

**United Nations Environment Programme
Half Yearly Progress Report**

Reporting Period: From: July 2011 To December 2011

1. PROJECT GENERAL INFORMATION

Project Title:	Bus Rapid Transit and Pedestrian Improvements in Jakarta				
Executing Agency:	Institute for Transportation and Development Policy (ITDP)				
Project partners:	DKI Jakarta Government				
Geographical Scope:	Jakarta & Pekanbaru city				
Participating Countries:	Indonesia				
Project actual start date	December 2006	Project intended completion date	November 2012	Project expected completion date	November 2011

2. PROJECT PROGRESS AND RISK MANAGEMENT

2.1 Narrative of project progress during the past semester¹

- The project has been approved for an extension for 1 year. The 1 year extension is expected to see some major improvement as the process of transforming the TransJakarta planning and regulatory authority from Government Institution (BLU) into a corporation owned by State (BUMD), which offers more flexibility and faster response time in handling complex operation. Draft regulations to formalize the corporation has been submitted and the process for approval by the city council is underway.
- In the ticketing issue to promote more accountability and easy payment, TransJakarta has signed a memorandum of understanding (MoU) with

¹ Briefly describe progress made during the previous six months highlighting major outcomes/benchmarks achieved during the period.

- Bank DKI regarding the implementation of the integrated electronic ticketing system, in which the system will be fully funded by the Bank.
- TransJakarta operational hours was extended from 10 pm to 11 pm to provide better service. A concept of Corridors has also been replaced by routes, where currently there are 24 routes running on the 11 corridors. The system now carries up to 380,000 passenger per-day (as of June 2011), but overcrowding is still seen at station and buses during the peak hour and bus lanes have frequencies of less than 1 bus every 2 minutes in all but corridor 1. These are all clear signs of a need for operational changes to boost system demand, a much larger fleet (which can be achieved as part of the operational changes), and subsequently measures to address capacity bottlenecks at key points. The city launched its corridor 11 with 44 buses added into the system, making the system with 168 km and 580 buses.
 - A trial of bus tracking and passenger information system at the station were conducted on corridor 1, this trial will determine what is the best system to be replicated for the whole system in 2012. .
 - While 24 routes offers better service to passenger in terms of minimizing the transfer, it also created the difficulties to passengers as there are often many stations are passed by different routes. To overcome this TransJakarta and ITDP started the improved passenger information system at some transfer stations which include color code signage to assist passengers to find the routes, which also includes display maps and some other information (signs). ITDP conducted a bus pilot project for a passenger information system for corridor 5, and has been replicated in transjakarta corridor 11 buses as one of the Specification requirements.
 - Simple Feeder bus system was launched by the transport agency with little benefit for Transjakarta, as the system only carries 3 passengers per trip per bus. While on the other hand, ITDP's study to restructure the non-BRT bus route experienced some delays due to difference in the concept proposed by the consultants. As a results, Transport agency failed to execute the feeder system since no sufficient information was provided to them. After setbacks with consultants in 2011, a clear way forward has however been identified, and ITDP is currently finalizing detailed recommendations for the introduction of so-called 'trunk-feeder' or 'direct-service' routes which will operate both inside and outside TransJakarta corridors, removing the need for many passengers to transfer, boosting bus frequencies, and greatly increasing overall system demand.
 - The President of Indonesia signed a new government regulation into law that forms the legal basis for electronic road pricing (ERP) for Jakarta. The Ministry of Finance is in the process of reviewing the retribution system (charging rates and payment mechanisms) that still need approval. Dishub has submitted the draft of local regulations on road pricing and parking policy to the DKI Jakarta Parliament (DPRD). On street parking restriction were implemented at Hayam Wuruk – Gajah Mada area which connects to TransJakarta Corridor 1.
 - The complete report on the study of pedestrians, which consists of current conditions of sidewalks (200 - 500m from BRT stations), the Detail Engineering Design (DED) of sidewalks in 10 priority locations, the DED of sidewalk pilot project (included Harmoni pedestrian bridge, 3.5 km sidewalk from Harmoni – Kota), was submitted and promoted to relevant government agencies in order to be implemented in 2012.
 - Pekanbaru City established a Public Service Body (BLU) for managing the Transmetro BRT. With this institutional form, the BLU will have more flexibility in financial and operational aspects. The City of Pekanbaru agreed to implement a median-lane configuration for Corridor 3. With such achievements, the national government promised to contribute five more big buses to Pekanbaru City.
 - Risk of Project during 2011 – 2012; in mid- 2012 DKI Jakarta Governor's election will be held, and the current Governor, Fauzi Bowo, is expected to run for a second term. During the campaign period until the election, the governor will be replaced by the city secretary, who will ensure the administration is running well on the daily basis, but keeping all strategic decision on hold, until the next governor is elected.
 - The service of TransJakarta BRT is declining in the recent years, particularly corridor 1-8, due to lack of bus maintenance especially in corridor

1-3, where most buses have almost reached their service lifetime. Manual fleet management system also causes this complex system run in an inefficient manner in terms of designing routes, controlling bus frequencies, and allocating buses to routes. To overcome those problems, ITDP encourages acceleration on the following:

1. Formation of the TransJakarta BUMD and the implementation of 'direct-service' routes, with at least 9 such routes in planning during 2012.
 2. Ensure that all renewed contracts with bus operators include strict stipulations on bus maintenance
 3. Ensuring adequate bus supply and encourage Transportation agency to provide appropriate Intelligence Transport System (ITS) and control room for TransJakarta BRT, which was partly done when ITDP facilitated training and visit to the Land Transport Academy (LTA) in Singapore in January 2011.
- In December 2011, ITDP and UNEP had a meeting with DKI Jakarta Governor, Fauzi Bowo, on project extension until December 2012. In that meeting, Fauzi Bowo committed to support ITDP's activities and goals particularly on the transformation of BLU into BUMD TransJakarta included the issuance of Minimum Standard Services (MSS), implementation of direct service through trunk/feeder system and to add more CNG daughter stations located close to TransJakarta corridors
 - As the project will reach its final year in 2012, strategy to follow up the program has been in discussions, and currently the World Bank and Australia Aid (AusAid) have already expressed their interest in continuing ITDP's technical assistance program for Transjakarta.

