
Terms of Reference

INTEGRATED TOURISM MASTER PLAN FOR LOMBOK

I. INTRODUCTION

The Government of Indonesia has decided to transform Indonesia's economy using tourism as one of the main growth drivers. More specifically, it aims to increase foreign visitors, domestic visitors, foreign exchange earnings, employment and tourism competitiveness through the integrated development of priority tourism destinations. The Government is preparing a tourism development program with the Ministry of Public Works and Housing (MPWH) as an executing agency, working together with several other Ministries and Agencies as implementing agencies, and bringing together APBN, APBDI, and APBDII¹ to implement the Government's program and achieve these goals.

The Government decided to sequence the development of priority destinations and to start the program with Lake Toba in North Sumatra province, Lombok in West Nusa Tenggara province and Borobudur-Yogyakarta-Prambanan in Central Java province and the Special Region of Yogyakarta. The program will include the preparation of Integrated Tourism Master Plans (ITMPs) for each priority destination in order to provide a strong framework for effective and sustainable tourism and land development.

The Government of Indonesia applied for financing from the World Bank toward the cost of the Integrated Infrastructure Development for National Tourism Strategic Areas (Indonesia Tourism Development Project, or the "Project"). The Government has requested for Advance and Grant financing for the preparation, and initial implementation, of the proposed Project. The World Bank has made available an Advance out of the World Bank's Project Preparation Facility and a Grant from the Indonesia Infrastructure Support Trust Fund. The subject consulting services ("the Services") include the development of an Integrated Tourism Master Plan for sustainable tourism development in Lombok destination.

These terms of reference has been consulted upon as part of the public consultation on the Environmental and Social Management Framework (ESMF), and any required revisions identified during this consultation process has been added to the terms of reference and discussed with the Consultant at Contract Negotiation.

II. SCOPE OF WORK

The Consultant will prepare an Integrated Tourism Master Plan, consisting of a) a phased overall development plan for the entire *tourism destination area* and detailed development plans for prioritized *key tourism areas* within the *tourism destination area* (defined in Annex 1); b) an investment and financing plan for infrastructure and services; and c) an institutional development program and a capacity building program. The Integrated Tourism Master Plan will provide the necessary framework for effective and sustainable tourism development, and

¹ APBN - *Anggaran Pendapatan dan Belanja* Negara Indonesia (State Expenditure Budget); APBDI - *Anggaran Pendapatan dan Belanja Provinsi* (Regional Expenditure Budget for Provincial level); APBDII - *Anggaran Pendapatan dan Belanja Daerah* (Regional Expenditure Budget for District level).

will guide the downstream revision and/or preparation of spatial plans, sectoral master plans and other relevant plans at the Central and subnational level (identified in Annex 3).

An integrated approach is essential, combining international experience and local knowledge, seeking synergies between wide-ranging development initiatives, linking multi-sectoral infrastructure development with spatial development planning, and merging sustainable tourism development with the preservation of natural (including biodiversity), cultural heritage and social assets. Given the cumulative and induced impacts, and impacts of associated facilities, of tourism development, a holistic and systematic approach to the assessment of environmental, social and cultural heritage opportunities and constraints is warranted as part of the preparation of the Integrated Tourism Master Plan. Crucial is to actively engage a wide array of stakeholders throughout the planning process, including institutions at all levels of government, state owned enterprises (SOEs), the private sector and local communities.

The scope of work for the preparation of the Integrated Tourism Master Plan includes the following eight broad categories of interrelated tasks:

- A. Analysis of the institutional and legal, regulatory and policy framework;
- B. Analysis of demand and opportunities for *tourism destination area* development;
- C. Analysis of baseline conditions of spatial plans, infrastructure gaps and visitor attractions and facilities;
- D. Articulation of environmental, social, socio-economic, and cultural heritage opportunities and constraints;
- E. Preparation of growth projections and development scenarios;
- F. Detailing of the preferred development scenario;
- G. Formulation of the integrated tourism master plan; and
- H. Ensure active stakeholder engagement.

The Integrated Tourism Master Plan is conceived as a coordination platform for the development of the tourism destination and as the instrument that will pave the way for effective and sustainable tourism development. The Integrated Tourism Master Plan is intended to prevent the adverse impacts that can occur when tourism development proceeds in an unintegrated manner, such that growth in visitor arrivals outstrips provision of facilities to manage the burdens that growth may impose on natural and cultural resources and host communities. It will identify the priority programs needed to strengthen tourism activities at the local level and will provide detailed recommendations for the preparation and revision of local and provincial spatial plans and sectoral master plans (*if necessary*), but is not in itself a spatial planning document with statutory effect under the Indonesian Urban Planning Framework.

III. SPECIFIC TASKS

The Consultant will conduct a number of activities that have been identified as essential for the preparation of the Integrated Tourism Master Plan for each of the eight broad categories of interrelated tasks. The Consultant will make its own assessment, identify additional activities and requirements and prepare its work plan in the Technical Proposal accordingly. **Tasks A, B, C and D** will result in a thorough analysis and understanding of the baseline condition. **Tasks E-G** constitute a strategic and participatory planning exercise that will result in the

formulation of the Integrated Tourism Master Plan. Active stakeholder engagement—**Task H**—is part and parcel of the entire approach throughout the assignment.

While carrying out **Tasks C, D, E, F, G and H**, the Consultant will have to adopt and be in compliance with the ESMF of the Project, which will be provided to the Consultant by the Regional Infrastructure Development Agency (RIDA) of the MPWH and made available at http://bpiw.pu.go.id/uploads/ESMF_ENGLISH.pdf. While carrying out this assignment, the Consultant is expected to set up, and perform the tasks from, a field office located in the destination. “Field” in Appendix B thus refers to within the Lombok destination.

A. Analysis of the institutional and legal, regulatory and policy framework

The Consultant will make a thorough analysis of the existing institutional and legal framework related to integrated tourism and spatial development in the *tourism destination area*. This includes identification of agencies responsible for tourism development, spatial development planning, infrastructure planning, as well as environmental, social and cultural management. The legal framework consists of spatial planning documents, such as the *Rencana Tata Ruang Wilayah* (RTRW) at *kecamatan, kota/kabupaten*, and provincial levels²² and the *Rencana Detail Tata Ruang* (RDTR); sectoral master plans, such as for water supply, solid waste management, and power supply; environmental and social management plans, such as *AMDAL, UKL/UPLs*, and *LARAPs*;³ Indigenous Peoples studies/documents; and cultural heritage site management plans, among others. The Consultant will include in the analysis the following specific activities:

- Identification of the planning authority/authorities within the destination for the various components; e.g. land use, transport, utilities, and visitor management to main World Heritage Sites (WHSs).
- Identification of all stakeholders and collaboration arrangements between them to develop the tourism program; e.g. governments, SOEs, private sector, communities, and nongovernmental organizations (NGOs).
- Evaluation of the regulatory framework within which planning implementation will occur.
- Review and evaluation of relevant existing spatial and sectoral development plans (including plans for national parks and heritage sites, *if applicable*), including all regulatory instruments and associated policy documents currently in place to guide and control development.
- Taking into consideration the government’s plan to seek status of Lombok as a UNESCO Global Geopark and/or Biosphere Reserve site, there is an urgency to include (draft) management plan(s) for such sites in the analysis. The (draft) management plan(s) will be produced by The Consultant under this task.

²² In Indonesia, subnational governance includes four levels: (1) province/*Provinsi*, (2) city/*Kota* and regency/*Kabupaten*, (3) sub-district/*Kecamatan* or district/*Distrik* and (4) urban community/*Kelurahan* or village/*Desa*.

³ AMDAL - *Analisis Mengenai Dampak Lingkungan* (the Indonesian environmental assessment process); UKL-UPLs - *Upaya Pengelolaan Lingkungan Hidup / Upaya Pemantauan Lingkungan Hidup* (Environmental Management Plan/Environmental Monitoring Plan); LARAP - Land Acquisition and Resettlement Action Plan. Refer also to the ESMF.

