

Annual Progress Report 2019

INDONESIA TOURISM DEVELOPMENT PROJECT  
Tourism Development Program Management Support (TD PMS)

Regional Infrastructure Development Agency  
Ministry of Public Works and Housing  
January 2020

## EXECUTIVE SUMMARY

The Government of Indonesia has decided to transform Indonesia's economy using tourism as one of the main growth drivers by launching the Indonesia Tourism Development Project (ITDP) in 2018. The development was sequenced into priorities, starting with (a) Lake Toba in North Sumatra province, (b) Lombok in West Nusa Tenggara province, and (c) Borobudur-Yogyakarta-Prambanan in Central Java province and the Special Region of Yogyakarta. A Program Management Support (PMS) Consultant is tasked to reinforce RIDA's program management and coordination capacity by transfer of knowledge and to assist RIDA in the overall management of the project, including planning, budgeting, procurement, contract management, supervision, monitoring, reporting, training, and coordination.

The PMS Consultant is a team from the Consortium of PT Reka Spasia Indonesia in a joint venture association with PT Inersia Ampak Engineers. They are hired through a Contract No HK.02.03/BPIW-PPK.P3/VIII/2018/007, date 23 August 2018, by the Center of Strategic Region Development, Regional Infrastructure Development Agency, Ministry of Public Works and Housing of the Republic of Indonesia. The Contract was valid for eleven months with possibility for extension when justified. It has undergone several extensions during 2019 and latest on 13 December 2019 that extends the contract until 15 January 2020.

During the short time, PMS has implemented all of four integrated project components, namely (i) COMPONENT 1, which intended to Increase Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development; (ii) COMPONENT 2, which is intended to Improve Tourism-relevant Road Quality and Basic Services Accessibility of Selected Destination; (iii) COMPONENT 3, which aims to Promote Local Participation in the Tourism Economy; and (iv) COMPONENT 4 intended to Enhance Enabling Environment for Private Investment and Business Entry into Tourism.

In addition, PMS Consultant has also managed to deliver all thirteen tasks as mandated, namely (1) Provide overall project management assistance; (2). Coordinate program activities; (3). Create synergies among all stakeholders; (4). Ensure accountability in Project financial management, procurement management, monitoring, and reporting; (5). Assist in preparing consolidated yearly expenditure/investment Project proposals; (6). Establish an effective and transparent program monitoring system including management information system (MIS), a complaint handling system and systematic spot-checks; (7). Ensure high quality of program implementation and results; (8). Ensure that all social and environmental (including health and safety) safeguards are properly applied; (9). Ensure active community participation; (10). Ensure proper spatial planning practice following the Integrated Tourism Master Plans; (11). Ensure proper complaint handling and resolution; (12). Ensure adequate capabilities for all program stakeholders; (13). Ensure timely delivery of reports.

This Annual Report 2019 puts 31 December 2019 as cut-off date of the activities to be reported. While the project opens the possibility for another extension (and the discourse on this issue is under intensive discussion), this report should be closed with assumption that the closing date is remain 15 January 2020 as per Contract

Amendment No.5, date 15 December 2019. However, to maintain the momentum, and to capitalize the fine-tuning achievable by the majority of project stakeholders, it is advisable that the assignment of the existing PMS Team is extended. If this option is taken, it should take into consideration the lessons learned and proposed implementation arrangement as provided in Section 4.1 and 4.2. Otherwise, PMS Consultant should prepare a project closing and hand-over.

## LIST OF ABBREVIATION

APBD	Local Government Annual Budget
APBN	Central Government Annual Budget
BKPM	Investment Coordinating Board
BYP	Borobudur Yogyakarta Prambanan
CPIU	Central Project Implementation Unit
CPMU	Central Project Management Unit
DED	Detailed Engineering Design
DGH	Directorate General of Highways
DJCK	Directorate General of Human Settlements
EMP	Environmental Management Plan
ESMF	Environmental and Social Management Frameworks
FS	Feasibility Study
IBRD	International Bank for Reconstruction and Development
IPP	Indigenous People Plan
I-PRO	Ready to Offer Investment Project
ITDP	Indonesia Tourism Development Project
ITMP	Integrated Tourism Master Plan
JV	Joint Venture
LARAP	Land Acquisition and Resettlement Plan
M&E	Monitoring and Evaluation
MIS	Management Information System
MOT	Ministry of Tourism
MPWH	the Ministry of Public Works and Housing
OSP	Oversight Service Providers
PHLN	Foreign Loan and Grant
PMM	Project Management Manual
PMS	Program Management Support
PPK	Project Commitment Maker
RIDA	Regional Infrastructure Development Agency
SECO	State Secretariat for Economic Affairs
STO	Sustainable Tourism Observatory
TMS	Technical Management and Supervision
TOR	Terms of Reference
UNESCO	United Nations Educational Scientific and Cultural Organization