2.2 Project implementation progress²

The outputs/services listed below have been modified from the original project document to the revised objectives prepared after completion of the project mid-term evaluation.

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
Output 1⁶: Optimize Design of BRT Corridors			
1) Activity 1: Corridor 9 & 10: improving safety and reducing delays	30 November 2010	100%	Completed However the recommendation on extension of some transfer stations have not been implemented due to budget constraint, and much remains to be done to improve the operations in these corridors.
2) Activity 2: Corridors 11 & 12: station design recommendations, corridor routing review, bus requirement recommendation	31 January 2011	100%	Completed The operation of corridor 11 was launched on 28 December 2011. While the design and construction of corridor 12 is planned for 2012.
3) Activity 3: Station makeover	31 January 2011	100%	Completed with Modified Indicator: - Design was completed & accepted by Jakarta Government - DKI already decided that the budget for construction will come from their budget or Transjakarta budget and construction will

² Information provided in “Quarterly Expenditure Statement and Explanation of Expenditures Reported” should be in line with output/activity progress reported in this table.

³ Outputs and activities as described in the project logframe or in any updated project revision.

⁴ As per latest workplan (latest project revision)

⁵ Variance refers to the difference between the expected and actual progress at the time of reporting.

⁶ Information on expected date of output completion and progress made is a requirement.

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
			be performed once Transjakarta become BUMD.
4) Activity 4: Design manual and specification documents for busway lanes, stations and buses	31 May 2011	100%	Completed Design and specification documents of buses and busway stations (in term of passenger information system and comfort) had been completed and submitted to Jakarta Government. Due to tasks and functions of government institutions, design and specification of bus lanes will use the document issued by the Public Works.
Output 2a: Improve Fare System for Jakarta Public Transport			
1) Activity 1: Terms of reference for fare collection system	31 December 2010	100%	Completed BLU Transjakarta has submitted the required technical specification for fare collection system to be procured by DKI Bank.
2) Activity 2: Draft regulations for fare adjustment formula and procedure	31 May 2011	100%	Completed with Modified Indicator: The fare adjustment formula has been agreed by Transjakarta and Jakarta Government and will be regulated through the upcoming Local Regulation of TransJakarta System Management.
3) Activity 3: Draft regulations for integrated fare collection system	30 June 2011	100%	Completed with Modified Indicator: The integrated fare collection system has been prepared and stated in the upcoming Local Regulation of TransJakarta System Management.
4) Activity 4: Budget approval for tendering ticketing	31 December	100%	Completed

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
system in 2012	2011		DKI Bank will provide the required infrastructures for ticketing system that stated in the MoU with TransJakarta
Output 2b: Institutional Improvement of TransJakarta			
1) Activity 1: New regulation to replace Governor Decree No. 123/2006 on bus operator procurement	30 September 2010	100%	Completed Governor Decree No. 173/2010 was issued on 8 October 2010 to replace the Governor Decree No. 123/2006
2) Activity 2: TransJakarta restructuring team established	31 December 2010	100%	Completed The Team of Transformation and Restructuring (TTR) of TransJakarta institution was established through the issuance of Governor Decree dated on 31 st January 2011
3) Activity 3: Contract signed between DKI and TransJakarta and management instruction issued by Governor	31 March 2011	100%	Completed The contents that should be regulated in the work contract have been proposed through the draft of local regulation on BRT Management System however the work contract will be signed when the BUMD has been established.
4) Activity 4: Academic paper on business plan in preparation for the regulation	30 April 2011	100%	Completed The academic paper on business plan has been completed and submitted by Jakarta Government to parliament (DPRD).
5) Activity 5: Position specifications, training system, and staff assessment	31 May 2011	100%	Completed Function design of TransJakarta BUMD and legal assessment on TJ human resources lay-off plan have been completed, some

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
			training's have been implemented; however staff assessment will be done by the management of Transjakarta BUMD.
6) Activity 6: Local Regulation (Perda) issued by city parliament	30 June 2011	75%	In progress: Jakarta Government submitted the draft of local regulations to parliament by the beginning of December 2011 and will be discussed with the parliament in 2012.
7) Activity 7: BUMD Governing Board established, Charter for Board Commissioner (BoC), Charter for Board of Directors (BoD), Code of Conduct for Governing Body	31 July 2011	100%	Completed with Modified indicator: The qualification of Board of Director has been proposed however the required charter & code of conduct will be developed by the appointed BoD and BoC.
8) Activity 8: Governor sign draft decree of Minimum Services Standard (MSS)	31 August 2011	100%	Completed with Modified Indicator: The Governor Decree of MSS has been completed and will be signed when the Local Regulation regarding BRT Management has been issued.
9) Activity 9: Monitoring report of MSS implementation	30 November 2011	100%	Completed Modified Indicator: MSS has not been regulated, however Transjakarta BLU has implemented part of MSS therefore monitoring report focused on part of the implemented MSS.
10) Activity 10: Channeling mechanism for funds is established	31 December 2011	100%	Completed: Proposal on channelling mechanism for funds has been submitted to parliament for approval process
Output 3a: Reduce delays in BRT service by improving intersections and lane enforcement			

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
1) Activity 1: Review of conflict areas; feasibility study of BRT only overpass/underpass construction	30 November 2011	100%	<p>Completed:</p> <ul style="list-style-type: none"> - The Consultant (facilitated by JICA) has submitted the basic design of 6 intersections (three of them benefits to busway) to Public Works. The Public Works has budgeted (APBD 2012) for the detail engineering design as follow up to this basic design. - ITDP provided a recommendation to the TransJakarta BLU on the conflict area, particularly at intersections along TransJakarta corridors
2) Activity 2: Busway exclusive lane public relations campaign by installing 200 stickers on the buses and 50 banners at pedestrian bridges	30 April 2011	100%	Completed
3) Activity 3: Three (3) reports on monitoring of enforcement of Busway exclusive lane program by conducting corridor travel time surveys	November 2011	100%	Completed
Output 3b: Provide Adequate Supply and Quality of CNG for BRT			
1) Activity 1: 2 CNG supply research summary report	30 November 2010	100%	Completed
2) Activity 2: Issuance of Decree on price and supply	31 December 2010	100%	Completed
3) Activity 3: Bus average filling time (including travel) is less than 20 minutes	30 October 2011	100%	<p>Completed</p> <p>In total 5 CNG stations operated for TransJakarta, the filling time is between 7-10 minutes (the owner of the CNG station has revitalized the machine into quick filling</p>

