Objectives**

Project Development Objective (from Project Appraisal Document)

**The objective of the Project is to improve and expand water supply services in the Project areas by strengthening local water utilities to become operationally efficient and financially sustainable.**

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

Yes     No

**Component(s)**

Component Name	Component Cost
Water Supply Infrastructure in Bogor	10.95
Water Supply Infrastructure in Kapuas	5.65
Water Supply Infrastructure in Muara Enim	14.48
Institution Strengthening	2.36

**Overall Ratings**

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

**Implementation Status Overview**

Good progress is being made toward improving and expanding water supply in two of the targeted districts (Kota Bogor and Kabupaten Kapuas), but implementation of construction activities is still delayed in the third district (Kabupaten Muara Enim). Activities aimed at strengthening local water utilities and improving their efficiency and sustainability are proceeding as planned, but it is still too early to measure results.

**Locations**

Country	First Administrative Division	Location	Planned	Actual
Indonesia	Not Entered	Kabupaten Muaraenim		
Indonesia	Not Entered	Kabupaten Kapuas		
Indonesia	Not Entered	Bogor		

**Results**

**Project Development Objective Indicators**

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Improvements of services delivery	<input type="checkbox"/>	Text	Value	Customer satisfaction in Bogor 80.35% Muara Enim and Kapuas have not done customer satisfaction survey yet	Customer satisfaction Bogor 94%. Kapuas and Muara Enim will do customer satisfaction survey in 2012	Improvements in customer satisfaction for the following measures of services delivery: (i) percentage of sampling results meet the drinking water quality standard (chlorine content), (ii) coverage of 24 hours supply, (iii) percentage of customers satisfied with the service
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Included in the PA that PDAMs will conduct customer satisfaction survey	Based on PDAM's annual performance audit report 2009 and 2010	Based on PDAM's audited annual performance report
Debt Service Coverage Ratio (DSCR) > 1.3 (for Bogor only)	<input type="checkbox"/>	Yes/No	Value	Yes	Yes	Yes
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	DSCR 2.68	DSCR 5.30 based on PDAM's audited annual financial report 2010	Based on PDAM's audited annual financial report DSCR >1.3
Operating Ratio less than 1 (<1)	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Baseline value included in the signed Performance Agreement (PA): Bogor 0.91 Muara Enim 1.2 Kapuas 1.08	Based on PDAM's audited annual financial report 2010: Bogor 0.77 Muara Enim 1.06 Kapuas 1.50	Based on PDAM's audited annual financial report. All PDAM's operating ratio <1

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Muara Enim	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value included in the signed PA 1.2	OR 1.06 Based on PDAM's audited annual financial report 2010	<1
Kapas	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value included in the signed PA 1.08	OR 1.50 Based on PDAM's audited annual financial report 2010	<1
Kota Bogor	<input type="checkbox"/>	Yes/No	Value	Yes	Yes	Yes
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value included in the signed PA 0.91	OR 0.77 Based on PDAM's audited annual financial report 2010	<1
Increment in number of connections	<input type="checkbox"/>	Number	Value	94788.00	123357.00	157138.00
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments		Total number of connections from 3 PDAMs	Total number of connections from 3 PDAMs
Muara Enim	<input type="checkbox"/>	Number	Value	10800.00	16881.00	18900.00
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value in the PAD	Number of connections by Dec 31, 2010, based on PDAM's annual performance audit report 2010	Total additional new connections: 8100
Kapas	<input type="checkbox"/>	Number	Value	9000.00	11481.00	20000.00
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value in the PAD - corrected	Number of connections by Dec 31, 2009, based on PDAM's annual performance audit report 2009	Total additional new connections: 11,000
Kota Bogor	<input type="checkbox"/>	Number	Value	74988.00	94995.00	114988.00
		Sub Type	Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
		Breakdown	Comments	Baseline value in the PAD	Number of connections by Dec 31, 2010, based on PDAM's annual performance audit report	Total additional new connections: 40,000