B. Analysis of demand and opportunities for *tourism destination area* development

The Consultant will analyze local economic conditions and development trends to obtain a detailed understanding of the current situation and development potential of the *tourism destination area* in terms of population, employment, and regional economy with special focus on tourism development. This analysis will include the following specific activities:

- Assemble and review information on population (including ethnic minorities, vulnerable groups, Indigenous Peoples (IPs)) and employment growth trends, including temporary residents (visitors) and in-migration of job seekers.
- Assemble and review information on all areas of potential economic growth, such as agricultural production, fisheries, food processing, commercial enterprises, industry, and services including tourism and travel, to identify and assess the linkages between the various sectors of the economy affecting, and affected by, tourism development in the tourism destination area.
- Assemble and review information on domestic and foreign visitors and related accommodation, facilities, and attractions, past visitor trends and projected growth, and related demand for new tourism enterprises and services with particular emphasis on the Market Analysis and Demand Assessment study commissioned by the World Bank Group under a separate contract (http://bpiw.pu.go.id/uploads/20170302_Lombok_Market_and_Demand_Assessment.pdf).
- Assemble and review information (i.e. from the Market Analysis and Demand Assessment study) on capabilities and skills of local businesses, especially local firms and communities to play an active role in, and benefit from, accelerated tourism development.

C. Analysis of baseline conditions

The Consultant will thoroughly analyze all aspects of relevance for tourism development, including spatial development trends and patterns, infrastructure and service provision, visitor attractions, and visitor facilities. The analysis should result in an in-depth understanding of the baseline condition for tourism development and will identify both spatial planning (C1) and infrastructure and service provision (C2) issues.

C.1 Spatial planning baseline data analysis

The Consultant will collect, assemble and analyze relevant information on spatial conditions, environment and culture, including but not limited to:

- Existing land uses and land use planning provided by spatial plans and its gap.
- Spatial development patterns, especially growth patterns and trends of urban, semi-urban, and rural areas.
- Planned new development initiatives related to economic development.
- Tourism accommodations, attractions and their environmental, cultural or social significance, recreation areas and facilities, including planned new investments.

- Land ownership (including land legacy issues⁴) with particular emphasis on *key tourism areas* and strategically significant development locations.
- Topography, vegetation and hydrology.
- Areas of environmental concern and/or significance – protected areas, natural habitats, biodiversity, (endangered) species, water bodies, irrigated paddy fields, natural hazard areas, etc.
- Environmental health conditions – water and air quality, cleanliness, occurrence of water and vector borne diseases (malaria, dengue, etc.) and other health hazards, security and safety concerns, etc.
- Areas of cultural significance – historic, religious, viewscapes, archeological sites, historic trails.
- *If applicable*, Indigenous Peoples (IPs) presence (with map), social economic characteristics, habitats and customary lands.
- Social conflicts.

C.2 Infrastructure and service provision baseline data analysis⁵

The Consultant will collect, assemble and analyze relevant information on infrastructure provision and service delivery, identify and quantify deficiencies and constraints. This includes the following activities:

- Analysis of connectivity to/external access to the *tourism destination area* (based on the Market Analysis and Demand Assessment study), including identification of current condition, deficiencies and planned investments in airports and airlift capacity, ports, toll roads, national and provincial road network, railways, and the external (long distance) public transport system.⁶
- Detailed inventory of existing infrastructure and services and planned investment by both the private and public sector in the entire *tourism destination area* including roads and transport, drainage and flood protection, water supply, wastewater management, solid waste management, power supply, IT and tourism specific services and facilities.
- Collect and provide all infrastructure maps (existing and planned infrastructure by the government and/or private sector).
- Detailed description and analysis of current infrastructure and service levels as baseline for program monitoring and evaluation at the *tourism destination area* level and the *key tourism area* level.

⁴ Refer to ESMF on LARPF paragraphs 84–87 on the tasks for ITMP Consultant to assess land legacy issues

⁵ The standards for *water supply* baselines are included in the SPM Permen PU 01/PRT/M/2014 and SNI 03-7065-2005; for *solid waste*, SPM Permen PU 01/PRT/M/2014, Permen PU 03-2013, SNI 19-2454-2002 and for *waste water*, SPM Permen PU 01/PRT/M/2014. The Consultant will ensure that all baselines meet the appropriate standards for the tourism development objectives.

⁶ Based on the Market Analysis and Demand Assessment, external access to Lombok is predominantly defined by: (i) Pamenang Port, located in the northern part of the island and serving the majority of international visitors arriving by speedboat; (ii) Lembar Port, located in the west, and serving the majority of domestic visitors; and (ii) Lombok International Airport, in the south, and expected to be the dominant gateway to the destination in the future.

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- Identify and quantify current gaps in infrastructure provision and service delivery compared to national standards at the *tourism destination area* level and the *key tourism area* level. This includes establishment of baseline level of services for water supply, sanitation, solid waste, and roads at the kecamatan level using relevant MPWH standards.
 - Analyze if and to what extent planned public and private investments will alleviate or resolve identified deficiencies and what gaps remain.

D. Articulation of *environmental, social, socio-economic and cultural heritage opportunities and constraints*

The Integrated Tourism Master Plan will guide the scale and spatial location of future spatial growth, infrastructure, and establish policies and practices to ensure that key environmental, social, community and cultural heritage assets are protected and impacts are properly managed and monitored. An in-depth understanding of constraints and opportunities for development of the *tourism destination area* is indispensable to ensure that tourism development will be sustainable. The underpinnings of the tourism industry are the cultural heritage, natural environment (including biodiversity), and unique cultural identity. The Consultant therefore will collect and interpret the relevant baseline data and develop maps and reports of challenges, opportunities, and constraints for environmentally and socially sustainable growth and for the various types of tourism facilities and supporting infrastructure. Potential environmental and social impacts and risks of tourism development in general, and of the proposed infrastructure development and other activities specified in the Master Plan, will be assessed. Tourism development, if not managed carefully, may lead—for instance—to the degradation of protected areas, the loss of biodiversity and endangered species, and the degradation of culturally significant assets. Nonetheless, tourism also has a strong potential as a driving force in the conservation of the country’s environmental assets, protection of its biodiversity and natural habitats, the protection of cultural assets, as well as in environmental awareness and employment generation.

Aligned with any bylaws/codes of protected area or WHS’s core and buffer zones, the maps should present “no development” zones, zones suitable only for certain types of development, zones with little or no restriction on type of development, and any recommended building regulations, etc. The World Bank safeguards policies would be taken into account in this task, following guidance as presented in detail in the Environmental and Social Management Framework.⁷ Elements of the policies that guide development toward positive outcomes on environmental, social (including gender), socio-economic and cultural heritage conditions will be taken into account in identifying opportunities, and prohibitions and restrictions presented in some of the policies will become parts of the constraints. Policies that are most relevant at this planning stage⁸ are:

- OP 4.01 Environmental Assessment and its impact management hierarchy – prevent, minimize, mitigate, and compensate in declining order of preference
- OP 4.04 Natural Habitat and its restrictions on conversion of critical and natural habitat

⁷ http://bpiw.pu.go.id/uploads/ESMF_ENGLISH.pdf

⁸ See also ESMF for reference

- OP 4.10 Indigenous Peoples that has among its objectives avoiding or minimizing adverse effects on indigenous communities
- OP 4.11 Physical Cultural Resources which aims at protecting known and chance-finds of cultural property
- OP 4.12 Involuntary Resettlement with particular attention to the principles of avoiding or minimizing displacement, including economic displacement through restriction of access to customary natural resources
- *Environmental, Health, and Safety Guidelines* (World Bank Group, 2007 plus updates, commonly referred to as the EHS Guidelines)⁹. The applicable parts are the General Guidelines, which include air, water, and noise standards; community and workplace safety; pollution prevention; energy and water conservation, etc. plus a number of the sectoral guidelines including:
 - Tourism and Hospitality Development
 - Waste Management Facilities
 - Water and Sanitation
 - Ports, Harbors and Terminals
 - Airports
 - Toll Roads
 - Electric Power Transmission and Distribution.