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
			device). However, to reach 20 minutes including travel time is quite difficult since there is still congestion to reach the stations and 2 CNG stations located in the TransJakarta depot have been closed due to debt problems with PT. PGN.
Output 4: Optimize Busway Operation			
1) Activity 1: Terms of reference for control room and system	30 November 2010	50%	Activity Continued by Dishub As a result of training at the Land Transport Academy (LTA) in Singapore in 2011 which was supported by ITDP, Dishub is managing and preparing a control room and Intelligent Transport System (ITS) with help and assistance from its consultants.
2) Activity 2: Report of Singapore Land Transport Authority training on bus control system	31 December 2010	100%	Completed
3) Activity 3: Control room created by DKI Jakarta functioning	31 August 2011	25%	Activity continued by Dishub Dishub DKI Jakarta with the help from its consultants is still looking for an appropriate ITS company to run the system in Jakarta. Then, the Dishub will prepare the requirements and contract for the bidding.
4) Activity 4: Software purchased, installed and operational in control room	31 October 2011	-	Activity Continued by Dishub IForte company procured the required software for ITS under a Public Private Partnership (PPP).
Output 5 Improve public information on BRT & public transport			
1) Activity 1: TransJakarta communications with	September	100%	Completed

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
passengers via internet and SMS, quarterly statistics report	2011		The statistics report of visitors of TransJakarta integrated SMS and website system for period of January – June 2011 is available.
2) Activity 2: Corridor 9 & 10: route launching public relations	31 January 2011	100%	Completed
3) Activity 3: Quarterly report of front liner awards	December 2010 - September 2011	-	Terminated as requested by TransJakarta The program of Front Liner awards has been cancelled since January 2011 due to unfair competition. This cancellation was requested by the management of BLU TransJakarta. Nevertheless, this program planned to be continued after the transformation into BUMD TransJakarta.
4) Activity 4: Report of campaign program to 5 schools	31 May 2011	100%	Completed Reports are available for the BRT campaign to some universities.
5) Activity 5: Media strategy training report	30 June 2011	100%	Completed
Output 6 Establish mechanism for creating feeder system for TransJakarta			
1) Activity 1: Updated transport model	28 February 2011	50%	Delayed The consultant submitted the update transport model; however, some additional work needs to be done to improve the developed transport model.
2) Activity 2: Business model	30 July 2011	50%	Delayed The business model is made based on transport model which is still in the process. Once the transport model finished, the

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
			business model will be updated.
3) Activity 3: Training of private operator routing reform conducted	28 February 2011	0%	Delayed See activity 1) and 2)
4) Activity 4: - Pilot bus feeder route action plan recommendations - City budget allocation	- 30 August 2011, - 1 June 2012	0%	Delayed See activity 1) and 2) However Jakarta Transport Agency has implemented three (3) feeder routes.
Output 7 Evaluate and implement Transport Demand Management (TDM) measures to reduce private motor vehicle use			
1) Activity 1: Road pricing strategy paper	31 December 2010	100%	Completed
2) Activity 2: - Draft regulation - Regulation passed by parliament	31 July 2011 by 31 December 2011	75%	In Progress An academic paper and the draft of local regulation have been completed, submitted to DPRD and discussed. However the Government Regulation on Retribution system as an umbrella law for road pricing payment and price is still under discussion by Ministry of Finance
3) Activity 3: Public discussions report	31 May 2011	100%	Completed
4) Activity 4: Parking strategy paper	31 January 2011		Completed
5) Activity 5: - Draft regulations completed	- 31 July 2011	100%	Completed

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
- Regulation passed by parliament	- 31 March 2012		
Output 8 Improve pedestrian and NMT facilities in center and along corridors			
1) Activity 1: Private developer NMT seminar report	28 February 2011	100%	Additional indicator: - The seminar was replaced by a more effective one-on-one approach. Thus, two big developers, Sumarecon and Episentrum (Bakrie Group) shown their interest to support the promotion of NMT and more public space, and Sumarecon even went forward working with city government to support the bikelane and better pedestrian sidewalk in North Jakarta
2) Activity 2: Pedestrian awareness campaign (catwalk) event report	30 June 2011	100%	Additional indicator: - Pedestrian catwalk was replaced by Park(ing) day campaign in Sabang Street, Central Jakarta, which promote the restriction of on street parking (that usually invade sidewalk) thus expand the sidewalk area into a comfortable space for pedestrian. And this activity is considered more effective than the catwalk event. - This concept has been implemented on Gajah Mada – Hayam wuruk street and planned to be implemented on Pasar Baru
3) Activity 3: Independent pedestrian sidewalk condition survey report	31 October 2010	100%	Completed
4) Activity 4: - Plan for pedestrian improvement agreed	November 2010 -	100%	Additional indicator: - 2011 budget is only for development of

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
- Include in 2011 budget	December 2011		detailed engineering design of proposed pedestrian improvement by ITDP, the construction will be proposed for the 2012 budget. - Jakarta Park Agency developed Detailed Engineering for proposed pedestrian improvements by ITDP and the construction will be implemented in 2012
5) Activity 5: North Jakarta bike lane - Press statement from mayor supporting bike lane - Pilot lane location agreed - Detailed design of bike lane - Budget for implementation of bike lane	December 2010 - August 2011	100%	Completed Basic design of bike lane (\pm 17 km) was approved and launched by the City Mayor during a Car Free Day event in November 2011 in North Jakarta. The construction will be implemented gradually by using Government budget and the possibility of developer budget which will be approached by the City Mayor.
6) Activity 6: - Location agreed to for bike parking - Detailed design of bike parking area - Budget for implementation of parking area	February - August 2011	100%	Additional indicator: ITDP worked together with Indonesia Architect Association (IAI) to review and judge a contest "Pedestrian Hub" to support bike lane project in Kelapa Gading. The design included bike park at the Sunter TransJakarta station of corridor 10.
Output 9 Dissemination and outreach to other cities			
1) Activity 1: Pekanbaru institutional strengthening by creation of full BLU for Transmetro Pekanbaru - Preparation of business model for BLU - Minimum service standard Financial reporting	2011	100%	Completed All required documents as a full BLU have been accepted and Transmetro Pekanbaru will be fully operated as a Full BLU by 2012. The approval from the Pekanbaru

