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PAMSIMAS Support Trust Fund (P116236)

EAST ASIA AND PACIFIC | Indonesia | Water Global Practice |
Recipient Executed Activities | Specific Investment Loan | FY 2010 | Seq No: 11 | ARCHIVED on 02-Jun-2017 | ISR28174 |

Implementing Agencies: DG Disease Control and Environmental Health, Ministry of Health, DG Human Settlements, Ministry of Public Works, DG Regional Development, Ministry of Home Affairs, DG Village Government, Ministry of Home Affairs

Key Dates

Key Project Dates

Bank Approval Date:26-May-2009

Effectiveness Date:10-Sep-2009

Planned Mid Term Review Date:23-Mar-2011

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

Original Closing Date:31-Dec-2012

Revised Closing Date:30-Sep-2017

Project Development Objectives

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Project Development Objective (from Project Appraisal Document)
To increase the number of low-income rural and peri-urban populations accessing improved water and sanitation facilities and practicing improved hygiene behaviors as part of the Borrower's efforts to achieve WSS-MDGs, through programmatic mainstreaming and scaling-up of a nationwide community-driven approach.

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 and low income rural and peri-urban populations accessing improved and sustained water and sanitation services and practicing improved hygiene behaviors as part of the Borrower′s efforts to achieve WSS-MDG Targets, through programmatic mainstreaming and scaling-up of a nationwide community-driven approach.

Components

Name
Community Empowerment and Local Institutional Development:(Cost $27.79 M)
Village Incentive Grants:(Cost $54.76 M)
Implementation Support and Program Management:(Cost $7.85 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory

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Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating	Low	Moderate

Implementation Status and Key Decisions

PAMSIMAS is moving towards the achievement of its development objective. As of February 2017, the larger Project has provided around 1.8 million people with access to improved water facilities and access to improved sanitation in around 2,251 villages. About 56% of target communities have reached an open defecation free (ODF) status, about 72% have adopted hand washing programs, and more than 87% of targeted schools had improved their sanitation facilities and hygiene programs. 81% of villages had efficiently managed and financed water supply facilities. DFAT Grant has supported the project to strengthen capacity building and sustainability as well as disability inclusion.

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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	--	Low	Low
Institutional Capacity for Implementation and Sustainability	--	Low	Moderate
Fiduciary	--	Moderate	Moderate
Environment and Social	--	Low	Low
Stakeholders	--	Low	Low
Other	--	--	--
Overall	--	Low	Moderate

Results

Project Development Objective Indicators

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▸ Number of additional people with sustainable access to improved water facilities, differentiated by socioeconomic status (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,776,900.00	1,870,067.00	1,772,000.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

◢ Number of female beneficiaries with sustainable access to improved water facilities (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	882,337.00	931,640.00	886,000.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ Number of additional people with sustainable access to improved sanitation facilities, differentiated by socioeconomic status (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,819,977.00	1,825,904.00	755,000.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

◢ Number of female beneficiaries with sustainable access to improved sanitation (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	904,579.00	909,638.00	378,000.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

Overall Comments

KPI on "people provided with access to improved sanitation facilities under the project" is based on the STBM (Community-based Total Sanitation) website. This integrated system is adopted since Year 2013. However, based on findings during the mission that data in few visited villages found to be inconsistent. Thus the team will do a quick assessment on the data of access to improved sanitation facilities along with assessment to identify potential intervention on stunting-risk reduction in April/May 2017. Therefore, the team expects that the project will record an updated figure in the next reporting period.

Intermediate Results Indicators

▸ Number of villages & districts exceeding project performance criteria and receiving supplementary grants (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,681.00	1,669.00	1,649.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ Number of villages developing community action plans (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,251.00	2,251.00	2,215.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

◂ Number of people participated in the village pleno meeting for preparing community action plan (CAP) (Number, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	136,000.00	387,660.00	0.00

▸ Percentage of target communities free of open defecation (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	51.00	56.00	50.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ Percentage of village 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	81.00	90.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ percentage of target schools that have improved water supply and sanitation facilities and hygiene programs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	87.00	87.00	95.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ Percentage of districts that have project monitoring structure and tools provides regular information on project implementation quality (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	95.00	95.00	90.00
Date	10-Sep-2009	02-Dec-2016	12-May-2017	30-Sep-2017

▸ Grievances registered related to delivery of projects benefits that are actually addressed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	92.00	92.00	95.00
Date	20-Oct-2014	02-Dec-2016	06-Feb-2017	30-Sep-2017