The principles of the safeguards policies are presented in detail in the Environmental and Social Management Framework. The relevance of the sectoral EHS Guidelines in Task E is primarily in site selection for various types of infrastructure. Other aspects of the guidance they provide will be important in Task G.

E. Preparation of growth projections and development scenarios

Based on the analysis of current conditions and growth potentials, the next step is to prepare growth projections (E1) and to translate these into spatial requirements in terms of possible development scenarios (E2) while taking identified opportunities and constraints (D) in due consideration. The Consultant will prepare GIS-based models for growth projections and for the preparation and visualization of different spatial development scenarios. It is expected that the model will be replicated and used in other tourism destinations and support the Ministry of Public Works and Housing and/or local authorities in the preparation of tourism development plans.

E.1 Prepare growth projections and dedicated planning standards

The Consultant will prepare growth projections for a period of 25 years and medium-term growth projections for 5 years, including tourism, other local economic sectors, population and employment. Population growth projections should consider permanent residents, temporary residents (foreign and domestic visitors), and possible influx of job seekers and their relatives attracted by economic opportunities because of accelerated tourism

⁹ www.ifc.org/ehsguidelines

development. Visitor growth and related tourism employment projections will be derived from the Market Analysis and Demand Assessment study which allows for quantification of demand indicators such as peak visitor loads (at both the *tourism destination area* and *key tourism area* level), numbers of additional hotel rooms, additional capacity of transport networks (roads, airports etc.), numbers of skilled staff required etc.

E.2 Prepare and discuss alternative spatial development scenarios

The Consultant will prepare at least three different spatial development scenarios to accommodate and guide the projected growth and will present and discuss the findings, proposed planning standards and the development scenarios with all relevant stakeholders. These scenarios shall reflect varying tourism growth concepts and differing development models of future land use, and related environmental, social, socio-economic and cultural heritage opportunities and constraints. One scenario will be selected for further elaboration, in close consultation with Government of Indonesia (GOI) and which reflects the views of all relevant stakeholders. This specific task would include the following activities:

- Identify additional land needs for future residential, industrial, commercial, and tourism requirements, and infrastructure needs, including land requirements for housing of tourism employees and their relatives.
- Identify competing demands for land, natural resources and infrastructure for tourism development and other (non-tourism) economic sectors.
- Identify environmental, social, socio-economic and cultural heritage opportunities and constraints for growth (refer to task D).
- Identify opportunities for clustering of development to increase efficiency of land use, infrastructure and service provision, including opportunities for combined and cross-subsidized service delivery for tourist accommodations and facilities and local (low-income) communities.
- Assess infrastructure required in support of future development (roads, water supply, wastewater management, drainage and storm water management, solid waste management, housing, transportation, energy, telecommunications and other utilities).
- Identify strategic interventions, areas or activities that could promote or facilitate the private sector, local governments, and communities in participating in the development of visitor-related infrastructure, facilities, and attractions.
- Evaluate each development scenario in sufficient detail to allow stakeholders to compare them in terms of positive and negative economic, environmental, social (including gender) and cultural heritage impacts and adherence to the principles of the applicable World Bank safeguards policies.

E.3 Preparation of a GIS-based spatial decision-making support system

The Consultant will also prepare a GIS-based map that will show growth projections at the destination and link it with spatial development scenarios that will help stakeholders make the best decision based on the different scenario options. It is expected that the model could be replicated in other tourism destinations, by applying similar or different variables to the model that are considered important for the destinations. The MPWH will provide access to the relevant 1:25000 scale maps for the destination and, if available, 1:5000 scale maps relevant

to the identified key tourism areas. The Consultant will use them to present a visual representation of the scenarios.

F. Detailing of the preferred development scenario

After selecting the preferred scenario, the next task is to prepare an overall development plan for the entire *tourism destination area* (F1) and detailed development plans for existing and selected future *key tourism areas* (F2) (See Annex 1 for spatial boundaries of target areas for planning).

F.1 Preparation of an overall development plan for the entire tourism destination area based on the preferred development scenario using GIS maps.

Specific activities include:

- Prepare a provisional land use map for the entire *tourism destination area* (for years 2023 and 2043) including the detailed location, shape and size of new development areas with special emphasis on tourism development. The map could present “no development” zones, zones suitable only for certain types of development (restricted), zones with little or no restriction on type of development, etc.
- Identify issues (such as gaps, barriers) in the relevant legislative, policy, and planning frameworks, and their implementation, and provide recommendations that will benefit the sustainable outcomes of the tourism sector. The Consultant will provide specific recommendations on how to strengthen the existing programs and activities of the spatial and sectoral plans so that these can align with the vision proposed in the selected development scenario.
- Identify and discuss land acquisition and tenure issues related to the preferred development scenario.
- In close collaboration with relevant government agencies, the private sector and local communities evaluate, discuss and define for each existing and new *key tourism area* the optimal development perspective, including carrying capacity, typology and extent of visitor accommodation, facilities and services.
- Evaluate phasing options and select priority existing and new *key tourism areas* for development with related detailed size and shape consistent with projected demand for all land uses and with special emphasis on tourism development in blocks of five years (2019-2023 / 2024-2028 / 2029-2033 / 2034-2038/ 2039-2043). The Market Analysis and Demand Assessment study already proposes priority existing and new *key tourism areas* (Annex 1), but these need to be refined, adjusted and/or confirmed as part of this task.
- Prepare conceptual designs and cost estimates for all required infrastructure and services with planning horizon of 5 and 25 years respectively for the entire *tourism destination area*.
- Identify major incremental threshold capacity needs (airport expansion, treatment plants, dump sites, etc.) and prepare a 25-year phasing plan for anticipated major threshold investment for all infrastructure and services.
- Prepare an integrated phasing plan for location and timing of infrastructure and service provision in a gradual way, making sure it responds to the projected visitor

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- demand and it is designed to support and guide tourism development and minimize risks, with a planning horizon of 5 years and 25 years respectively.
- Assess the environmental, social (including IPs) and cultural heritage impacts related to the preferred development scenario at an appropriate scale and level of detail, taking into account cumulative and induced impacts and impacts of associated facilities, and prepare a high-level mitigation and monitoring plans in accordance with the ESMF.
 - Identify and discuss natural (including biodiversity) and cultural heritage preservation issues related to the preferred development scenario and explore solutions that are compatible, instead of competing, with the infrastructure and service provision of the preferred development scenario. This includes considerations regarding the government's aspiration to seek status of Lombok as a UNESCO Global Geopark and/or Biosphere Reserve site.
 - Identify local government and community awareness and capacity building needs for inclusive tourism development.
 - Identify opportunities and needs for skills development for tourism market supply (education, SME development).
 - Identify institutional arrangements to implement the development scenario.

F.2 Preparation of detailed development plans for priority key tourism areas

In close collaboration with relevant government agencies, the private sector and local communities, the Consultant will prepare detailed phased development plans (5 years planning horizon) for all current *key tourism areas* within the *tourism destination area* (existing clusters of hotel and visitor facilities and attractions) and for new *key tourism areas* that have been prioritized for tourism development in the first 5 years (2019-2023). The list of identified strategies, objectives, policies and programs included in the 5 year plans should be phased annually (2019 / 2020 / 2021 / 2022 / 2023). The plans should be presented at scale 1:5000 together with outline designs and cost estimates for all infrastructure and service provision using GIS-based maps. The Consultant will prepare the plan up to pre-feasibility level for selected infrastructure and service provision (e.g. 2019). The criteria for selection of infrastructure with pre-feasibility plan will be agreed by RIDA and the Consultant. The detailed development plans must be directly linked to projected visitor growth and must be flexible enough to allow for adjustment in case real growth exceeds or falls short of expectations over the years.