Outputs ³	Expected completion date ⁴	Implementation status as of end of reporting period expressed in %	Comments if variance ⁵ . Describe any problems in delivering outputs
system, - asset management - Mayoral decrees on processes			Government a bit late than scheduled due to re-election of Pekanbaru Major (political constraint)
2) Activity 2: Training course reports for business process	28 February 2011	100%	Completed
3) Activity 3: Revised contract for operators	31 March 2011	100%	Completed New contract scheme will be applied by 2012
4) Activity 4: Control system concept	30 April 2011	100%	Completed
5) Activity 5: Four event reports regarding public relations for Transmetro Pekanbaru in community	by 31 May 2011	100%	Completed
6) Activity 6: Two event reports regarding bicycling promotion in Pekanbaru	30 June 2011	100%	Completed

2.3 Action plan to address any project shortcomings.

This section should be completed if project progress was rated MS, MU, U or HU during the previous Project Implementation Review (PIR) or by the Mid-term Review/Evaluation.

The problems identified listed below have been modified from the previous PIR to the revised objectives prepared after completion of the project mid-term evaluation.

Problem(s) identified in previous PIR	Action(s) taken	By whom	When
Delayed in transforming BLU into BUMD TransJakarta in which will be able to control fare revenue	- The role of BUMD TransJakarta as a legal entity which will be able to control fare revenue had included in the draft or local regulation on BUMD TransJakarta which has been	ITDP and DKI supported by Indonesia Consumer Foundation (YLKI)	July – December 2011

Problem(s) identified in previous PIR	Action(s) taken	By whom	When
	<p>discussed by the parliament</p> <ul style="list-style-type: none"> - Conducted some events (Focus Group Discussions, Press Conference, etc) which were covered by mass media regarding the urgency of Transjakarta institution transformation for better BRT services - Approached some parliament members to get supports in accelerating the approval process of Transjakarta institution 		
Fare system control has not been implemented	As a follow up of MoU signing between DKI Jakarta and DKI Bank, Transjakarta has submitted the required technical specification of fare system control to be procured by DKI Bank. However, due to the incoming election in the mid of 2012 there might be a political constraint in which will delayed the process of implementing ticketing system at all of the corridors.	ITDP & Transjakarta BLU	September 2011
Intersections reforms	<ul style="list-style-type: none"> - Conducted some surveys - Provided recommendations to DKI and BLU TransJakarta 	ITDP	July – December 2011
Operation reform	<ul style="list-style-type: none"> - Continued advocacy in promoting gas use; Conducted survey on Transjakarta CNG refuelling system and provided recommendations to the Governor. Conducted campaign programs with some NGOs (TDM Coalition) 	ITDP, Transjakarta & TDM Coalition	July – December 2011

Problem(s) identified in previous PIR	Action(s) taken	By whom	When
	<ul style="list-style-type: none"> - Provided concept of integrated fleet management system - Evaluated the existing Transjakarta routes 		
Shelter make over at Harmoni	Proposed required budget through financial model of Transjakarta as a corporate	ITDP	October 2011
Feeder	<ul style="list-style-type: none"> - Reviewed and improved the transport model update from the consultants on the feeder study - Discussed and planned the feeder routes together with DKI Jakarta Transportation Agency (Dishub) - ITDP is still in the process of improving the transport model and conducted some surveys to support the feeder study. Fortunately, during a meeting between ITDP, UNEP and the Governor, Fauzi Bowo committed to implement the trunk/feeder concept which was proposed by ITDP. 	ITDP & DKI Jakarta Transportation Agency (Dishub)	December 2011
The implementation of road pricing	Continued advocacy program to accelerate the provision of a required government regulation under the Ministry of Finance	ITDP & TDM Coalition	July – December 2011
Provision of bike parking at some BRT stations	Supported initiatives of some institutions and company in providing bike parking	ITDP	July – December 2011
Dissemination & outreach to other cities	Continued supports the institution reform of Transmetro Pekanbaru	ITDP & Pekanbaru City	July – December 2011

2.4 Risk management

If internal or external risks were rated as **Substantial** or **High** during the previous Project Implementation Review (PIR) or during the Mid-term Review, please indicate what risk mitigation measures were implemented during the period and with what results:

Risk Statement	Action taken	By who	Date	Result
Governor's political support on the project has been up and down and changes in steering Committee membership and leadership occur regularly	<ul style="list-style-type: none"> - Conducted some media events about the urgency to improve Transjakarta services - Conducted some meetings with some members of parliament (DPRD) and the head of involved agencies 	ITDP and NGO's partners	July – December 2011	<ul style="list-style-type: none"> - The Governor publicly stated that he commits on transforming Transjakarta institution for providing better services of Transjakarta BRT, the latest in 2012 - The established Team of Transjakarta Institution Transformation accelerated the preparation of required documents - DPRD pushed DKI Jakarta to fulfil administration requirements for processing Transjakarta institution transformation
Project progressing according to work plan	<ul style="list-style-type: none"> - Conducted more structured and rigorous the implementation of work plan - Regularly updated the implementation of MTE recommendation and discussed about the progress with DKI Jakarta 	ITDP	July – December 2011	Most of activities are completed as scheduled except feeder study (due to Consultants performance) and establishment of Transjakarta corporate (due to political will of DKI Jakarta)
Budget reallocation	Proposed budget reallocation	ITDP		Budget reallocation approved by UNEP
Project is subject to a variety of political influences that may jeopardize project objectives	Provided technical (scientific or facts based) sounds recommendations to ease the decision taking	ITDP and DKI	July – December 2011	Some commitments statement stated
Transjakarta Need a strong, charismatic and	- Proposed the qualification of Transjakarta CEO	ITDP and Transjakarta	July – December	Some recommendation were adopted