▸ % 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	87.00	87.00	90.00
Date	10-Sep-2009	10-Dec-2015	10-Dec-2015	30-Sep-2017

▸ % of actual community contribution (in cash and inkind) to the total project cost (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	20.00	20.00	20.00
Date	10-Sep-2009	02-Dec-2016	06-Feb-2017	30-Sep-2017

Overall Comments
For indicator: "number of villages & districts exceeding project performance criteria and receiving supplementary grants". The current number lesser than the previous because the district government did not receive reimbursement for incentives from the central government as the completion of those few villages was beyond the deadline and few were postponed. The current number includes only those verified by the central government.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P116236	TF-94792	Effective	USD	74.38	74.38	0.00	69.02	5.36	93%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P116236	TF-94792	Effective	11-Aug-2009	10-Sep-2009	10-Sep-2009	31-Dec-2012	30-Sep-2017

Cumulative Disbursements

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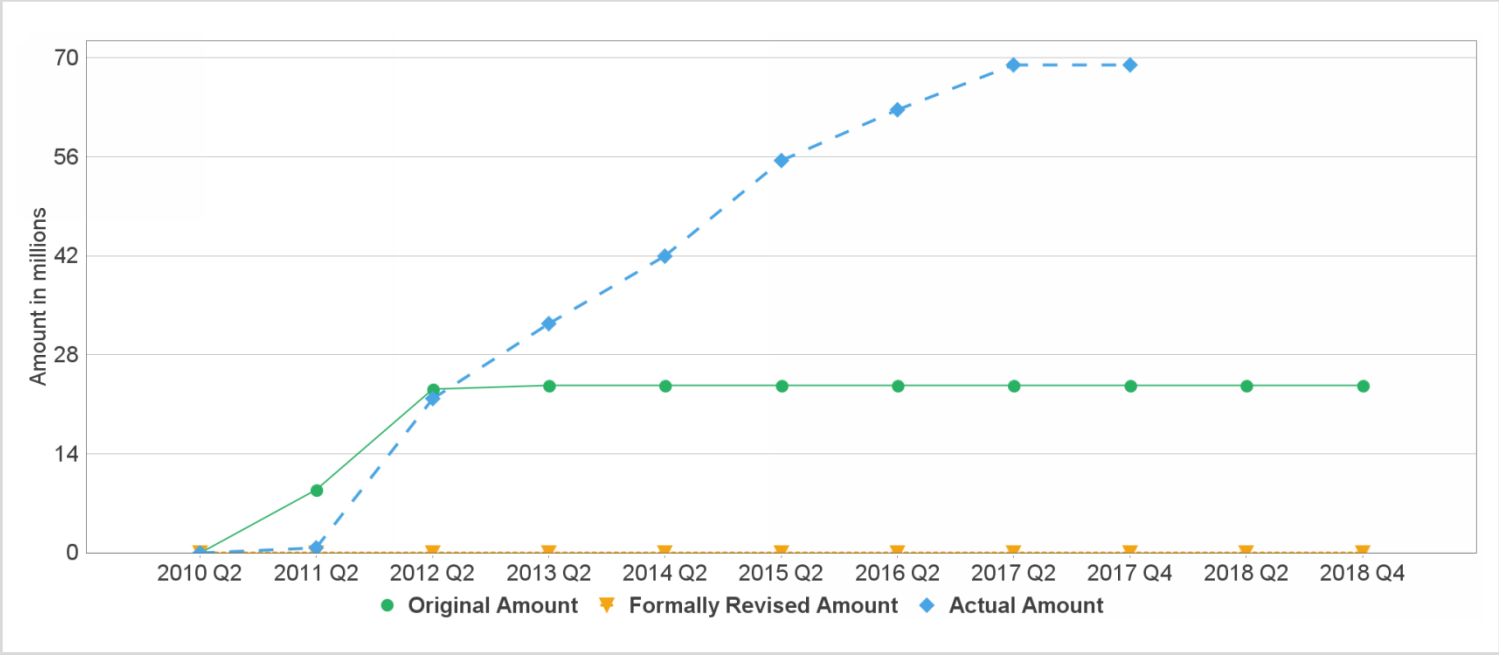

Restructuring History

There has been no restructuring to date.

Related Project(s)

P147365-Additional Financing PAMSIMAS Support Trust Fund

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