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# CHAPTER 1 INTRODUCTION

## 1.1 Background of the Assignment

Through a Contract No HK.02.03/BPIW-PPK.P3/VIII/2018/007, date 23 August 2018, the Center of Strategic Region Development, Regional Infrastructure Development Agency, Ministry of Public Works and Housing of the Republic of Indonesia, hereinafter called the Client, has appointed a Consultant Consortium of PT Reka Spasia Indonesia in a joint venture association with PT Inersia Ampak Engineers, hereinafter called the Consortium, to support the implementation of the Tourism Development Program, under the Regional Infrastructure Development Agency (RIDA) at the Ministry of Public Works and Housing (MPWH).

The Contract was valid for eleven months with possibility for extension when justified. It has undergone several extensions during 2019 and latest on 13 December 2019 that extends the contract until 15 January 2020. Table 1.1 shows summary of contract dynamics after signing.

**Table 1.1**  
**Summary of Contract Dynamics**

Contract	Date	Main issue	Note
Main contract, No.HK.02.03/BPIW- PPK.P3/VIII/2018/007	23 August 2018	Original contract	Contract duration 11 months up to 22 July 2019
Amendment 1	5 November 2018	Replacement of Monitoring Evaluation Specialist and Procurement Expert	Open the contract duration from 11 months into a possibility for extension up to 60 months, terms and conditions apply
Amendment 2	2 January 2019	Change of Project Commitment Maker (PPK)	Other conditions remain the same
Amendment 3	18 July 2019	Contract extension	Extend the contract duration for 4 months up to 22 November 2019
Amendment 4	22 November 2019	Contract extension	Extend the contract duration for 23 days up to 15 December 2019
Amendment 5	13 December 2019	Contract extension	Extend the contract duration for one month up to 15 January 2020

## 1.2 Project Understanding

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 launched its Indonesia Tourism Development Project (ITDP) in 2018 as the delivery vehicle to achieve the above objectives; the Project is expected to have a 60-month life.



The ITDP is being delivered under a national-level Integrated and Sustainable Tourism Development Coordination Team, consisting of a Steering Committee and a Technical Team, supported by a Substance Support Team, established (through a National Planning Agency Ministerial Decree) along with Provincial Task Forces. The MPWH Ministerial Decree defines the Central Project Management Unit (CPMU) and the Central Project Implementation Units (CPIUs)

The government decided to sequence the development of priority destinations within the ITDP, starting with (a) Lake Toba in North Sumatra province, (b) Lombok in West Nusa Tenggara province, and (c) Borobudur-Yogyakarta-Prambanan in Central Java province and the Special Region of Yogyakarta. Work on preparing Integrated Tourism Master Plans (ITMPs) for each of these destinations commenced in 2018 and is expected to be finished by the end of October 2019. Each ITMP will be the driving document for future investment into tourism and tourism-related development in these first three ITMPs.

The total cost of the Indonesia Tourism Development Project is US\$772.90 million, consisting of (i) \$2.1 million in Australian government grant funds (managed by the World Bank) which are paying for preparation of Integrated Tourism Master Plans (ITMPs) for the Batch 1 destinations; (ii) US\$300 million in financing from the World Bank (under loan Agreement IBRD) toward the cost of delivering the Batch 1 ITMPs; and (iii) US\$470.8 million in government financing and/or further multilateral financing.

The program consists of four integrated components and each component handles the key issues that exist to optimize tourism potential in Indonesia. Collectively, these four components are expected to have a greater impact on increasing the number of foreign and domestic tourists, foreign exchange earnings, employment, GDP contribution, and tourism competitiveness.

- **COMPONENT 1 - Increase Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development (US\$24.7 m)**

It supports the improvement of planning and institutional arrangements at the central and regional levels in the implementation of an integrated and sustainable tourism development agenda. In addition, this component supports increased stakeholder engagement and increased the satisfaction of local communities in the tourism sector. This component is also expected to be able to maintain the sustainability and diversity of natural and cultural wealth in tourism destinations.

