

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 (2<sup>nd</sup>) Quarter of the Year 2017

Period: April 2017 to June 2017





### MINISTRY OF PUBLIC WORKS & HOUSING

### **DIRECTORATE GENERAL OF HIGHWAYS**

DIRECTORATE OF ROAD NETWORK DEVELOPMENT

Core Team Consultant for

Western Indonesia National Roads Improvement Project (WINRIP) IBRD Loan No. 8043-ID



Perentjana Djaja

Our Ref.No.

: 03\_10/LHW/O/Q-2.2017

Jakarta, July 24, 2017

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

Attention

: Andria Muharami Fitra, ST. M.Eng Officer In Charge PMU WINRIP

Subject

: Quarterly Progress Report for the First (2nd) Quarter of the Year 2017

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 Second (2nd) Quarter of the Year 2017 (April, May, June 2017).

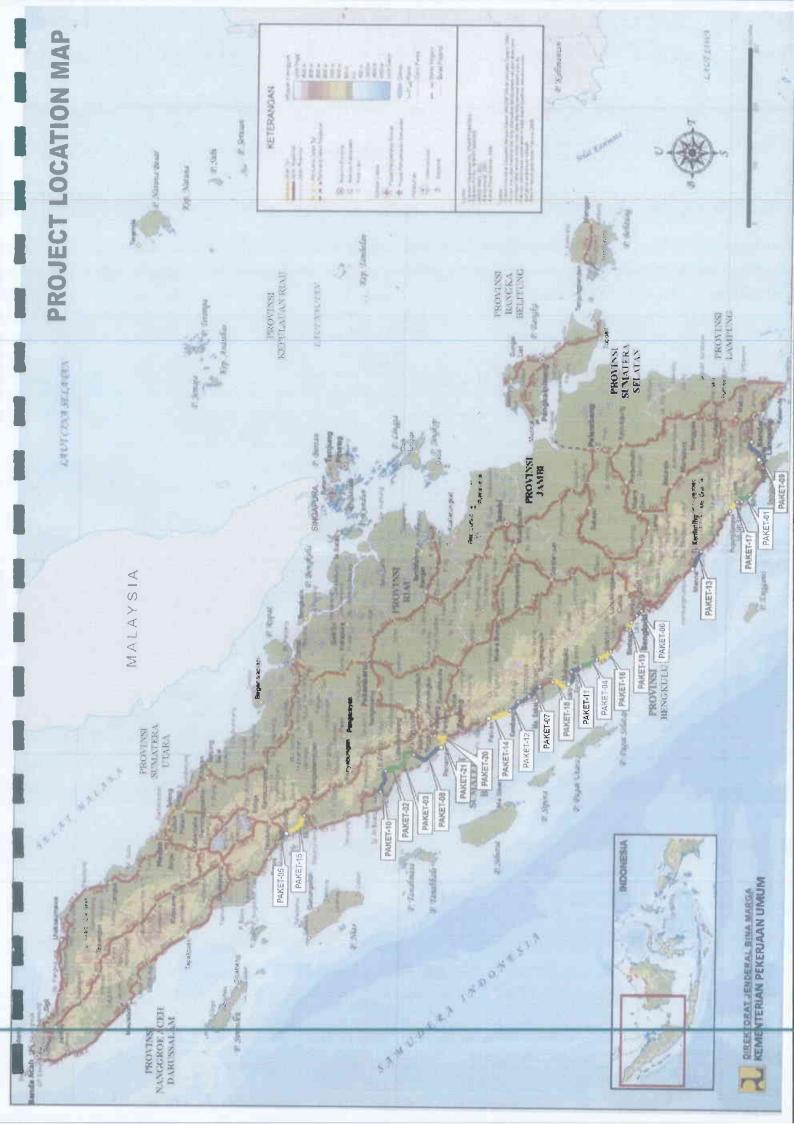
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Should you have any comment or additional information that need to be incorporated in the Report, please feel free to get in touch with us.