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Increment in capacity of production system (liters per second)	<input type="checkbox"/>	Number	Value	2017.00	2065.00	2910.00
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Total production capacity of 3 PDAMs	Total production capacity of 3 PDAMs	Total production capacity of 3 PDAMs
Kapuas	<input type="checkbox"/>	Number Sub Type Breakdown	Value	150.00	165.00	260.00
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Baseline value in the PAD	Actual production capacity by end of December 2009: 94 l/sec PDAM Kapuas still has some issues with raw water sources availability especially during the dry season that reduce the actual production.	Total additional production capacity: 110 l/sec This additional production capacity is expected after completion of construction of new raw water intake and transmission line and new water treatment plant (both are Non-Bank Funded)
Muara Enim	<input type="checkbox"/>	Number Sub Type Breakdown	Value	190.00	190.00	340.00
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Baseline value in the PAD	Actual production capacity by end of December 2010: 187 l/sec.	Additional production capacity: 150 l/sec Additional production is expected to be met with construction of new treatment plants and increase capacity of raw water intake.
Kota Bogor	<input type="checkbox"/>	Number Sub Type Breakdown	Value	1710.00	1710.00	2310.00
			Date	24-Jun-2009	29-Feb-2012	31-Dec-2014
			Comments	Baseline value in the PAD	Actual production capacity by end of December 2010: 1,408 l/sec.	Additional production capacity: 600 l/sec Additional production is expected to be met with construction of new water treatment plant and improved efficiency of existing treatment plants.

**Intermediate Results Indicators**

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Non Revenue Water	<input type="checkbox"/>	Percentage	Value	34.83	33.98	29.83
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments	Non Revenue Water (NRW) measures system losses and unbilled consumption. Average of three cities. Based on the baseline data included in the PAs.	Average of three cities. Based on PDAM's annual performance audit report 2009 and 2010	Average of three cities. NRW is expected to be reduced by 5% as a result of project investment
Water bills collection rate	<input type="checkbox"/>	Percentage	Value	93.00	88.69	93.00
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments		Average of three PDAMs. Based on PDAM's annual performance audit report 2009 and 2010	
Kota Bogor	<input type="checkbox"/>	Percentage Sub Type Breakdown	Value	98.00	91.73	98.00
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments		Based on PDAM's annual performance audit report 2010	To be defined in the revised PA indicators
Kapas	<input type="checkbox"/>	Percentage Sub Type Breakdown	Value	90.00	85.00	90.00
			Date	24-Jun-2009	30-Jun-2010	31-Dec-2014
			Comments		Based on PDAM's annual performance audit report 2009	To be defined in the revised PA indicators
Muara Enim	<input type="checkbox"/>	Percentage Sub Type Breakdown	Value	90.00	89.33	90.00
			Date	24-Jun-2009	20-May-2011	31-Dec-2014
			Comments		Based on PDAM's annual performance audit report 2010	To be defined in the revised PA indicators
Number of employees per 1000 connection	<input type="checkbox"/>	Number	Value	8.73	8.06	7.00
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments	Average of three PDAMs	Average of three PDAMs	Average of three PDAMs
Kota Bogor	<input type="checkbox"/>	Number Sub Type Breakdown	Value	6.54	5.00	5.00
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments		Based on PDAM's annual performance audit report 2010	
Kapas	<input type="checkbox"/>	Number Sub Type	Value	11.10	8.19	8.00
			Date	24-Jun-2009	31-Dec-2011	31-Dec-2014