- **COMPONENT 2 - Improve Tourism-relevant Road Quality and Basic Services Accessibility of Selected Destination (US\$680.0 m)**

It aims to improve the quality and maintenance of the existing road network, provide public transportation facilities and means of transportation for non-motorized vehicles in three priority tourism destinations, as well as improve access to basic services and infrastructure that are important for tourists' satisfaction to enjoy the travel experience. In addition, it also aims to preserve natural and cultural wealth. This component will be financed by APBN, provincial and district/city APBD funds. Some of the APBN funds will come from World Bank funding. For activities financed by APBN (through PHLN funds) will be carried out by the Directorate General of

Highways (DGH) and the Directorate General of Human Settlements (DJCK) of the Ministry of PWPH. Whereas funding from the provincial and district/city APBD will be carried out by the relevant agencies in accordance with their respective duties, subjects, and functions.

- **COMPONENT 3 - Promote Local Participation in the Tourism Economy (US\$66.9 m)**

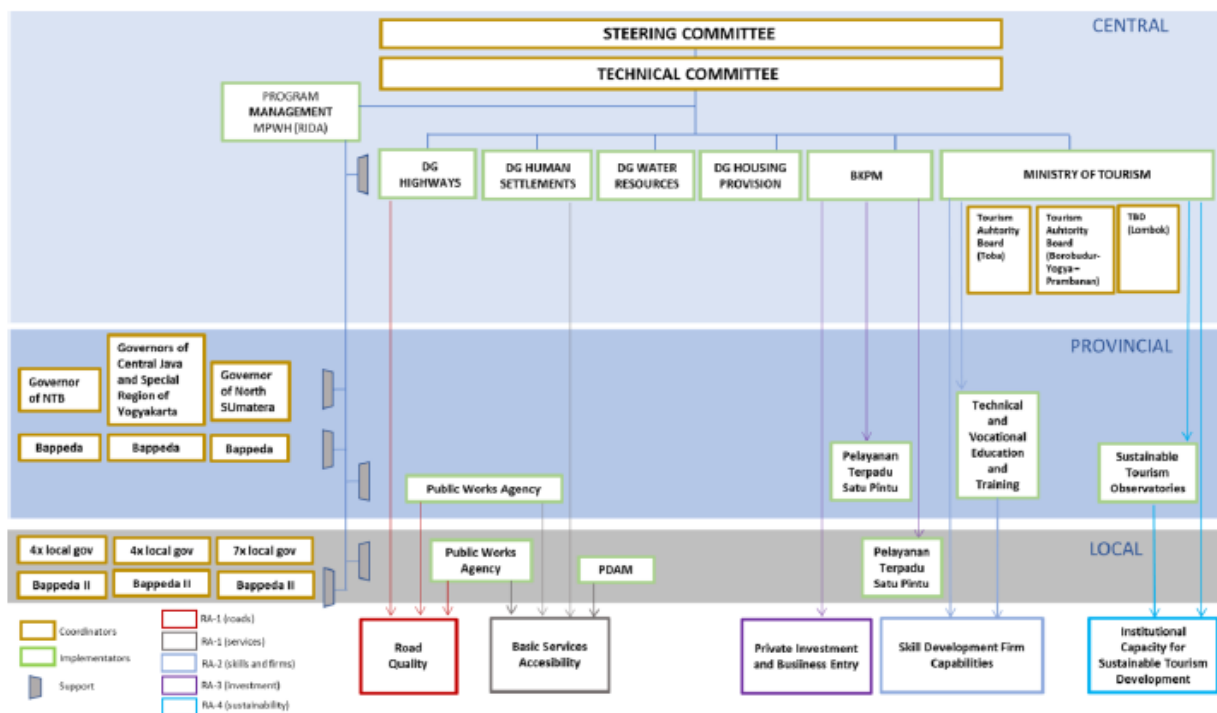
It aims to increase the participation of local people and companies in tourism activities. The main outputs of Component 3 relate to (a) ensuring the sustainable supply of skilled labor related to employment in the tourism sector; (b) support local companies to grab opportunities in the tourism economy that increasingly rely on digital technology; (c) improve standard service quality among local tourism companies; and (d) increase the involvement and awareness (Tourism Awareness) of local communities in the development of the tourism sector.

- **COMPONENT 4 - Enhance Enabling Environment for Private Investment and Business Entry into Tourism (US\$1.3 m)**

It will support the design and implementation of investment planning activities that are specific to tourist destinations, including (a) preparation and update of the Ready to Offer Investment Project (I-PRO); (b) market sounding; and (c) monitoring of investment projects. In implementing this component, BKPM will work with various ministries and local government agencies. It combines investment planning activities, which are managed by the Deputy for Investment Planning, including investment plans and strategies specific to tourist destinations that include market sounding, preparation, and update of investment projects that are ready to offer (I-PRO), and monitoring of the investment projects.