Risk Statement	Action taken	By who	Date	Result
powerful CEO with competency in management, financial and technical	<ul style="list-style-type: none"> - Conducted intensive discussions with Head of Transjakarta BLU to improve management of Transjakarta - Conducted Human Resources training (capacity building) 		2011	

3. MONITORING AND EVALUATION

3.1. Please describe activities for monitoring and evaluation carried out during the reporting period⁷

Field Surveys

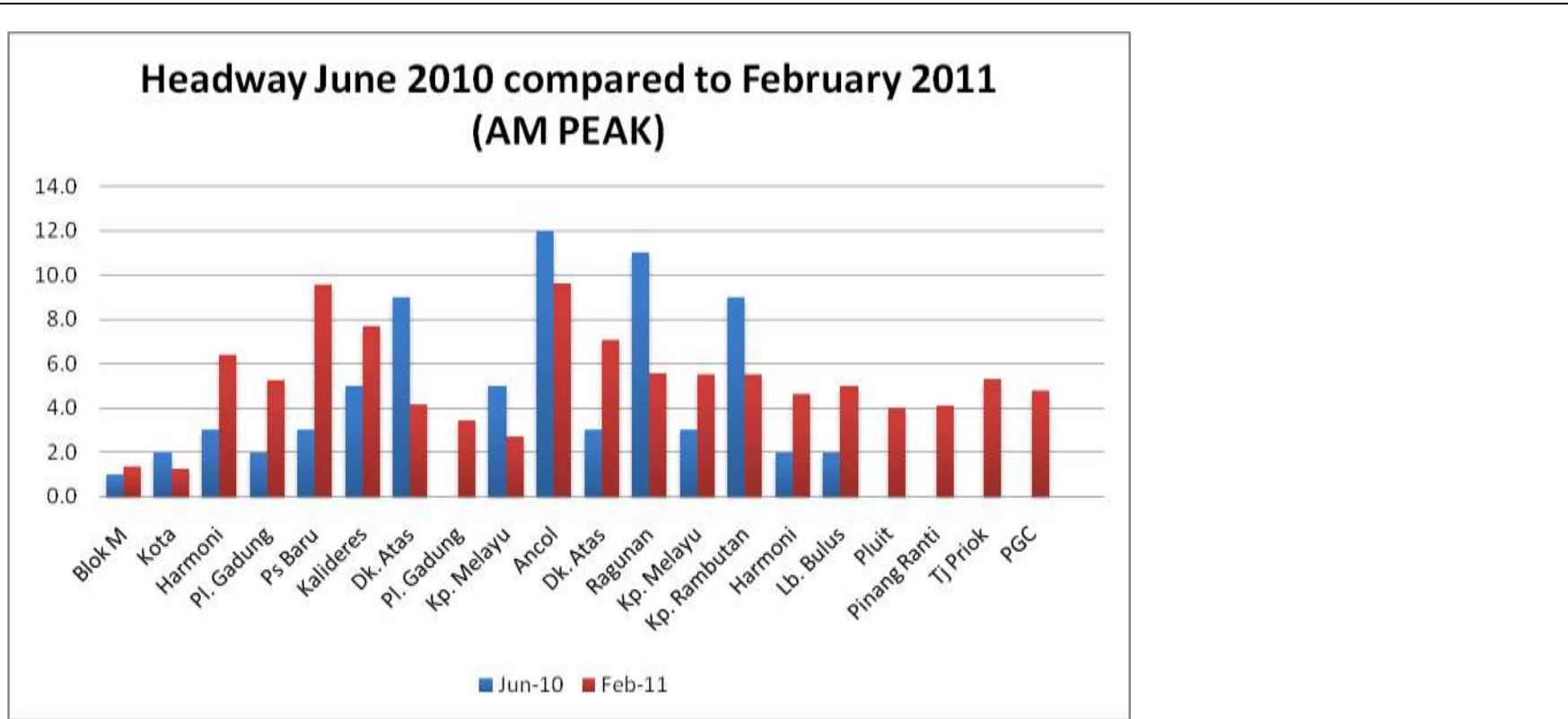
Updated data has been collected in according to the indicators established in June 2007 as follows:

- BRT km of corridors open (provided by TransJakarta)
- Number of bus km operating (provided by TransJakarta)
- Number of passengers carried (provided by TransJakarta ticket sales data)
- Average speed of busway buses
- Average speed of mixed traffic
- Intersection delays for BRT buses at selected locations
- Headway of BRT buses on system
- Passenger queuing time at stations
- Pedestrian connection times at transfer stations
- BRT user satisfaction
- Connecting trip mode by interview survey of BRT passengers
- Boarding alighting
- Safety and delay
- Vehicle frequency
- Vehicle occupancy

[note: this list is shown for information and is not meant to be exhaustive]

Headway comparison in June 2010 and February 2011

⁷ Do not include routine project reporting. Examples of M&E activities include baseline data collection, stakeholder surveys, field surveys, steering committee meetings to assess project progress, peer review of documentation to ensure quality, mid-term review, etc.



The headway at a few stations are reduced, such as at Dk. Atas, Ancol, Ragunan and Kp. Rambutan, however, at many stations the headway has increased due to lack number of buses, trouble spot along corridors, lack of ITS and limited CNG stations.

Mid-Term Evaluation

A mid-term evaluation was conducted during the reporting period. The final results had been presented to all parties.

Steering Committee

A steering committee meeting was held on 22nd of December 2011. The last meeting focused on project extension of ITDP and some programs to be continued in DKI Jakarta based on a letter from UNEP/DTIE on Approval of a budget-neutral request for extension of the Bus Rapid Transit and Pedestrian Improvements Project in Jakarta, Indonesia dated 3rd August 2011.

