



Indonesia National Slum Upgrading Project (P154782)

EAST ASIA AND PACIFIC | Indonesia | Social, Urban, Rural and Resilience Global Practice Global Practice | IBRD/IDA | Investment Project Financing | FY 2017 | Seq No: 1 | ARCHIVED on 01-Nov-2016 | ISR25227 |

Implementing Agencies: Ministry of Public Works and Housing

Key Dates

Key Project Dates

Bank Approval Date:12-Jul-2016

Effectiveness Date:11-Oct-2016

Planned Mid Term Review Date:--

Actual Mid-Term Review Date:--

Original Closing Date:31-Mar-2022

Revised Closing Date:31-Mar-2022

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
To improve access to urban infrastructure and services in targeted slums in Indonesia.

Has the Project Development Objective been changed since Board Approval of the Project Objective?
No

Components

Name

Institutional and Policy Development:(Cost \$7.00 M)

Integrated Planning Support and Capacity Building for Local Government and Communities:(Cost \$84.00 M)

Urban Infrastructure and Services Investment Support:(Cost \$1578.00 M)

Implementation Support and Technical Assistance:(Cost \$74.00 M)

Contingency for Disaster Response

Overall Ratings

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



Implementation Status and Key Decisions

The project is in the very early stages of implementation.

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	● Low	--	● Low
Technical Design of Project or Program	● Moderate	--	● Moderate
Institutional Capacity for Implementation and Sustainability	● Substantial	--	● Substantial
Fiduciary	● Moderate	--	● Moderate
Environment and Social	● Moderate	--	● Moderate
Stakeholders	● Moderate	--	● Moderate
Other	--	--	--
Overall	● Moderate	--	● Moderate

Results

Project Development Objective Indicators

► People provided with improved infrastructure under the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	9500000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

▲ People provided with "improved water sources" under the project (of which women) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	800000.00



Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021
------	-------------	----	-------------	-------------

▲ People provided with "improved sanitation" under the project (of which women) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	1200000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

▲ People provided with access to all-season roads within 500 meter range under the project (of which women) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3700000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

▲ People provided with regular solid waste collection under the project (of which women) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	1500000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

▲ People provided with "improved drainage" under the project (of which women) (Number, Custom Breakdown)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3600000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Slum Area Alleviated (Hectare(Ha), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	7800.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Percentage of slum dwellers who are satisfied with the quality of urban infrastructure and services (of which women, of which bottom 40%, of which poor) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	80.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Percentage of complaints resolved (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Establishment of functional task forces for slum alleviation at local level (%Local Governments) (Percentage, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	9700000.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	4850000.00

Overall Comments

Intermediate Results Indicators

► Indicator 1.1. Establishment of functional task force for slum alleviation at national level (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021
<p>Comments</p> <p>The current National Task Force for Housing and Settlement led by the Ministry of National Development Planning will perform this function. The task force includes several line ministries, such as Ministry of Public Works and Housing (MPWH), Ministry of Home Affairs (MoHA), Ministry of Agrarian and Spatial Planning (MASP), and Central Bureau of Statistics.</p>				



► Indicator 1.2. Establishment of slum inventory database/profiling (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	--	in progress	Done & updated
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

Comments

PMU of PNPM Urban has conducted slum profiling in all kelurahan and cities participating in NSUP. Completion of the profile is underway, and will further integrate with the national slum database managed by MPWH, and the national survey led by Central Bureau of Statistics

► Percentage of local governments that have completed Slum Improvement Action Plans (SIAPs) which have been approved by Bupati/Walikota (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

Comments

Some cities are in the process of developing SIAP, but the fully completion and approval by Bupati/Walikota yet to be done in early 2017

► Indicator 2.2. Percentage of kelurahans which have Community Settlement Plans (CSPs) that have been consolidated with SIAPs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

Comments

About 6,000 kelurahans are currently in the process of developing CSP, which is expected to complete in early 2017



► Indicator 3.1. Number of cities which have completed 80% of primary and secondary infrastructure works and services connected to slum areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	40.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Indicator 3.2. Number of kelurahans that have completed 90% of tertiary infrastructure and services implemented in slum areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	2500.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Indicator 3.3. Percentage of good quality of infrastructure and services (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Indicator 3.4. Percentage of infrastructure built that is fully functioning (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	70.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021



► Indicator 4.1. Percentage of local governments that have project monitoring structure and provide regular information on project implementation (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	70.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

► Indicator 4.2. Percentage of kelurahans with completed annual financial audits (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	99.20	90.00
Date	01-Apr-2016	--	11-Oct-2016	31-Dec-2021

Comments

All participating kelurahans previously received PNPM Urban, which regularly conduct annual financial audit.