Cc:

- 1. Direktur Jenderal Bina Marga
- 2. Inspektorat Jenderal, Kementrian PU-PERA
- 3. Direktur Transportasi Bappenas
- 4. Direktur Pengelolaan Kas Negara (PKN), Kementrian Keuangan
- 5. Direktur Pengembangan Jaringan Jalan, Dit. Jen Bina Marga
- 6. Direktur Jalan Bebas Hambatan, Perkotaan dan Fasilitasi Jalan Daerah, Dit.Jen Bina Marga
- Direktur Pembangunan Jalan, Dit.Jen Bina Marga 7.
- Direktur Preservasi Jalan, Dit Jen Bina Marga
- Biro Perencanaan & KLN, Kementrian PU-PERA
- 10. Kepala Balai Besar Pelaksanaan Jalan Nasional II Medan
- 11. Kepala Balai Pelaksanaan Jalan Nasional III Padang
- 12. Kepala Balai Besar Pelaksanaan Jalan Nasional V Palembang
- 13. Kasubdit Keterpaduan Perencanaan & Sistem Jaringan, DPJJ DJBM
- 14. Kasubdit Manajemen Konstruksi, DPJJ DJBM
- 15. Kepala Satker Pembinaan Administrasi dan Pelaksanaan Pengendalian PHLN
- 16. The World Bank Office, Jakarta
- 17. PT. Perentjana Djaja
- 18. Yongma Engineering Co, Ltd
- 19. PT. Epadascon Permata Engineering Consultant
- 20. File



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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). The implementation starts with the preparation of tender documents (detailed design drawings including associated bidding documents), tendering stage (procurement of works) and the actual civil works construction implementation.

The original implementation schedules of the three (3) Annual Work Programs (AWPs) are scheduled in three (3) phases, namely; AWP-1 to start in mid-2011 and to be completed on the last quarter of 2014, AWP-2 is expected to begin in mid 2012 with target date of completion by mid-2016 and AWP-3 is expected to start during the early part of 2013 and to be completed during the middle part of 2017.

However, due to some unavoidable circumstances the original implementation schedules did not materialized.

Based on the present status of the program implementation progress, a revised implementation schedule, the Project Implementation Timeline (as shown on Page 2) is to be implemented in order to accommodate the originally delayed schedule into the remaining time frame of the WINRIP Program until the expiry date of the loan agreement by the end of December 2017. Shown on Page 3 is the current construction status of the implementation relative to the Project Implementation Timeline. Table 1 shows the present status.

Table 1 - Implementation Status as of End of the 2<sup>nd</sup> Quarter on June 30, 2017

Pack No.	Package Name	Contract Sign	Under Construct	Under Defect Liability Period
1	Krui - Biha	√	Completed	√
2	Padang Sawah - Sp.Empat	√	Completed	1
3	Manggopoh - Padang Sawah	√	Completed	1
4	Ipuh - Bantal	√	Completed	√
5	Sp. Rampa - Poriaha	7	1	
6	Ps. Pedati - Kerkap	<b>V</b>	Completed	1
7	Indrapura - Tapan	<b>√</b>	<b>V</b>	
8	Bts.Pariaman - Manggopoh	<b>V</b>	√	
11	Bantal - Mukomuko	<b>V</b>	1	
12	Kambang - Indrapura	4	4	
13	Sp. Rukis - Tj. Kemuning	1	V	
14	Painan - Kambang	1	4	
15	Sibolga - Bts.Tap Sel	√	1	
16	Seblat - Ipuh	1	1	
17	Sp.Gn.Kemala - Pg.Tampak	1	1	
19	Lais - Bintunan	1	Completed	<b>V</b>
20	Lubuk Alung ~ Sicincin	1	1	
21	Lubuk Alung - Kuraijati	V	1	
	TOTAL:	18	12	6

Note: Package No.9 (Rantau Tijang – Kota Agung), Package No.18 (Mukomuko – Bts. Sumbar) are cancelled from the program and Package No.10 (Sp. Empat – Sp. Air Balam) is proposal to be cancelled.