Expert Review

Review of staff recommendations by ITDP internal and external international experts occurs continually throughout project execution. During the reporting period, this included:

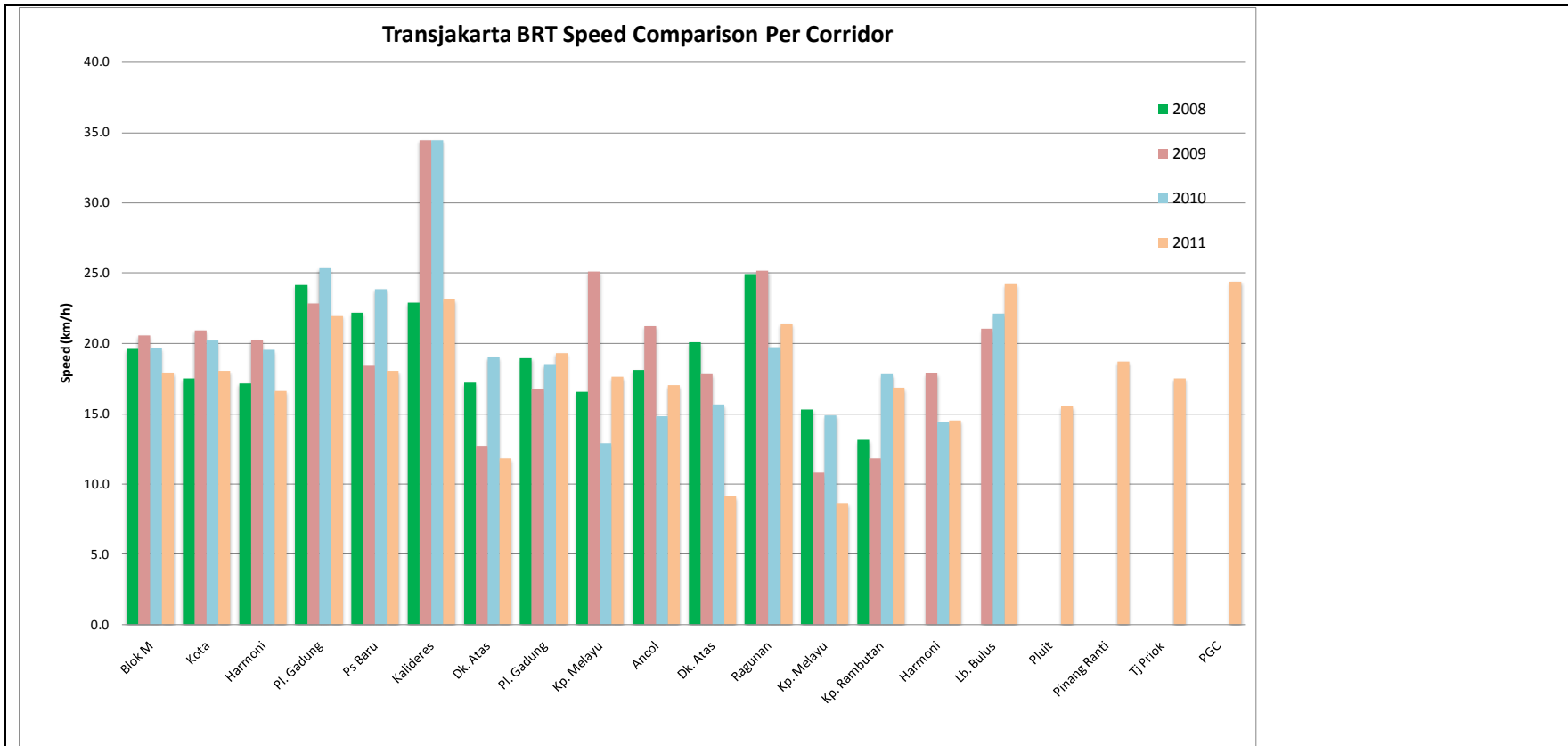
- Review of financial model of BRT TransJakarta developed by Ernst & Young / Logit Consultants by Walter Hook
 - Review of transport, financial and institutional models of Feeder System developed by SDG/KPMG Consultants by Walter Hook/Karl Fjellstrom
- Many additional reviews of technical, legal, and institutional aspects were conducted by in-country experts.
- Review transport model of direct service (Trunk/Feeder) by Remi Jeanerette

BRT Performance

BRT TransJakarta passenger 380.000 pax/day

Corridor	Date opened	Corridor length (km)
1	Jan 2004	12.9
2	Jan 2006	14
3	Jan 2006	19
4	Jan 2007	11.85
5	Jan 2007	13.5
6	Jan 2007	13.3
7	Jan 2007	12.8
8	Feb 2009	22.2
9	Dec 2010	29.9
10	Dec 2010	19
		168.45

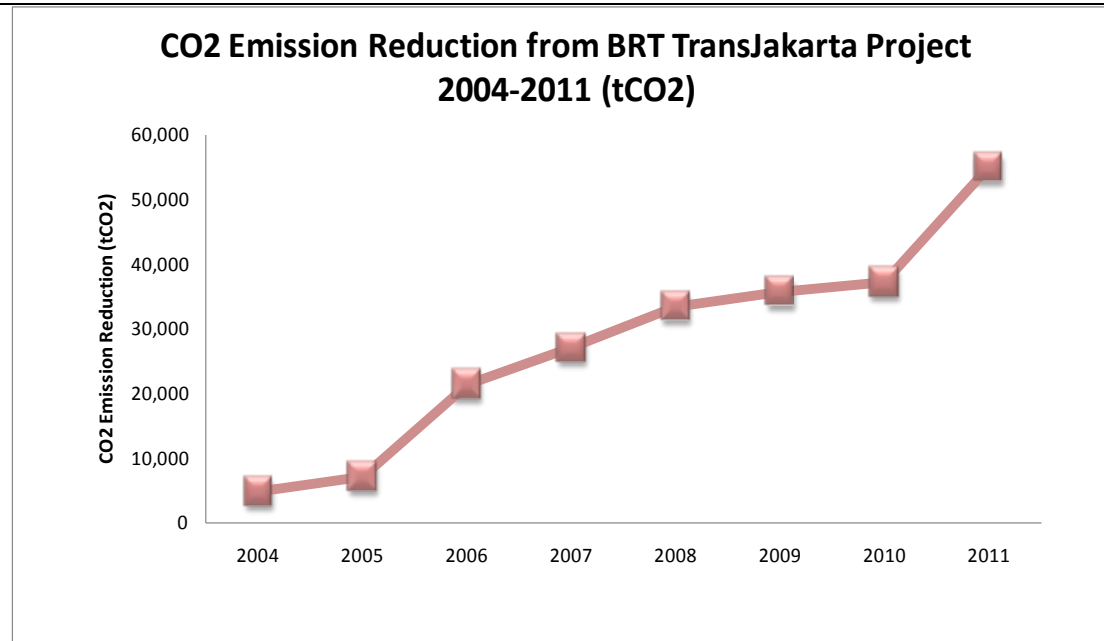
TransJakarta speed from 2008 - 2011



Total speed of TransJakarta BRT is not increasing significantly, due to some trouble spot along its corridor, therefore, intersection improvements and Intelligence Transport System (ITS) are needed to improve the speed of TransJakarta BRT.