The development plans will provide maps and detailed descriptions in terms of existing and future typology and character of the existing and prioritized new *key tourism areas*, detailed land use, specification of visitor accommodation capacity and typology, visitor facilities, services and attractions, housing for tourism sector employees and their relatives, existing and planned infrastructure and services, building regulations and development control. The detailed development plans will provide recommended dedicated planning standards and guidelines to manage and control development, including but not limited to:

- Building densities, floor-space ratios, maximum building heights
- Traffic planning and management
- Water demand, distribution and management
- Wastewater generation and management

- Solid waste generation and waste management
- Drainage and flood protection
- Street lighting
- Electricity demand
- Broadband internet services
- Natural hazards and risk mitigation
- Architectural styles and heritage conservation
- Road design standards to accommodate not only traffic demand, but also requirements for traffic management, pedestrians, road safety, landscaping, parking, signage, etc.
- Landscaping associated with residences, visitor facilities, and other land uses
- Environmental protection guidelines to protect and restore natural areas and biodiversity, including recommendations regarding (draft) site management plan(s) for potential UNESCO Global Geopark and/or Biosphere Reserve sites.
- Cultural, religious, historic and archaeological guidelines to protect valued features
- Visitor Management / Crowd Control Plans for tourism sites with limited carrying capacity such as temples, heritage sites and cultural villages.
- Proposed institutional arrangements to monitor the condition of natural, social and cultural assets and to implement the plans for their protection
- Green space, scenic vistas and view-points guidelines
- Recreational use of rivers and lakes
- Efficient use of water in domestic, commercial and industrial uses
- Social Management Guidelines to avoid, or minimize potential social conflicts or adverse impacts due to the implementation of the development plan
- Indigenous Peoples Planning Framework/Guidelines to guide stakeholders implementing the development plan in case proposed activities potentially affect Indigenous Peoples¹⁰

G. Formulation of the integrated tourism master plan,¹¹ consisting of a phased tourism development plan (G1), an investment and financing plan for infrastructure and services (G2 and G3), an institutional development program (G4) and a capacity building program (G5)¹²

G.1 Prepare a phased tourism development plan

¹⁰ See link to the ESMF

¹¹ The integrated tourism master plan will provide guidance to the local and provincial authorities during the revision process of local and provincial spatial and sectoral plans. The integrated tourism master plan will identify the priority programs, infrastructure and services needed to strengthen tourism activities on the destination.

¹² See Annex 2 for indicative outline table of contents.

Consolidate the results of the overall development plan (task F1) and the detailed development plans (task F2) and prepare a phased tourism development plan in GIS maps, consisting of:

- a land-use plan (1:25,000)
- a phasing plan showing priority locations for development in blocks of five years (2019-2023 / 2024-2028 / 2029-2033 / 2034-2038/ 2039-2043)
- Detailed development plans for 5 years (scale 1:5,000) for all existing *key tourism areas* and for selected new *key tourism areas* prioritized for the first 5 years of the Program
- a phased tourism accommodation, facilities and services development plan for 5 and 25 years respectively.
- If the Detailed Development Plan indicates that a proposed physical development or land development/use changes would involve involuntary land acquisition and/or resettlement, the Consultant will specify the relevant section of the ESMF¹³ to address such land acquisition and/or resettlement.
- a natural assets preservation and environmental and social management plan
- a cultural heritage preservation management plan
- a natural hazards risk mitigation plan
- If the Detailed Development Plan indicates that a proposed physical development or land development/use changes would affect Indigenous Peoples, the Consultant will specify the relevant section of ESMF to address the impacts on Indigenous Peoples.
- implementation arrangements including recommendations regarding legal and regulatory initiatives required to give statutory effect to the integrated tourism master plan and its component parts.¹⁴

G.2 Prepare a phased integrated infrastructure and services development plan

Consolidate the results of the overall development plan (task F1) and the detailed development plans (task F2) and prepare an integrated and phased priority infrastructure and services development plan and related cost estimates for all sectors at prefeasibility level for 5 and 25 years respectively, together with conceptual designs. Prepare detailed cost estimates and an investment plan for the first five years. Prepare a 5-year financing plan including distinction of public and private sector contributions and evaluate the economic feasibility of proposed investments.

The investment plan must be directly linked to projected visitor growth and must be flexible enough to allow for adjustment in case real growth exceeds or falls short of expectations over the years. The investment plan must support and guide tourism development and will include:

- Area redevelopment

¹³ See the ESMF, including its specific Annexes, for guidance.

¹⁴ In the event that it is determined that new laws or regulations are required to implement the master plan, these would be the subject of a separate engagement.

- External access: airports and airlift capacity, ports, toll roads, national and provincial road network,¹⁵ railways, external (long distance) public transport
- Internal access: internal road network, internal and short distance public transport facilities including water transport, non-motorized transport facilities, traffic management, sidewalks, road safety, parking, etc.¹⁶
- Drainage and flood protection
- Water supply
- Wastewater management and sanitation
- Solid waste management and cleanliness
- Electricity supply
- Street lighting
- Public amenities
- Broadband internet services
- Specialized tourist related infrastructure such as visitor centers, marinas, jetties, boardwalks, hiking and biking tracks, pedestrian zones, signage, etc.

G.3 Prepare a program of urgent infrastructure and services investments

While the GOI budgeting process requires that ultimately by approximately August the investment program for fiscal year of the following year is defined, a budget revision process continues. In anticipation of the preparation of the development scenarios and the infrastructure and services development plan, and to accelerate the development of the tourism destination areas, the proposed highest-priority investments for these areas in the following year must be identified by the Consultant as soon as possible in the initial stage, and will be financed with any possible sources.

Investment in improved external access is only marginally related to spatial planning of development within the *tourism destination area*. The need for and phasing of this sort of connectivity infrastructure largely depends on existing deficiencies and overall growth perspective. Informed decisions regarding this type of investment for following year can be responsibly made even though the spatial development scenarios are not ready yet. To this end the Consultant will prepare and discuss with all related government institutions an integrated investment program for gradual improvement of external access including all modes of transport on a schedule that can both keep pace with visitor growth and allow for adjustments if actual visitor numbers exceed or fall short of projections, with planning of 5 years and 25 years respectively, and identify urgent first year investment needs including:

- Airports and airlift capacity
- Ports
- Toll roads, national and provincial road network (including maintenance and rehabilitation)
- Railways
- External (long distance) public transport system.

¹⁵ For the road network which is part of the Program, this plan also has to include the needs in terms of maintenance and rehabilitation of existing road network for the five year period.

¹⁶ For the road network which is part of the Program, this plan also has to include the needs in terms of maintenance and rehabilitation of existing road network for the five year period.

In addition to external access, other highly urgent investments for fiscal year 2019 will need to be identified as soon as possible. The Consultant will timely prepare and discuss with all related government institutions a investment program of urgently needed investments that most likely will come as priority under the master plan. This may concern investments that resolve current deficiencies in infrastructure and service delivery but also other urgent interventions that have been identified at this stage of the Master Planning process as viable and inevitable, technically, environmentally and socially sound and allowing for gradual future upscaling in accordance with population and tourism growth and associated incremental demand for infrastructure and services.

G.4 Prepare an institutional development program

The Consultant will prepare an institutional development program for management of sustainable tourism development in the destination area. The institutional development program must ensure that all relevant government institutions are committed to implement the Integrated Tourism Master Plan in a concerted effort. Preparation of the institutional development program will be done in close collaboration with all stakeholders in the destination area (government institutions, SOEs, (semi-)government authorities, private sector, local communities, etc.) and will at least include the following activities:

- Assessment of local government/sub-national government, central government (line ministries), private sector and local community interest and commitment to the realization of the integrated tourism master plan
- Identification of roles and responsibilities of all relevant (semi-) government institutions in implementation of the integrated tourism master plan
- Identification of management and coordination responsibilities, including annual action plan preparation, monitoring and evaluation of progress and performance indicators, environmental and social safeguards, etc.
- Identification of planning and coordination mechanisms for management of development in the entire *tourism destination area* and specific arrangements as necessary for sub-areas, i.e. the *key tourism areas, cultural heritage sites, environmentally and socially sensitive areas, etc.*
- Identification of the need for downstream revision of formal (spatial) plans and regulations and identification of the responsible government institutions.

