



MINISTRY OF PUBLIC WORKS
DIRECTORATE GENERAL OF HIGHWAYS
DIRECTORATE OF PLANNING
Project Management Unit (PMU)



WESTERN INDONESIA NATIONAL ROADS IMPROVEMENT PROJECT (WINRIP) UNDER IBRD LOAN NO. 8043-ID




TECHNICAL ASSISTANCE FOR SUPPORT OF THE PROJECT MANAGEMENT UNIT
CORE TEAM CONSULTANTS (CTC)

QUARTERLY REPORT

For the Second Quarter of the Year 2014

Period : April 2014 to June 2014



 PT. PERENTJANA DJAJA

 YONGMA ENGINEERING Co.,LTD.

 PT. EPADASCON PERMATA



**MINISTRY OF PUBLIC WORKS
DIRECTORATE GENERAL OF HIGHWAYS
DIRECTORATE OF PLANNING**

**Core Team Consultant for
Western Indonesia National Roads Improvement Project (WINRIP)
IBRD Loan No. 8043-ID**



No : 03_10/CTA/O/Q-2.2014

Jakarta, July 10, 2014

Directorate General of Highways, MPW
Jl. Patimura 20 Kebayoran Baru
Jakarta Selatan
Indonesia

Attention : **Ir. Agusta E. Sinulingga, M.T**
Officer in Charge PMU WINRIP

Subject : **Quarterly Progress Report for the 2nd Quarter of the Year 2014**

In compliance with Item No.3 (List of Documents To Be Delivered) of our Consultancy Contract, we submit herewith the Quarterly Progress Report covering the 2nd Quarter of the Year 2014 (April, May and June).

This report is reproduced and submitted in twenty (20) copies for distribution to all concerned authorities.

Should you have any comment or additional information that need to be incorporated in the Report, please feel free to get in touch with us.

Very truly yours,



Cc:

1. Direktur Jenderal Bina Marga
2. Inspektorat Jenderal, Kementerian PU
3. Direktur Transportasi - Bappenas
4. Direktur Pengelolaan Kas Negara (PKN), Kementerian Keuangan
5. Direktur Bina Program, Dit.Jen Bina Marga
6. Direktur Bina Teknik, Dit.Jen Bina Marga
7. Direktur Bina Pelaksanaan Wilayah I, DJBM
8. Biro Perencanaan & KLN, Kementerian PU
9. Kasubdit Kawasan Strategis dan Andalan, Kementerian Dalam Negeri
10. Kasubdit Pembiayaan dan Kerjasama Luar Negeri, Dit. Bipran, DJBM
11. Kasubdit Wilayah I B, Direktorat Bina Pelaksana Wilayah I, DJBM
12. Kasubdit Wilayah I C, Direktorat Bina Pelaksana Wilayah I, DJBM
13. Kasubdit Wilayah I D, Direktorat Bina Pelaksana Wilayah I, DJBM
14. Kepala SNVT. Pembinaan Administrasi dan Pelaksanaan Pengendalian PHLN
15. The World Bank Task Team Leader
16. PT. Perentjana Djaja
17. Yongma Engineering Co, Ltd
18. PT. Epadascon Permata Engineering Consultant
19. File

PROJECT LOCATION MAP



DIREKTORAT JENDERAL BINA MARGA
KEMENTERIAN PEKERJAAN UMUM



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1 Executive Summary

1.1 Current Implementation Situation

1.1.1 Civil Works

Implementation of the WINRIP Project is scheduled to be implemented into three (3) Annual Work Programs (AWP's).

AWP-1 original implementation begun with the pre-construction activities (procurement) in mid 2011 and the actual work implementation started in mid 2012.