Overall Comments

Data on Financial Performance

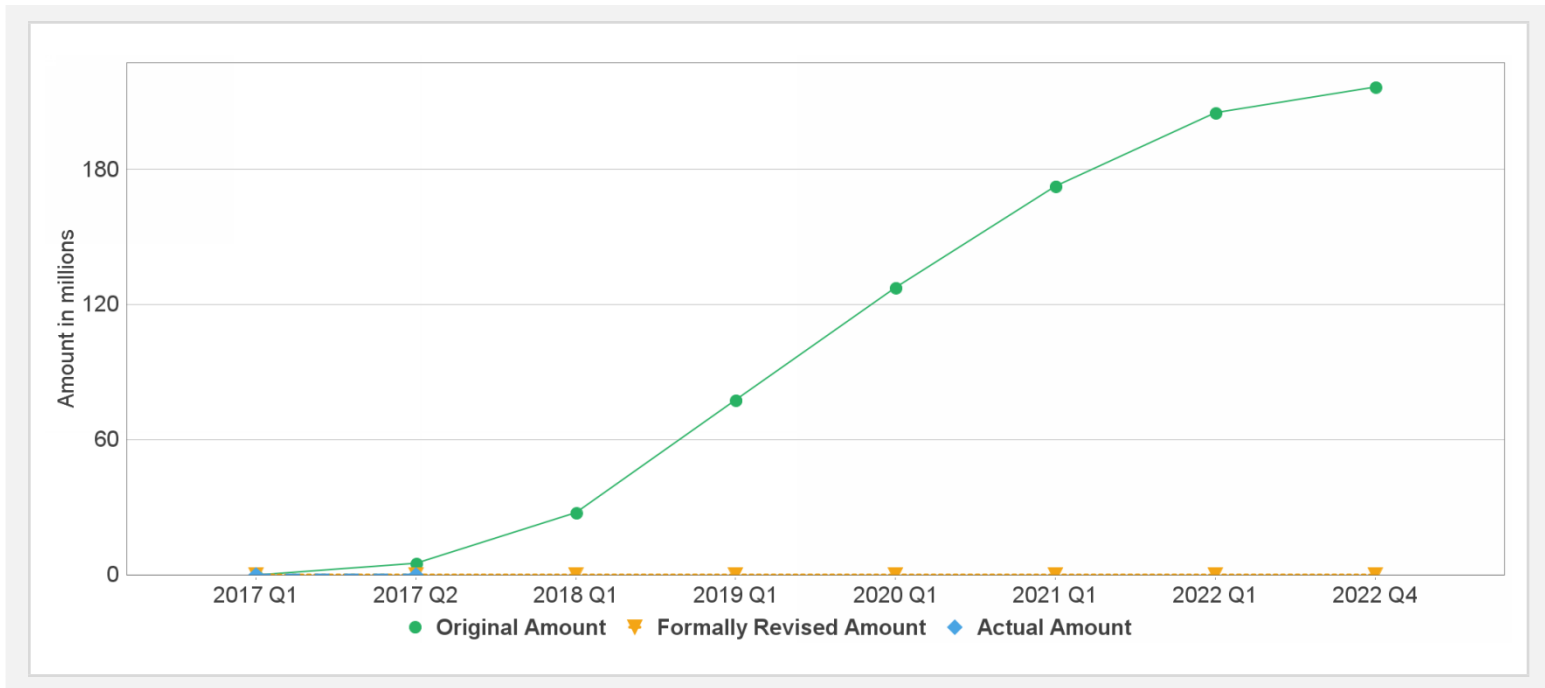
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P154782	IBRD-86360	Effective	USD	216.50	216.50	0.00	0.00	216.50	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154782	IBRD-86360	Effective	12-Jul-2016	22-Aug-2016	11-Oct-2016	31-Mar-2022	31-Mar-2022

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.