G.5 Prepare a capacity building program

The capacity building program must ensure that all stakeholders are ready and capable to implement the Integrated Tourism Master Plan. The capacity building program should cover relevant government institutions, the private sector and the local communities and will consist of:

- A government institution capacity building program
- A private sector, SME and skills development program, with a focus on enhancing competency based certification aligned with private sector needs and improving firm capabilities related to service quality.

- A local community capacity building program

Preparation of the capacity building program will be done in close collaboration with relevant stakeholders and will at least include the following activities:

- Assessment of local government/sub-national government, central government (line ministries), private sector, and local community capacity to realize the integrated tourism master plan
- Identification of institutional capacity building needs for management of tourism development
- Identification of capacity-building needs for implementation of environmental and social mitigation and monitoring plans including safeguards.
- Identification of community capacity building needs for inclusive tourism development
- Identification of additional needs for private sector, SME and skills development
- Identification of formal, non-formal, and mature-learner needs

H. Ensure active stakeholder engagement

Pro-active outreach and public presentations are essential to engage the private sector, local communities, local governments, and related central government institutions. Building on the initial stakeholder mapping¹⁷ and based on the Stakeholder Engagement Plan (as part of the Inception Report), through regular consultations with government institutions and other stakeholders, the Consultant should seek feedback and consensus on all intermediate and final deliverables. The Consultant shall ensure that all comments and/or considerations raised during the formal approval and ratification process are reflected in the final draft of the Integrated Tourism Master Plan. Seeking stakeholder feedback and support should at least extent to:

- The purpose and vision of the Integrated Tourism Master Plan;
- Range of tourism opportunities suited to the destination;
- Diversity of land use development that should occur in the destination and where this development should occur;
- Potential environmental and social impacts and risks of the proposed land use/development plans/changes or physical development; this should be incorporated as consideration in developing alternative development/land use development scenario;
- The proposed alternative development scenarios as well as the final preferred development scenario;
- Roles and responsibilities of all relevant (semi-)government institutions in implementation of the integrated tourism master plan
- Roles and responsibilities of local communities, associations, village, sub-district, district and provincial governments in the implementation of the integrated tourism master plan, particularly in managing the tourist attractions.

¹⁷ RIDA will share the mapping with the Consultant upon Contract Award.

- Existing and future employment opportunities in tourism, commercial enterprises, industry, agricultural production, etc.;
- Potential areas where the private sector, local governments and SOEs are interested to invest in tourism-related sector;
- Formal, non-formal and mature-learner education needs.
- The final draft of the Integrated Tourism Master Plan

IV. DELIVERABLES AND TIMELINE

Task	Deliverables	Timeline (months from signing contract)
	Inception Report, including stakeholder engagement plan	1
	Baseline Analysis Report (Task A, B, C, D)	4
	Growth projections and development scenarios (Task E)	5
	The overall development plan (Task F1)	9
	Detailed development plan for priority key areas (Task F2)	9
	Phased tourism development plan (Task G1)	11
	Phased integrated infrastructure and services development plan (Task G2)	11
	Program of urgent investments (Task G3)	August 15, 2018
	Institutional development program and Capacity building program (Task G4 and G5)	11
	Final Integrated Tourism Master Plan (Task G)	12

V. KEY EXPERTS

Position	Minimum Qualifications
1. Team Leader (Urban Planner / Civil Engineer)	Relevant university level education (Master's degree) and at least 15 years' relevant international experience
2. Tourism development expert (Economist)	Relevant university level education (Master's degree) and at least 15 years' relevant international experience.
3. Urban / regional planner	Relevant university level education (Master's

Section 7. Terms of Reference

	degree) and at least 10 years' relevant experience
4. Architect / Urban designer	Relevant university level education (Master's degree) and at least 10 years' relevant experience
5. Roads and transport expert (Roads Engineer)	Relevant university level education (Master's degree) and at least 10 years' relevant experience
6. WATSAN and SWM expert (Sanitary Engineer)	Relevant university level education (Master's degree) and at least 10 years' relevant experience
7. Environmental specialist	Relevant university level education (Master's degree) and at least 10 years' relevant international experience
8. Social development specialist	Relevant university level education (Master's degree) and at least 10 years' relevant experience
9. Cultural heritage expert	Relevant university level education (Master's degree) and at least 10 years' relevant international experience.
10. Institutional development / capacity building expert	Relevant university level education (Master's degree) and at least 10 years' relevant experience
11. Skills development/firm capabilities expert	Relevant university level education (Master's degree) and at least 10 years' relevant experience

In addition to the key experts above, to perform the tasks, the Consultant has to provide non-key experts such as an airport specialist, a port specialist, a railway specialist, and a public transport specialist as part of a pool of experts and other supporting staff, i.e. administration, mapping, technician, and other logistic operational support related to the task.

Annex 1. Tourism Destination Area and Key Tourism Areas

Lombok Tourism Destination Area

Today, Lombok is a tourism destination that is typically part of a ‘destination tour’ or a ‘side trip’ from Bali. To date, most of Lombok’s visitors visit the Gili Islands and nearby Senggigi. Lombok received 2 million visitors in 2015, of whom 52% were foreign visitors. 50% of these foreign visitors were from Europe and more than 18% from Australia. Being an island, Lombok’s external connectivity is defined by the quality and frequency of air and sea access. Most foreign visitors (68%) arrive over sea, primarily by speedboat from Bali to the Gili Islands. Domestic visitors also mostly arrive by sea (70%) but they typically use regular public ferry services. Air transport is used by around 30% of all visitors (foreign and domestic) to Lombok.

The Gili Islands and Senggigi can absorb an increasing number of visitors, if managed well. For the Gili Islands to maintain their attractiveness in the future, environmental sustainability needs to be improved by addressing key basic services deficiencies (such as water, sanitation and solid waste management). For Senggigi’s development, and its northward development to Tanjung, it will be particularly important to establish and enforce planning controls to maintain its ‘boutique’ character, which was created through 20 years of small-scale hotel development.

In the future, Lombok can also become a ‘destination base’ or an ‘enclave’ for some foreign source markets. Based on the Market Analysis and Demand Assessment, to realize Lombok’s full potential, a further phase of larger-scale hotel development (as is in the pipeline for the Mandalika Resort area) seems needed in the southern coast area, as this could incentivize the establishment of direct air routes to proximate source markets, especially Australia. The state-owned enterprise Indonesia Tourism Development Corporation (ITDC) is responsible for Mandalika’s development and has prepared a Detailed Master Plan for the area. To date, private investors have been reluctant to establish hotels in Mandalika, which has recently also been established as a special economic zone (SEZ) through the Government Regulation 52 of 2014. ITDC is now playing a ‘first-mover’ role by building new hotels and constructing on-site infrastructure, which can diversify Lombok’s tourism offer and attract new visitor markets to Mandalika (for an integrated resort experience) and along the greater southern coast (with high-end, low-density accommodation), if concerns related to the preservation of the natural environment (including cleanliness) are addressed.

Sea transport is an important mode of arrival for all visitors to Lombok today but it is expected to shift. In 2015, 68% of international and 70% of domestic visitors arrived by sea respectively. In the case of foreign visitors, 63% of those arriving by sea arrive by fast boat to the Gili Islands (Pamenang Port) and 37% arrive to Lembar, by ferry (32%) and cruise (5%). In the case of domestic visitors, 82% arrive via ferry to Lembar Port and 18% by fast boat to the Gili Islands. The current share of air travel arrivals is 31%, but this is likely to increase significantly in the future considering the convenience of travel by air in comparison to travel by sea and considering that Lombok is expected to also become a destination on its own. Total visitors arriving by air is estimated to increase to 43% in 2021 and 66% in 2041.