AWP-2 consist of three (3) implementation stages. The 1st stage is the preparation of Tender Documents (construction drawings, bid documents, special specs and other related documents) by Design Supervision Consultant (DSC) and Project Preparation Consultant (PPC), 2nd stage is the procurement of Works (Prequalifications, Post Qualifications and Tendering) either thru International Competitive Bidding or National Competitive Bidding and the 3rd stage is the actual implementation of the Works. AWP-2 was originally scheduled to start in mid 2013 and to be implemented at the beginning of Year 2014.

AWP-3 implementation stages are of the same sequence with that of AWP-2. The only difference is that AWP-3 is originally scheduled to take-off beginning the 1st month of the Year 2013 and to be implemented in the 1st month of the Year 2015.

But to due some unavoidable circumstances, the original schedules incurred delays. Actual implementation status are shown in **Table 1**.

Table 1

AWP	No. of Packages	Implementation Status as of 30 June 2014
AWP-1	4	Under construction
AWP-2	9	2 Nos. AER NOL issued by World Bank 1 No. Revised AER for resubmission to World Bank 1 No. BID preparation (Post Qualification) 4 Nos. DED Road Safety revision 1 No. DED
AWP-3	8	1 No. AER NOL issued by World Bank 2 Nos. BID preparation (Post Qualification) 5 Nos. DED (2 Nos. Proposed to be replaced)
TOTAL	21	

For contract packages under AWP-2 and AWP-3 which have a combined total of 17 sub-projects (Packages), a consolidated updated status ending on the 2nd Quarter of the Year 2014 are presented in **Table 2**.

1.1.2 Consultancy Services

TA Consultant	Planned Mobilization	Contract Signed	Actual Mobilization
CTC	Jul 2012	5 Nov 2012	12 Nov 2012
DSC	Jul 2012	11 Jun 2013	19 Jun 2013
Capacity Building for Disaster Risks Reduction	Still to be procured		
Capacity Building for Environmental Management	Still to be procured		
Capacity Building for Road Safety	Still to be procured		

1.1.3 Goods

At the end of this reporting quarter, no goods were procured.