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		Breakdown	Comments		Based on PDAM's annual performance audit report 2009. There was a mistake with the previous value.	In accordance to the MOHA Decree No. 47/1999 - maximum ratio of number of employee per 1000 connections
Muara Enim	<input type="checkbox"/>	Number	Value	8.56	11.00	8.00
		Sub Type	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
		Breakdown	Comments		Based on PDAM's annual performance audit report 2010	In accordance to the MOHA Decree No. 47/1999 - maximum ratio of number of employee per 1000 connections
Number of individual meters (house connections) replaced or repaired	<input type="checkbox"/>	Number	Value	0.00	38349.00	
			Date	24-Jun-2009	09-Dec-2010	31-Dec-2014
			Comments		Total of three PDAMs. This includes the meter repair/ replacements done by PDAMs as part of their routine activities. Design is still on-going	TBD once the designs are finalized
Kota Bogor	<input type="checkbox"/>	Number	Value	19431.00	21723.00	30000.00
		Sub Type	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
		Breakdown	Comments	Baseline in the PA	Based on PDAM's annual performance audit report 2010	Included in the PA
Kapuas	<input type="checkbox"/>	Number	Value	0.00	304.00	
		Sub Type	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
		Breakdown	Comments		Based on PDAM's annual performance audit report 2009	TBD once the designs are finalized
Muara Enim	<input type="checkbox"/>	Number	Value	0.00	16322.00	
		Sub Type	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
		Breakdown	Comments		Based on PDAM's annual performance audit report 2010	TBD once the designs are finalized
Number of bulk meters replaced, repaired or installed	<input type="checkbox"/>	Number	Value	0.00	0.00	
			Date	24-Jun-2009	09-Dec-2010	31-Dec-2014
			Comments		Average of three PDAMs. Design is still on-going	TBD once the designs are finalized
Muara Enim	<input type="checkbox"/>	Number	Value	0.00	0.00	

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Kapuas	<input type="checkbox"/>	Sub Type Breakdown	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments	TBD	Design is still on-going	TBD
		Number	Value	0.00	0.00	
			Sub Type Breakdown	Date	24-Jun-2009	31-Dec-2011
Kota Bogor	<input type="checkbox"/>	Sub Type Breakdown	Comments	TBD	Design is still on-going	TBD
			Number	Value	0.00	0.00
		Sub Type Breakdown	Date	24-Jun-2009	31-Dec-2011	31-Dec-2014
			Comments		Design is still on-going	TBD

**Data on Financial Performance (as of 07-Mar-2012)**

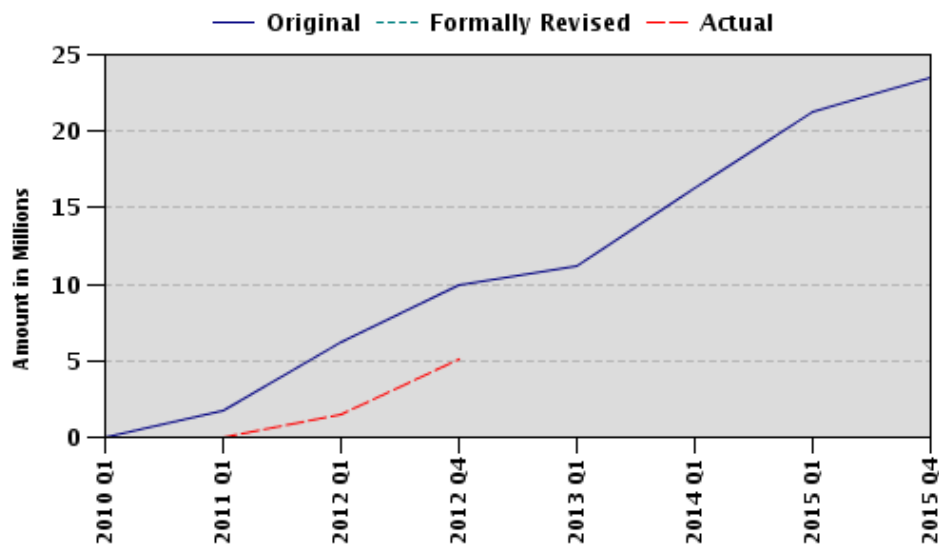
**Financial Agreement(s) Key Dates**

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P090991	IBRD-77300	Effective	28-Jul-2009	01-Sep-2009	25-Nov-2009	31-Dec-2014

**Disbursements (in Millions)**

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P090991	IBRD-77300	Effective	USD	23.56	23.56	0.00	5.06	18.50	21.00

**Disbursement Graph**



**Key Decisions Regarding Implementation**

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None

**Restructuring History**

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There has been no restructuring to date.

**Related Projects**

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There are no related projects.