With increased hotel supply, air connectivity is expected to improve. For instance, direct flights from Australia to Lombok could be restored (building on Jetstar’s short-lived Perth-Lombok connection in 2014), and Australian visitors could visit Lombok as a base

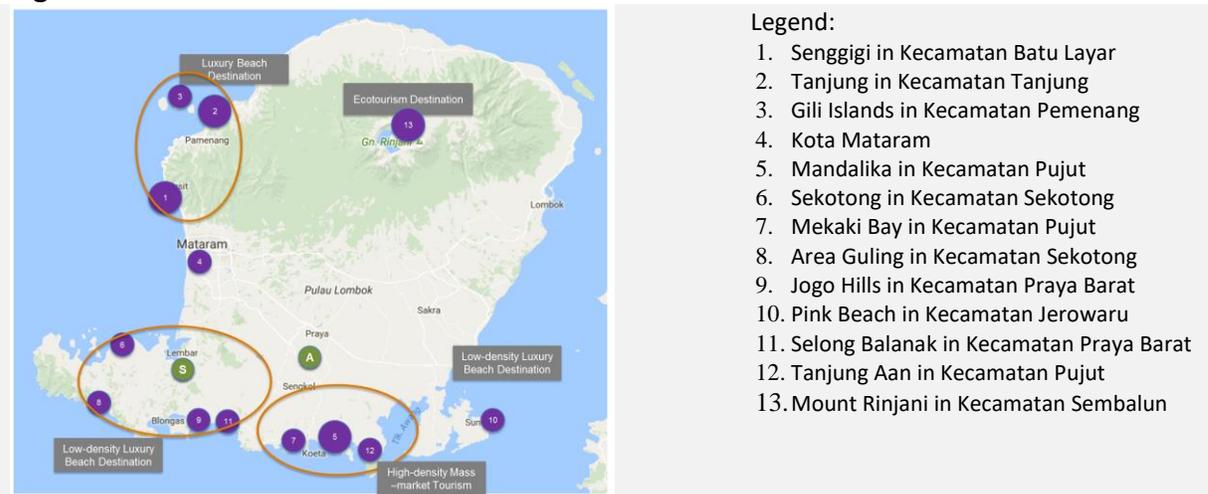
destination, rather than only as a side trip from Bali. Lombok, with resort development in the south, and related marketing, can also become a new destination for Chinese and other East Asian visitors. Middle Eastern visitor numbers to Lombok can grow from a low base, but there are limits to maintaining this fast growth due to the distance from, seasonality of, and alternative options for this source market. Thailand, with 660,000 visitors from the Middle East in 2015 (36% growth since 2009), is an example of a successful destination for this market.

The implications of pursuing a high-growth tourism scenario for planning and investment needs are presented in Figure 1. The Consultant will prepare an Integrated Tourism Master Plan consisting of: overall development plan for the *tourism destination area*, i.e. Lombok island (25 years) and detailed development plans (5 years) for priority *key tourism areas*, i.e.:

- a. Gili Islands-Senggigi area covering three Kecamatan: Batu Layar, Pemenang and Tanjung.
- b. Southern coast area covering four Kecamatan: Pujut, Praya Barat, Sekotong and Jerowaru.

As part of Task F of the Services, the Consultant will adjust or confirm the priority *key tourism areas*.

Figure 1: Lombok destination definition:



Detailed implication for Integrated Tourism Master Plan Consultants' Services:

Integrated Tourism Master Plan consisting of: (a) overall development plan *for Lombok island as a destination area* (25 years) and (b) detailed development plans (5 years) for *priority key tourism areas*:

- Gili Islands-Senggigi area including sites #1-3, and covering: Kecamatan Batu Layar in Kabupaten West Lombok; and Kecamatan Pemenang and Kecamatan Tanjung in Kabupaten North Lombok.
- Southern coast area including sites #5-12, and covering: Kecamatan Pujut and Kecamatan Praya Barat in Kabupaten Central Lombok; Kecamatan Sekotong in Kabupaten West Lombok; and Kecamatan Jerowaru in Kabupaten East Lombok.

1. As part of Task F of the Services, the Consultant will adjust or confirm the priority key tourism areas and will provide recommendations on how to integrate the Mandalika development site with the framework of future works and tourism development proposed in the Integrated Tourism Master Plan.

Annex 2: Indicative Outline Table of Contents

PART I: GENERAL APPROACH

1. OBJECTIVES OF THE INTEGRATED TOURISM MASTER PLAN

2. STRATEGIC VISION

Tourism potential

Tourism carrying capacity and sustainable tourism

Local participation, job creation and poverty alleviation

Enabling business environment

Institutional arrangements

PART II: MARKET ANALYSIS FOR AREA X/Y/Z (based on the Market Analysis and Demand Assessment study results)

1. TOURIST MARKET SUPPLY AND DEMAND ASSESSMENT

Supply assessment

Demand assessment

Investor analysis

2. MARKET STRATEGY

Future market demand analysis

Marketing and branding strategy

PART III: DEVELOPMENT STRATEGY FOR AREA X/Y/Z

1. ANALYSIS OF EXISTING SITUATION

Boundary definition of the Integrated Tourism Development Master Plan Area X/Y/Z

Assessment of existing planning framework and review of current spatial plans

Review of the existing local institutional framework

Assessment of socio-economic situation and development trends (past 10 years)

Review of the overall economic activity in the area

Analysis of tourism related economic activity in area X/Y/Z (based on the Market Analysis and Demand Assessment study results), including:

- Number of tourist, local and foreign, length of stay, expenditure pattern, etc.

-
- Overnight accommodation by type, capacity, and location
 - Eateries by type, capacity, and location
 - Cultural and natural tourist sites by type, location, and number of visitors
 - Manmade tourist attractions by type, location, and number of visitors (theme park, tourist market, shopping center, etc.)
 - Etc.

Employment conditions in the local tourism industry (based on the Market Analysis and Demand Assessment study results), i.e.:

- Gaps in demand and supply of tourism related employment
- Gaps (in quantity and quality) in skills requirements
- Position and potential of local SMEs

Detailed description of the condition of natural and cultural assets (based on the Market Analysis and Demand Assessment study results and other previous studies), including:

- Identification of natural and cultural assets within the Tourism Destination Area
- Assessment of the quality and uniqueness of natural and cultural assets
- Review of the current condition of natural and cultural assets

Environmental health conditions (water and air quality, cleanliness, malaria occurrence and other health hazards, etc.)

Security concerns

Current land use (map)

Map showing the location and size of existing tourism areas:

- areas where tourists stay overnight
- areas where tourists recreate: beach area, shopping center, (tourist-)markets, restaurants, bars, etc.
- areas near tourist attractions (cultural, natural, manmade)

Inventory of current infrastructure and service provision, with a focus on the existing and new key tourism areas (based on the Market Analysis and Demand Assessment study results), i.e.:

- External access: airports and airlift capacity, ports, national and provincial road network, railways, external (long distance) public transport system.
- Internal access: internal road network, internal and short distance public transport facilities, non-motorized transport facilities, pedestrian facilities, road safety, etc.
- Drainage and flood protection
- Water supply

- Sanitation and sewerage
- Solid waste management
- Electricity supply
- Street lighting
- Cleanliness and maintenance
- Traffic management and parking
- Pedestrian facilities
- Public amenities
- Broadband internet services

Detailed identification of gaps in infrastructure provision and service delivery

Ongoing and planned public and private sector initiatives:

- Public sector investment: what and when?
- Private sector initiatives: what and when?

Impact of planned investments on resolving identified deficiencies and service gaps

2. DEVELOPMENT SCENARIOS

Growth projections for a period of 25 years and related medium-term growth projections for 5 years (based on the review of existing statistics, plans and documents):

- Economic growth projection
- Industrial growth projection
- Visitor growth projection
- Employment growth projection
- Population growth projection, including temporary residents (tourists) and in-migration of job seekers

Planning standards for tourism infrastructure and services (taking into account that visitors have a relatively high expectation of infrastructure and service standards).