Table 2

Brief Summary Status as of the 2nd Quarter of Year 2014

Group	Pack. No.	Loan Package Name	Length (Km)	Width (m)	Estimated Cost PIP Mar 2012 (Excl. VAT) (IDR Million)	DED Status	Technical Design Review	Road Safety Audit	Environmental		Social		Land Acquisition		Procurement Status	Contract Implementation Plan		Remarks
									Doc Requirement	Status	Doc Requirement	Status	Budget Allocation	Status		Exfd. Start	Duration (Months)	
AWP-1	1	Kru - Bte	25	7	146 668.00	Completed	Completed	Completed	SFFL & AMDAL (No.1 & 17)	SFFL OK P2JUN 2010 & AMDAL Subdit TLKJ OK 2012	1.LARAP 2.Lap.Mbn LARAP	1.NOL WB 4 Jan 13 2.NOL WB	Satker PUN Prop	98%	Completed	Jan-14	24.00	A
	2	Padang Sawah - Sp. Ampel Including Air Gadang Bridge	40.9 100 m	7 7	207 390.20	Completed	Completed	Completed	SFFL&UKL/UPL Bridge	OK P2JUN 2010	1.LARAP 2.Mbn LARAP Report	1.NOL WB 13 Dec 12 2.Pending Compensation for the remaining 21 PAP	AFBD Propinsi	80%	Completed	Jan-14	24.00	A
	3	Manggopoh - Padang Sawah	32	7	152,534.90	Completed	Completed	Completed	SFFL	OK P2JUN 2010	1.LARAP 2.Mbn LARAP Report	1.NOL WB 13 Dec 12 2.Process	AFBD Propinsi	99%	Completed	Jan-14	24.00	A
	4	Ipuh - Bantal	42.4	7	226 275.10	Completed	Completed	Completed	SFFL & UKL&UPL	SFFL OK P2JUN 2010 & UKL/UPL under preparation by local consultant	1.LARAP 2.Mbn LARAP Report	1.NOL WB 10 Dec 12 2.Completed	Satker PUN Propinsi	100%	Completed	Jan-14	24.00	A
AWP-2	5	Sp. Rampo - Poraha	11.1	8	55 126.60	Completed	Completed	Completed	UKL/UPL	OK Bala1 2011	1.SLARAP 2.LARA Pmonk Report	1.Nol WB 10 Dec 12 2.relocation 1 kbsk affected project w ill be done paralel construction	Satker PUN Propinsi	0%	On Going	Dec-13	16.00	B
	6	Pa. Pedal - Kerlap	25	7	72 018.80	Completed	Completed	Completed	UKL/UPL	OK TLKJ 2011	1.SLARAP 2.LARA Pmonk Report	1.NOL WB 20 Nov 2013 2 Target of Larap Implementation is August 2014	Satker PUN Propinsi	Appraisal Bidding	Not Yet Started	Apr-14	15.00	D
	7	Indrapura - Tapan	18.5	7	95 921.00	Completed	Completed	Completed	AMDAL	OK TLKJ 2014	SLARAP	Target July 2014	AFBD Propinsi	Staking Out	Not Yet Started	Feb-15	21.00	E
	8	Bte. Kota Pariman - Manggopoh	46.8	7	183 268.60	Completed	Completed	Completed	AMDAL	OK TLKJ 2013	LARAP	Target LARAP July 2014	AFBD Propinsi	Target Mbn Oct 2014	Not Yet Started	Dec-14	24.00	E
	9	Rantau Tjiring - Kota Agung	42	7	149 831.50				UKL/UPL	OK TLKJ 2011	LARAP	Being prepared by Consultant requirement (Bala1 3)	Satker PUN Propinsi	2016	Not Yet Started	Jul-15	21.00	C
	10	Sp. Empat - Sp. Air Balam	61.7	7	241 817.20	Completed	Completed	Completed	AMDAL	OK TLKJ 2013	LARAP	Target July 2014	AFBD Propinsi	Target Mbn Oct 2014	Not Yet Started	Dec-14	24.00	E
	11	Bantal - Mukomuko	50.1	8	157 620.00	Completed	Completed	Completed	AMDAL	OK TLKJ 2014	1.LARAP 2.LARA Pmonk Report	1.Nol WB :20 Nov 2013 2.Target August 2014	Satker PUN Propinsi	10%	On Going	Apr-14	24.00	G
	12	Kambang - Indrapura	55.2	6	171 948.00	Completed	Completed	Completed	AMDAL	OK TLKJ 2014	SLARAP	Target July 2014	AFBD Propinsi	Staking Out	Not Yet Started	Feb-15	24.00	E
AWP-3	14	Prajan - Kambang	31.5	7	118 993.00	On Going			AMDAL	OK TLKJ 2014	SLARAP	Consultant requirement (Bala1 2)	AFBD Propinsi	Staking Out	Not Yet Started	Jul-15	21.00	G
	15	Bilonga - Bt. Tap Sel	36	7	129 228.00	Completed	Completed	Completed	UKL/UPL	OK Bala1 2011	1.LARAP 2.LARA Pmonk Report	1.NOL WB:5Feb 2014 2.Target Dec 2014	Satker PUN Propinsi	Inventory	Not Yet Started	Apr-14	21.00	D
	16	Sebeli - Ipuh including Air Laling & Air Gunung Bridge	34.5 64 m	6 6	110 237.00	On Going			AMDAL	OK TLKJ 2014	1.LARAP 2.LARA Pmonk Report	1.NOL WB: 20 Nov 2014 2.Target Dec 2014	Satker PUN Propinsi	Staking Out	Not Yet Started	Jul-15	21.00	C
	17	Sp Gunung Kemala - Pg Tampak	35.8	6	104 238.00	Completed	Completed	Completed	AMDAL (No.1 &17)	OK TLKJ 2011	1.LARAP 2.LARA Pmonk Report	1.NOL WB: 16 Sep 2014 2.Target Dec 2014	Satker PUN Propinsi	Inventory	On Going	Apr-14	21.00	G
	18	Mukomuko - Bt. Sumbar	25.8	6	69 233.00				UKL/UPL	OK TLKJ 2011	SLARAP	Being prepared by Consultant requirement (Bala1 3)	Satker PUN Propinsi	Staking Out	Not Yet Started	Oct-15	18.00	C
	19	Jaki - Biruban	11.6	7	37 558.00	Completed	Completed	Completed	UKL/UPL	OK TLKJ 2011	1.LARAP 2.LARA Pmonk Report	1.Nol WB :20 Nov 2013 2.Target August 2014	Satker PUN Propinsi	Appraisal Bidding	Not Yet Started	Oct-15	18.00	D
	20	Lubuk Alung - Sikincin	14.6	7	54 557.00	On Going			UKL/UPL	OK TLKJ 2011	SLARAP	Revision by Consultant requirement (Bala1 2)	Satker PUN Propinsi	Staking Out	Not Yet Started	Oct-15	18.00	F
	21	Lubuk Alung - Kurajati	16	7	65 785.00	On Going			UKL/UPL	OK TLKJ 2011	SLARAP	Revision by Consultant requirement (Bala1 2)	Satker PUN Propinsi	Staking Out	Not Yet Started	Oct-15	18.00	F
						2,776,633.80												