Environmental Benefit

ITDP has calculated total GHG emission reduction from January – December 2011 of about 54,992 tCO₂, with total CO₂ emission reduction due to shifting mode to TransJakarta in period 2004 – 2011 is about 221,615 tCO₂.



The increase of CO2 emission reduction in 2011 was due to the opening of corridor 9 and 10, since the shifting from the Private Motor Vehicle was not increase significantly. Thus, improvement of TransJakarta BRT services is needed to encourage mode shift from PMV. Other policies that might endorse mode shift are Electronic Road Pricing (ERP) and Parking Policy.

DKI Jakarta is also preparing the Local Action Plan to Reduce Greenhouse Gas emission in 2030, in which some activities from transport sector such as BRT, ERP, Parking Policy, NMT improvement, Feeder/public transport improvement and ITS, are planned to be implemented in Jakarta to reach 30% of total GHGs emission reduction from all of the sectors (Industry, household, power plant, etc) in 2030.

Furthermore, due to the limited number of CNG station which are located distant from some of the corridors, it takes time for TransJakarta bus to refuel at those stations and travel back to the corridor, the average refuelling time at each of the stations are 10-15 minutes since those 5 CNG stations have upgraded its machine into quick filling machine. However the travel time to the stations might be a burden to improve TransJakarta services. Due to this concern, PT Pertamina E&P planned to build 4 daughter stations closed to TransJakarta corridors, the fixed location are Kalideres, Cililitan and Ancol.

4. INVENTORY OF STAFF, CONTRACTS, MEETINGS AND OUTPUTS

4.1 Staffing details of Executing Partner (Applies to personnel, experts, consultants paid by the project budget)

Functional Title	Nationality	Object of Expenditure
Executive Director	USA	1101
Asia Regional Director	AUS	1102
Finance Director	USA	1304
Project Director	Indonesia	1104
Environmental Specialist	Indonesia	1208
Transportation Specialist	Indonesia	1209
Transportation Engineer	Indonesia	1210
Communications Specialist	Indonesia	1211
Communications Specialist	Indonesia	1212
Financial Assistant	Indonesia	1151
Administrative Assistant	Indonesia	1152

4.2 Sub-contracts⁸

Name of contractee	Address	Object of Expenditure
Institute for Transportation Studies (Instran)	Jl. Rawajati Barat V/36 Gang KUA Pancoran Jakarta Selatan 12750 Indonesia	2202
Indonesian Transport Society or Masyarakat Transport Indonesia (MTI)	Jl. Mendawai I/150 - Jakarta Selatan	5201
Mr. Hartono Zhuang	Graha Cempaka Mas C-26 Jl. Letjen Suprpto - Jakarta Pusat	2303
PT. Aria Graha	Jl Bola Volley No. 5 Bandung	3213
PT. Profesional Delapan Tambah	Jl Tambak No.21 Pengangsaan Jakarta	1206
Kahfi Afrianshah	Gg Belimbing No.131 Gejayan RT/RW	3213

⁸ Expand table if necessary

	007/031 Depok – Sleman	
PT. Perentjana Djaja	Wisma Pede Jl. MT Haryono Jakarta	3211
Yunianto	Jl. Sutomo no. 88 Pekanbaru	3213
PT. Pavilion Sembilan Lima	Jl. Raya Pasarminggu no. 8 Jakarta Selatan	2304
TDM Coalition	Gedung RANUSA Lt 3 – Jakarta	3218
Henry Armijaya	Kompleks Tirta Kencana Estate A-5, Cimahi	3213
Amilia Aldian	Jl. Lawu II no. 25 Mulyoharjo Pematang	1203
Eddi Santosa	Jl. Pondok Cibubur B-7 Cimanggis	1203
Dendy Arifandi	Jl. Wadas IV/21 Pondok Gede Bekasi	3210
Yayasan Lembaga Konsumen Indonesia	Jl. Pancoran Barat VII no.1, Duren Tiga Jakarta	3206
PT. Siddharta Consulting (KPMG)	Wisma GKBI 35 th Floor, Jl Sudirman - Jakarta	1203
Reza Putra Nugraha Purba	Jl. Matraman Jaya No. 3 Jakarta Pusat	1207
PT. Binaman Utama (PPM Consulting)	Jl. Menteng Raya No. 9 – 19 Jakarta	3210
PT. Surveyor Indonesia	Graha Surveyor Indonesia 4-11st Floor – Jakarta	3208
Hermawan, Prasetyo and Juniarto Law Firm	Jl. Jenderal Sudirman Kav.79 – Jakarta	3210
Klara Novena Rahajeng	Jl. Flamboyan 3/F6 No.25, Taman Harapan Baru RT/RW 008/022, Bekasi	3213
Pavilion 95	Jl. Raya Pasar Minggu No 8 Km 18, Jakarta Selatan 12510	3213
PT Andalan Mitra Nusantara	Puri Gejayana Indah C1 – A Condongcatur, Depok – Sleman 55283	3224
Djoko Rebowo SE, MM	Jl. Mataram No. 2 Bekasi	3206