In general, the organizational structure and procedures are designed to support coordination and collaboration among stakeholders, as well as program implementation and control at the national, provincial and district/city levels. In order to establish effective coordination at the central level, this program is supported by a coordination structure consisting of a Steering Committee and a Technical Committee at the national level, Provincial Working Groups or Task Force, and Working Groups. Or the district/city level Working Group, whose overall structure was formalized by the Decree of the Minister of Bappenas Number KEP.86/M.PPN/HK/06/2018, date 7 June 2018.

Whereas the implementation of the program was supported by an implementation structure consisting of the Central Project Management Unit (CPMU) and the Central Project Implementing Unit (CPIU) at the national level, which should be inaugurated by the Minister of PWPH Decree and also supported by provincial and district level implementers. The Regional Infrastructure Development Agency (RIDA) of the Ministry of PWPH is the executing agency, which in the implementation of its duties will be supported by other Directorate Generals at the PWPH Ministry, the Ministry of Tourism, and the Investment Coordinating Board (BKPM) as the implementing agency. Coordination and implementation structures at the national, provincial and district/city levels are also supported by technical assistance from management consultants (PMS) recruited by the CPMU. The organizational structure of the project is depicted in Figure 1.



**Figure 1. Project Organizational Structure**

There are four consulting service packages involved in the Integrated Tourism Development Program. Table 1.2 provides summary of the Consultants involved and their role.

**Table 1.2  
Summary of Consultants Involved in ITDP**

Consultant name	Contract date	Duration of services	Role
PT Reka Spasia Indonesia, in a JV association with PT Inersia Ampak Engineers	23 August 2018	11 months, until 23 July 2019	Support RIDA in the overall management of the project, including planning, budgeting, procurement, contract management, supervision, monitoring, reporting, training, and coordination
PT AECOM	16 July 2018	12 months, until 16 July 2019 but extended to 14 August 2019 due to earthquake.	Development of Integrated Tourism Master Plan (ITMP) for Lombok and the surrounding area
PT Studio Cilaki Empat Lima (Indonesia) in a JV association with PT Saranabudi Prakarsaripta, Palu Branch (Indonesia), Sheils Flynn Asia (Indonesia), and Pusat Perencanaan dan Pengembangan Kepariwisata ITB	13 July 2018	12 months, until 13 July 2019	Development of Integrated Tourism Master Plan (ITMP) for Lake Toba and the surrounding area

Consultant name	Contract date	Duration of services	Role
(Indonesia)			
Tourism Development International in a JV association with Moores Rowland Ind., Mott MacDonald, and Center for Tourism Studies Universitas Gadjahmada Yogyakarta	6 June 2018	12 months, until 6 June 2019	Development of Integrated Tourism Master Plan (ITMP) for Borobudur and the surrounding area

### 1.3 Task of the PMS Consultant

The Consultant's task is to reinforce RIDA's program management and coordination capacity by transfer of knowledge and to assist RIDA in the overall management of the project, including planning, budgeting, procurement, contract management, supervision, monitoring, reporting, training, and coordination. The Consultant is responsible for the design, installation, and operation of the program management information system (MIS), the program web site, the complaint handling and resolution system, and the financial management system of the loan. The Consultant is also responsible for establishing procedures and operational standards for Project implementation. The scope of work for the Services includes the following thirteen broad categories of interrelated tasks:

1. Provide overall project management assistance
2. Coordinate program activities
3. Create synergies among all stakeholders
4. Ensure accountability in Project financial management, procurement management, monitoring, and reporting
5. Assist in preparing consolidated yearly expenditure/investment Project proposals
6. Establish an effective and transparent program monitoring system including management information system (MIS), a complaint handling system and systematic spot-checks
7. Ensure high quality of program implementation and results
8. Ensure that all social and environmental (including health and safety) safeguards are properly applied.
9. Ensure active community participation
10. Ensure proper spatial planning practice following the Integrated Tourism Master Plans.
11. Ensure proper complaint handling and resolution
12. Ensure adequate capabilities for all program stakeholders
13. Ensure timely delivery of reports