Identification of additional land needs for future residential, industrial, commercial, and visitor requirements, including land requirements for housing of tourism employees and their dependents

Identification of community awareness and capacity building needs for inclusive tourism development

Identification of needs for skills development for tourism market supply (education, SME development)

Presentation of at least three different spatial development scenarios to accommodate the projected growth

Assessment of environmental and social impacts of each development scenario

3. EVALUATION OF DEVELOPMENT SCENARIOS

Identification of stakeholders and stakeholder representatives, at least from: Government institutions, private sector representatives, local residents and business community, local NGOs

Discussion of the findings, the proposed planning standards and the scenarios with all stakeholders

Selection of one scenario for further elaboration

Identification of stakeholders that will actively contribute the detailing of the preferred development scenario

4. THE PREFERRED DEVELOPMENT SCENARIO

Detail the preferred development scenario in close collaboration with identified stakeholders:

- Present a land use map (2023 and 2043) including the detailed location, shape and size of existing and new key tourism areas.
- Identify and discuss land ownership issues related to the preferred development scenario
- Identify and mitigate environmental and social impacts related to the preferred development scenario
- Identify and discuss cultural and natural heritage preservation issues related to the preferred development scenario
- Evaluate phasing options and select priority locations for development with related detailed size and shape consistent with projected demand for all land uses and with special emphasis on tourism development in blocks of five years (2019-2023 / 2024-2028 / 2029-2033 / 2034-2038/ 2039-2043)
- Identify additional needs for infrastructure and services on top of existing deficiencies based on the preferred development scenario and infrastructure standards with planning horizon of 5 years and 25 years respectively
- Present an integrated phasing plan for timing of infrastructure and service provision in a gradual and cautious way to minimize risks and to guide development
- Identify additional needs for SME and skills development
- Identify roles and responsibilities of all stakeholders in implementation of the preferred scenario
- Assess private sector interest and commitment to the realization of the development scenario
- Assess community interest and commitment to the realization of the development scenario
- Identify the need for downstream revision of other formal (spatial) plans and regulations (for indicative list see Annex 3)

5. DEVELOPMENT PLANS FOR PRIORITY KEY TOURISM AREAS

Present detailed development plans with 5 years and 25 years planning horizon for all the priority current key tourism areas within the Tourism Destination Area (existing clusters of hotel and tourist facilities and attractions) and for new key tourism areas that have been prioritized for tourism development in the first 5 years (2019-2023) of the Program, including maps, planning standards, building regulations and conceptual designs with cost estimates.

6. INTEGRATED INFRASTRUCTURE AND SERVICES DEVELOPMENT PLAN

Medium and long-term investment plan

Present consolidated results of the overall development scenario and the detailed development plans and present an integrated and phased infrastructure and services development plan and related cost estimates for all sectors at prefeasibility level for 5 and 25 years respectively, together with conceptual designs. The investment plan must support and guide tourism development and will include:

- Area redevelopment
- External access: airports and airlift capacity, ports, toll roads, national and provincial road network, railways, external (long distance) public transport
- Internal access: internal road network, internal and short distance public transport facilities including water transport, non-motorized transport facilities, traffic management, pedestrian facilities, road safety, parking, etc.
- Drainage and flood protection
- Water supply
- Wastewater management and sanitation
- Solid waste management and cleanliness
- Electricity supply
- Street lighting
- Public amenities
- Broadband internet services
- Specialized tourist related infrastructure such as visitor centers, jetties, boardwalks, signage, etc.

Short-term investment plan

Present urgent first year investment plan for improved connectivity and critical first year basic infrastructure investment.

7. CAPACITY BUILDING

Present a capacity building program in close collaboration with identified stakeholders, including institutional capacity building at all levels of government, safeguard monitoring and downstream spatial plan revisions, community capacity building, and SME and skills development.

8. INTEGRATED TOURISM MASTER PLAN

Present an integrated tourism master plan for all sectors at prefeasibility level, including conceptual designs for all infrastructure and services for 5 resp. 25 years, consisting of:

- a land-use plan
- a phasing plan showing priority locations for development in blocks of five years (2019-2023 / 2024-2028 / 2029-2033 / 2034-2038/ 2039-2043)
- detailed development plans for priority key tourism areas
- a phased tourism facilities development plan for 5 resp. 25 years
- a phased integrated infrastructure and services development plan for 5 resp. 25 years
- a private sector, SME and skills development plan
- a local community capacity building plan for inclusive development
- An institutional development plan for management of tourism development
- If sufficient information on the land acquisition and/or resettlement is available for a particular land/infrastructure/facilities development as recommended by the ITMP, and if it has been decided that the ITMP recommendation will be implemented, then the Consultant will also prepare a land acquisition and resettlement action plan (LARAP) in accordance with the LARPF as specified in the ESMF.
- If sufficient information on the presence of and potential impacts on IPs is available for a particular land/infrastructure/facilities development as recommended by the ITMP, and if it has been decided that the ITMP recommendation will be implemented, then the Consultant will also prepare an Indigenous Peoples Plan (IPP) in accordance with the Indigenous Peoples Planning Framework (IPPF) as specified in the ESMF
- a natural assets preservation and environmental management plan
- a cultural heritage preservation management plan
- implementation arrangements
- detailed 5 years cost estimates and investment plan
- a financing plan including distinction of public and private sector contributions

9. ECONOMIC EVALUATION

10. ENVIRONMENTAL IMPACT EVALUATION AND MITIGATION PLAN

11. SOCIAL IMPACT EVALUATION AND MITIGATION PLAN

Annex 3: Responsibility for review of plans after completion of the Integrated Tourism Master Plan

Once the Integrated Tourism Master Plan has been prepared, a number of spatial and sectoral plans have to be reviewed and improved or prepared as well, including:

1. Review of spatial plans:
 - a. RTRW Provinsi
 - b. RTRW (Rencana Tata Ruang Wilayah) Kawasan Strategis Pariwisata (across kota/kabupaten)
 - c. RTRW (Rencana Tata Ruang Wilayah) Kota/Kabupaten
 - d. RDTR (Rencana Detail Tata Ruang) Kawasan Strategis Pariwisata
2. Review of sectoral Master Plans:
 - a. Roads
 - b. Transport
 - c. Drainage and flood control
 - d. Water supply
 - e. Wastewater management
 - f. Solid waste management
 - g. Power supply
 - h. Plans of National Parks (*if applicable*)
 - i. Other related master plan but are not limited to Site Management Plans, including Carrying Capacity Assessments, Conservation Plans, Visitor Management Plans, Heritage Impact Assessments and Assessments of related Institutional Arrangements.

A large number of government institutions will be involved in preparing/reviewing these plans. Most of the work will be done in close collaboration and consultation with relevant stakeholders. This preliminary note is meant to identify which government body at which level of government is formally responsible for preparation and/or review of these plans. It is an initial attempt to identify down-stream planning needs that the Consultant will build and improve on.

Ad 1. Spatial plans

Responsible for the preparation/review of the RTRW and the RDTR is the Bappeda of the Kota or Kabupaten of the area covered. If the planning area covers more than one local government, which is often the case for the RTRW for strategic areas, the Provincial Bappeda is responsible.

Ad 2. Sectoral master plans.

Biodiversity/ Cultural Heritage

(Draft) plans and site management plan(s) related to the government's aspiration to seek status of Lombok as a UNESCO Global Geopark and/or Biosphere Reserve site.

Roads

There are number of institutions in each level of governments responsible in road sector. Most of the responsibilities fall to Ministry of Public Works and Housing (MPWH). Detail of the responsibilities are as the following table.

Institutions	Responsibilities
DG Highway - Ministry of Public Works and Housing	<ul style="list-style-type: none"> • Develop national road master plan • Develop and maintain national road network, including some toll roads • Reconstruct and maintain provincial and district roads that have been classified as strategic roads • Regulate road sector
Toll Roads Authority – Ministry of Public Works and Housing	<ul style="list-style-type: none"> • Regulate toll roads • select toll road operators
Provincial Government	<ul style="list-style-type: none"> • Develop provincial road master plan • Develop and maintain provincial road network • Develop local roads
Municipal/City Government	<ul style="list-style-type: none"> • Develop municipal/city and local roads master plan • Develop and maintain municipal/city road network • Develop and maintain local roads
Village Government	<ul style="list-style-type: none"> • Village roads

Transport

Ministry of Transport (MOTr) responsible for development of transport infrastructures and service at national network (except road), and provincial and municipal/city governments responsible for provincial and municipals/city network. Detail of the responsibilities are as the following table.