Remarks :

- A On going Construction
 - B Revised Application Evaluation Report (AER) for submission to WB
 - C Detailed Engineering Design S&D to be prepared
 - D Procurement Preparation Underway - Standard Bidding Documents (SBD) and Owners Estimate (OE) are under finalization
 - E DED/RSR under review by Directorate of Technical Affairs
 - F Technical Design Review is on-going
 - G Revised Application Evaluation Report (AER) No Objection Letter (NOL) issued by WB
- = 3 Packages in 1 study AMDAL (West Sumatera Province)
= 2 Packages in 1 study AMDAL (Bengkulu Province)

1.2 Current Status of Loan

At the end of this quarter (June 2014) some USD 6.26 million of the USD 101.50 million forecasted expenditures representing 2.51 % of the available loan had been disbursed. Disbursement is considerably behind schedule by 38.09% of the forecast expenditures, while 40.60% of the time has already elapsed with the main reason for the delay being the long period waiting for the implementation of the remaining civil works contracts and slow progress of the four (4) on going construction packages.

Total disbursements during this Quarter amounted to USD 1.297 million representing the payments for 'Statement of Work Accomplished' (MC) and advance payment to civil works Contractor. Details of the Disbursements and Expenditures Status are presented in **Appendix 1**.

A more detailed and updated status of the loan are fully described and presented in the Fifth (5th) Quarterly Financial Report covering the 2nd Quarter (April, May, June) of the Year 2014 which will be submitted separately.

1.3 Current Problems and Action Required

Program	Activity	Responsibility
AWP-1	4 no. packages Construction Stage : Relocation of existing utilities, routine maintenance works, roadway excavations (side cuts), embankment formation for roadway widening, construction of stone masonry side ditches and restoration of deteriorated existing pavement.	Contractor DSC Civil Works Project Manager
AWP-2 & AWP-3	4 no. packages procurement stage 3 no. packages procurement preparation 4 no. packages DED/RSA review 2 no. packages under evaluation and proposed to be replaced 4 no. packages DED	Procurement committee Civil Works Project Manager Sub Directorate of Environment & Road Safety, DTA - DGH DSC
Capacity Building for Disaster Risks Reduction	Terms of Reference On-going preparation	Sub-Directorate of Environment & Road Safety - DTA - DGH
Capacity Building for Environmental Management	Terms of Reference On-going preparation	Sub-Directorate of Environment & Road Safety, DTA - DGH
Capacity Building for Road Safety	Terms of Reference On-going preparation	Sub-Directorate of Environment & Road Safety, DTA - DGH