## Project Implementation Timeline

#	PACKAGE NAME					ZOFF		2015	2016		2000	
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						100	VATISACTION					
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10	PS. PEDATI - KENDAD	25,00	25 mith		Mercine GED A FLE	THE COLUMN						
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E.	INDRAPURA - TABAN	19.50	27. mth			STATE OF STREET				DI LI		
60	ETS.RI PANIANIAN-MANGGODOH	65,00	25 mth		Detti	ASA & PRINTED CAD			OW THE REAL PROPERTY.	COMMUNICATION		
10	SIMPANG EMPAT - SP, AIR BALLAM	61,70	24 mith		CHO	Park & reference to an				STATE OF THE PARTY	Ò	
12	KAMBANG - INDRAPUNA	36,30	24 min			RIM A MINISTER DED				To the City		
14	PALIVAN - XAMBANS	31,30	22 mm			900	Personal car			1	TOTAL STATE OF THE	
10	SEBUAT - IPUH	38,50	22 mm			1960	Nev-DIED JEER COC	00.410			Williams	
20	LUBUK ALUNS - SICINCIN	24,60	All men			car		OE A SC				
23 1	LUBUKALUNG - KURAITAJI	10,00	28 part)			900	New CREATION	Or from				
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# Actual Implementation Timeline of WINRIP

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TO	SOMMAND ENERGY - SPINOR BALAKE	10774	St. mill											
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	2nd Revised target:	586,10 km		RS B	Road Safrty			Owner's Estimate		Appraisa! & Public Consultation	Itation			
			,		Procurement & Sign Contr Proparation for Commencement of	ement of Work	BD Bid Document	ument		LARAP Implementation				

### 1.1.2 Consultancy Services

TA Consultant	Planned Mobilization	Contract Signed	Actual Mobilization
СТС	Jul 2012	5 Nov 2012	12 Nov 2012
DSC	Jul 2012	11 Jun 2013	19 Jun 2013
Capacity Building for Disaster Risks Reduction	Cancelled		
Development of Slope Stabilization, Design and Management	June 2017		
Capacity Building for Environmental Management	Cancelled		
Capacity Building for Road Safety	Cancelled		

The technical assistance for consultancy of "Capacity Building For Disaster Risk Reduction" has been deleted, but replaced by "Technical Assistance for Development of Slope Stabilization, Design and Management".

To accommodate the new consultancy assistance, allocated funds from Category 3 which is originally intended for "Capacity Building for Disaster Risk Reduction" has been realigned to Category 2 to fund the implementation of the new technical assistance.

### 1.2 Current Status of Loan

At the end of this quarter on June 30, 2017 some 47.64% or USD 119.09 million of the available loan had been disbursed, which is 5.64% over the revised forecasted expenditures of 42.00% (USD 105.00 million) at the end of the quarter.

Total disbursements during this Quarter amounted to USD 13.51 million covering the payments for "Statement of Work Accomplished" (MC) to civil works Contractors of the on-going construction packages and advance payments to Contractors of newly started contract packages. 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 eighteenth (18<sup>th</sup>) Quarterly Financial Report covering the 2<sup>nd</sup> Quarter (April-May-June) of the Year 2017 which is under preparation and will be submitted separately.

### 1.3 Current Problems and Action Required

Program	Activity	Responsibility
AWP-1	4 Nos. Completed and provisionally handed over. Under defects liability period for seven hundred and thirty (730) days.	Contractor, DSC and PPK
AWP-2 & AWP-3	11Nos.seven (7) packages out of the eleven (11) packages under construction are way behind schedule with huge percentages of negative progress slippages. Contractors of the problematic packages shall resolve immediately the current problems. PPK and DSC shall closely monitor the activities of the Contractor.  3 Nos. Completed and provisionally handed over. Under defects liability period for seven hundred and thirty (730) days.  2 Nos. Cancelled.  1 No. Proposal to be Cancelled.	Contractor , DSC and PPK  Contractor, DSC and PPK
Capacity Building for Disaster Risks Reduction	Cancelled	
Technical Assistance for Development of Slope Stabilization, Design and Management	Still in selection process.	POKIA, Sub-Directorate of Geotechnical and Slope Management, Directorate of Road Construction, DGH, MPWH
Capacity Building for Environmental Management	Cancelled	
Capacity Building for Road Safety	Cancelled	_