Institutions	Responsibilities
DG Land Transport - MOTr	<ul style="list-style-type: none"> • Develop road transport service master plan • Develop ferry and inland waterway master plan • Regulate road transport sector • Enact inter-province road based public transport route network • Issue inter-province road based public transport service license to operators • Develop inter-province road based public transport terminal • Approve technical design and operation of road

Institutions	Responsibilities
	<p>based public transport terminal</p> <ul style="list-style-type: none"> • Develop and maintain ferry and inland waterway ports • Develop ferry route network • Issue ferry service license to operators
<p>DG Air Transport - MOTr</p>	<ul style="list-style-type: none"> • Develop airport master plan • Develop air transport service master plan • Regulate air transport sector • Enact regular air transport route network • Issue regular air transport service license to operators • Develop airport • Approve technical design and operation of airport
<p>DG Sea Transport - MOTr</p>	<ul style="list-style-type: none"> • Develop port master plan • Develop shipping line master plan • Regulate sea transport sector • Enact shipping route network • Issue regular shipping service license to operators • Develop port • Approve technical design and operation of port
<p>DG Railway - MOTr</p>	<ul style="list-style-type: none"> • Develop railway master plan • Regulate railway sector • Develop and maintain inter-province railway network • Issue inter-province railway public transport service license to operators • Approve technical design and operation of railways line
<p>Provincial Government</p>	<ul style="list-style-type: none"> • Similar to MOTr, but for provincial network. Provincial governments must ask for approval from MOTr on technical design and operation.
<p>Municipal/city Government</p>	<ul style="list-style-type: none"> • Similar to MOTr, but for municipal/city network. Municipal/city governments must ask for approval from MOTr on technical design and operation.

Drainage and flood control

Ministry of Public Works and Housing (MPWH) responsible for development of drainage networks and flood control and provincial and municipal/city governments responsible for provincial and municipals/city networks. Detail of the responsibilities are as the following table.

Institutions	Responsibilities
MPWH - DG Water Resources	<ul style="list-style-type: none">• Develop water resource management and water conservation master plan• Regulate water resource management and water conservation• Implement and facilitate regulation of water resource management• Develop drainage primary network master plan• Develop standardization for water resource management• Develop and supervise technical guidance for water resource management• Evaluate water resource management implementation
MPWH - DG Human Settlement	<ul style="list-style-type: none">• Develop regulation for drainage system at settlement location• Implement and facilitate drainage system regulation• Develop drainage system at settlement location• Regulate standardization of drainage system at settlements• Develop national settlements plan to support tourism areas• Develop and supervise technical guidance for drainage development at settlements• Facilitate of asset handover development and system development for drainage at settlements to Local Government

Institutions	Responsibilities
Public Works Agency at Provincial Level	<ul style="list-style-type: none"> • Regulate operational of water resource management at provincial level and inter-city/kabupaten • Develop RPI2JM for drainage services infrastructure • Supervise operational and technical of water resource and drainage • Provide license of water use and water resource • Evaluate and control water resource management • Implement decentralization of authority for water resource sector at provincial level • Develop regional drainage system • Technical supervision for construction • Conduct physical construction of drainage and water system
Public Works Agency at Kota/Kabupaten level	<ul style="list-style-type: none"> • Similar to Public Works Agency at provincial level, but for municipal/city network • Develop RPI2JM for drainage services infrastructure • Coordinate with other city government for inter-connection drainage system and water resource management

Water supply

Water supply is normally organized at the Kota or Kabupaten level. Responsible for sectoral master plan preparation and implementation is the local Kota/Kabupaten water supply company PDAM.

Institutions	Responsibilities
MPWH - DG Human Settlement	<ul style="list-style-type: none"> • Regulate drinking water system management at urban, rural and specific area • Develop national water supply plan to support tourism areas • Implement and facilitate regulation of drinking water system • Regulate standardization for drinking water system • Institutional facilitation of drinking water sector

Institutions	Responsibilities
MPWH – BPPSPAM	<ul style="list-style-type: none"> • Regulate standardization for water supply especially for drinking water system • Supervise water supply system to provincial and local government
Provincial – Public Works Agency	<ul style="list-style-type: none"> • Develop drinking water master plan for provincial level (RISPAM) • Develop RPI2JM for water supply • Develop water supply services at regional level • Technical supervision for construction • Conduct physical construction of water supply
City Government – PDAM at city level	<ul style="list-style-type: none"> • Develop regulation and strategy of drinking water and waste water management • Develop drinking water master plan for city level (RISPAM), including maintenance and control • Develop RPI2JM for water supply • Develop Rencana Aksi Daerah Penyediaan Air Minum dan Penyehatan Lingkungan (RAD AMPL) • Provide HH water connections, construction and O&M of city drinking water networks

Waste water management and solid waste management

Institutions	Responsibilities
DG Human Settlement	<ul style="list-style-type: none"> • Regulate waste water and solid waste system • Develop national waste water and solid waste management plan to support tourism areas • Implement waste water and solid waste system regulation including facilitate of land provision • Supervise technical guidance for waste water and solid waste management system • Develop standardization for waste water and solid

Institutions	Responsibilities
	waste management
Public Works Agency at Provincial Level	<ul style="list-style-type: none"> • Develop solid waste and waste water management system at regional level • Technical supervision for construction • Develop physical construction of waste water and solid waste system
City Government	<ul style="list-style-type: none"> • Develop sanitation master plan (Buku Putih Sanitasi/BPS, Memorandum Program Sanitasi (MPS) and Strategi Sanitasi Total Berbasis Masyarakat (STBM) • Develop technical regulation for waste water and solid waste management system • Provide waste water and solid waste management services

Every local government should prepare a Strategi Sanitasi Kota/Kabupaten (SSK) covering both Waste water management and solid waste management. Responsible for preparation and implementation is the local Dinas PU.

Power supply

Responsible for the Power Supply sectoral master plan preparation and implementation is the national Power Supply Company PLN, which is also the provider of electricity.

Institutions	Responsibilities
Ministry of Energy and Mineral Resources – DG Electricity	<ul style="list-style-type: none"> • Regulate electricity sector • Implement and facilitate regulation of electricity sector • Develop electricity master plan • Regulate standardization of electricity sector • Supervise technical guidance of electricity sector • Evaluate water resource management implementation
Energy and Mineral Resource Agency at Provincial Level	<ul style="list-style-type: none"> • Develop technical regulation for energy sector (including electricity) and mineral resource • Implement and facilitate regulation of electricity sector • Coordinate and supervise to technical

Institutions	Responsibilities
	implementation unit at regional and city/ kabupaten level
Power Supply Company at regional level	<ul style="list-style-type: none"> • Develop master plan of electricity supply at regional level • Provide electricity supply system

Potential for improved efficiency

Note that the responsibility for many sectoral master plans is delegated to local government (Kabupaten/Kota) as a result of the drive to decentralization. This may however result in less efficient provision of infrastructure. For example, the combined use of a raw water source or a solid waste disposal site by more than one local government might be much more efficient than each local government having its own facility. Therefore, the Integrated Tourism Master Plan should identify opportunities for combined use of resources and facilities between localities. In such cases the Province could take the lead in preparing sectoral master plans in close cooperation with the local governments involved. A good example of such cooperation already exists in Central Java Province, where *Kota* Yogyakarta and *Kabupatens* Sleman, Bantul, and Wonogiri are working closely together under the guidance of the Central Java Province to make integrated master plans for solid waste management, drainage and sanitation. The same could be done for roads and road transport where the Province could become leading in preparing a sectoral master plan covering all layers of government.