4.3 Meetings⁹

⁹ Expand table if necessary

NO	MEETING TYPE	DATE	SUBJECT	ORGANIZED BY	VENUE	ATTENDEES	REPORT
1	Launching	11-Jul-11	MoU Signing between BLU Transjakarta and Bank DKI regarding e-ticketing	Transportation Agency (Dishub)	City Hall	ITDP, Dishub, TransJakarta BLU, Economic Bureau, DKI Bank	Delivered
2	Expert group meeting	13-Jul-11	Panel of Smart Pedestrian Hub Design Competition.	IAI Jakarta	IAI Jakarta Office	ITDP, IAI	Delivered
3	Evaluation	19-Jul-11	Meeting with Mr. Peerke De Baker	ITDP	ITDP	ITDP, UNEP	Delivered
4	Evaluation	27-Jul-11	Discussion on DKI Jakarta commitment on Mid Term Evaluation (MTE)	ITDP	City Hall	ITDP, UNEP, Economic Assistant	Delivered
5	Expert group meeting	29-Jul-11	Climate Change and Transportation	BPLHD	BPLHD	ITDP, BPLHD, Consultant	Delivered
6	Project Development	4-Aug-11	Pedestrian Facility and Bike lane Discussion	ITDP	West Jakarta Mayor's office	West Jakarta Mayor, ITDP	Delivered
7	Project Development	9-Aug-11	Re-tender : Clarification of Proposal CV. Andalan Mitra Nusantara about Development of Strategic Transport Masterplan in Pekanbaru	ITDP	ITDP	ITDP, CV Andalan	Delivered

ITDP Jul-Dec2011_Annex_8_Half_yearly_progress_report 07.02.2012+KF track changes-2.doc

8	Expert Group Meeting	10-Aug-11	ToR on Roadmap of natural gas for public transport	Bappenas	Bappenas	ITDP, Bappenas, Ministry of Energy and Mineral Resources, Pertamina	Delivered
9	Launching	23-Aug-11	Soft launching intelligent transportation system (ITS)	Dishub	Dishub	ITDP, Dishub, Economic Assistant, MoT, DKI Jakarta Governor	Delivered
10	Expert Group Meeting	25-Aug-11	Route Feeder Busway (corridor 4,5,6 & 7)	Dishub	Dishub	ITDP, Dishub	Delivered
11	Expert Group Meeting	15-Sep-11	BUMD TransJakarta	Economic bureau	Assistance for economy	ITDP, economic Assistant, Economic bureau	Delivered
12	Campaign	16-Sep-11	Park(ing) Day	ITDP	Kopitiam Oey (ITDP)	ITDP, Dishub, NGOs	Delivered
13	Project Development	23-Sep-11	Meeting with GEF Focal Point, Mr. Dana Kartakusuma	ITDP	Ministry of Environment	ITDP, GEF Focal point	Delivered
14	Launching	28-Sep-11	Launching Feeder bus routes 1, 2 and 3	Dishub	Walikota Jakarta Barat	ITDP, Dishub, Economic Bureau	Delivered
15	Expert Group Meeting	5-Oct-11	Public Transport fare in DKI Jakarta	Economic Bureau	Assistance for economic Office	ITDP, Assistant Economic, Economic Bureau	Delivered
16	Project Development	13-Oct-11	Public hearing on Draft of Regulation on Parking	Dishub	DKI Jakarta parliament (DPRD)	ITDP, NGOs, Media, Parliament, Economic Bureau, Dishub	Delivered
17	Project Development	26-Oct-11	Pekanbaru Transport Master Plan	ITDP	Ministry of Transportation	ITDP, Dishub Pekanbaru, MoT	Delivered
18	Evaluation	22-Nov-11	Meeting with Mr. Peerke de Bakker	ITDP	ITDP	ITDP, UNEP	Delivered

19	Project Development	25-Nov-11	Meeting with economic assistant on BUMD TransJakarta	ITDP	Assistance for Economy Office	ITDP, Assistant Economic, Economic Bureau	Delivered
20	Courtesy meeting	14-Dec-11	Meeting ITDP COO and Economic Assistant	ITDP	Assistance for Economy Office	ITDP, Economic Assistant	Delivered
21	Steering Committee meeting	20-Dec-11	Project Steering Committee	ITDP	Regional Secretary Office	ITDP, Bappeda, Economic Assistant, Dishub, Economic Bureau	Delivered
22	Meeting with DKI Jakarta Governor	20-Dec-11	Project Extension and commitment on improving TransJakarta BRT	ITDP	Governor Office	ITDP, UNEP, DKI Jakarta Governor, Deputy of Transportation, Dishub	Delivered

4.4 List(s) of meeting participants¹⁰

No	Name of Participant	Nationality
ITDP:		
1	Marta Goldsmith	USA
2	Karl Fjellstrom	AUS
3	Yoga Adiwianto	Indonesia
4	Restiti Sekartini	Indonesia
5	Milatia Kusuma	Indonesia
6	Indira Kusuma Dewi	Indonesia
7	Ratna Yunita	Indonesia
8	Dhany	Indonesia
9	Stevanus	Indonesia


¹⁰ Expand table if necessary

10	Retno Ambarsari	Indonesia
11	Eva witarsa	Indonesia
12	Rosyadah	Indonesia
13	Udaya	Indonesia
14	Aditia	Indonesia
DKI Jakarta Government:		
15	Fauzi Bowo	Indonesia
16	Fajar Panjaitan	Indonesia
17	Hasan Basri Saleh	Indonesia
18	Sutanto Soehodo	Indonesia
	DKI Jakarta Transportation Agency:	Indonesia
19	Pristono	Indonesia
20	Benhard	Indonesia
21	Riza	Indonesia
22	Syafrin	Indonesia
23	Masdes	Indonesia
24	Enrico	Indonesia
25	Syaifudin	Indonesia
TDM Coalition/NGOs:		
26	Ahmad Syafrudin	Indonesia
27	Azas Tigor Nainggolan	Indonesia
28	Tulus Abadi	Indonesia
29	M Suhud	Indonesia
Bappenas:		
30	Bambang Priambodo	Indonesia
Economic Bureau:		
31	Ratnaningsih	Indonesia
32	Pujiono	Indonesia
33	Widya	Indonesia

34	Togar	Indonesia
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4.5 Documents, other printed materials, videos, and soft products (such as CDs or websites)

No	Type	Title	Editor	Publisher	Publication Date
1	Video	TransJakarta BRT Services	MAV Production	ITDP	September 2011
2	Leaflet	Parking Day	ITDP	ITDP	September 2011
3	Banner	Parking Day	ITDP	ITDP	September 2011
4	T-Shirt	Parking Day	ITDP	ITDP	September 2011
5	Pictures	Bikelane design	ITDP	ITDP	December 2011

Name of Project Manager:		Name of Project Manager Supervisor:	
Signature:	Date:	Signature: 	Date: 16-Feb-2012