## 1.4 Team Composition

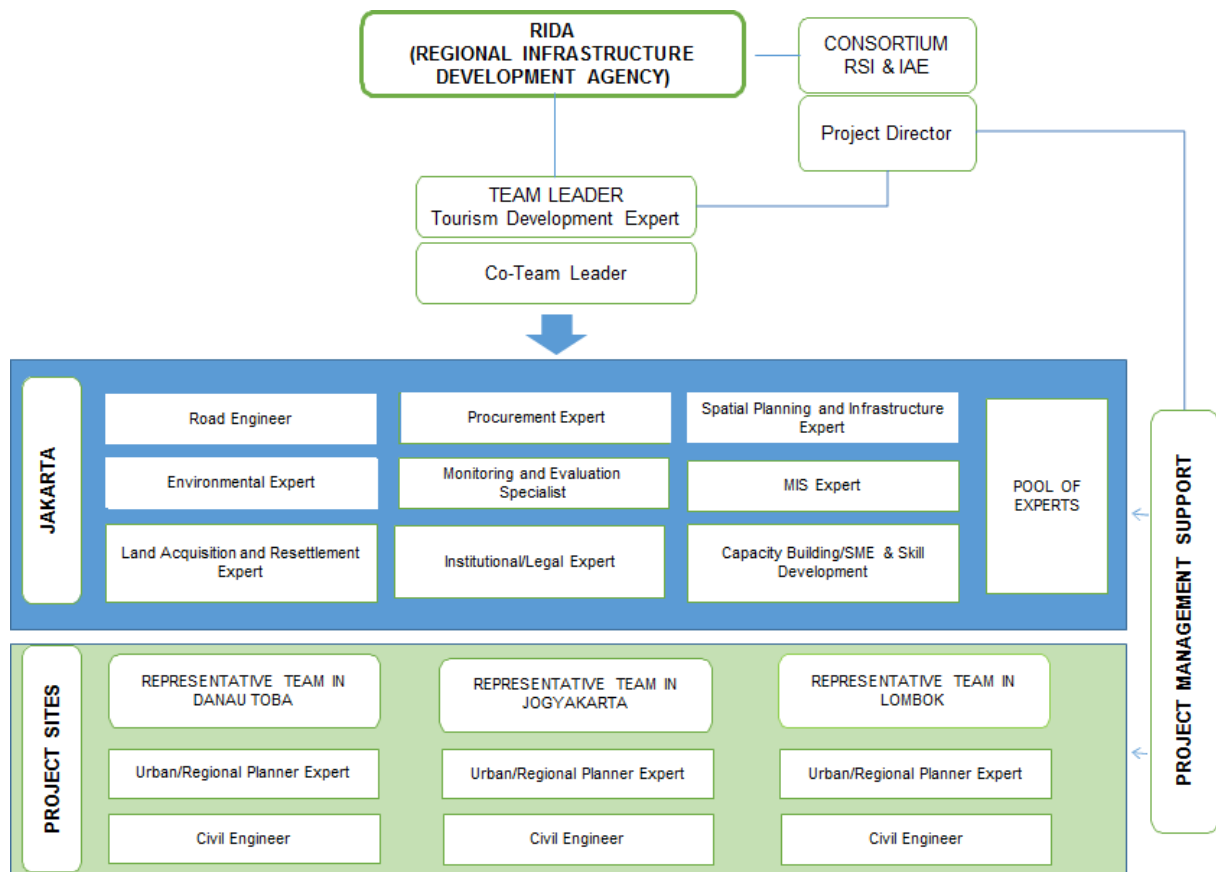
Overall, the PMS Consultant consists of Key Experts and Expert's Pool.

- **Key Experts**

The Key Experts consist of 17 people that cover 13 positions and expertise, including 3 positions of international experts. The Consortium has developed a consultant's organization to implement the project as depicted in *Figure 2*. Table 1.3 shows List of Key Experts Included in the PMS Consultant Team.

**Table 1.3**  
**List of Key Experts Included in the PMS Consultants**

No	Name	Expertise	Duty Station
1	Stephen Arthur Noakes	Team Leader/Tourism Development Expert	Jakarta
2	Paul J Trotman	Spatial Planning and Infrastructure Expert	Jakarta
3	Felix Noel A. Pascua, Jr.	Environmental Expert	Jakarta
4	Jaka Sumanta	Procurement Expert	Jakarta
5	Jhonatan Saragih	Urban / Regional Planner 1	Lake Toba
6	Budi Sulisty	Urban / Regional Planner 2	Jogjakarta
7	Sastradjaja	Urban / Regional Planner 3	Lombok
8	Gede Prayogo	Civil Engineer 1	Lombok
9	Kantun Priyonggo	Civil Engineer 2	Lake Toba
10	Herwin Siregar	Civil Engineer 3	Jogjakarta
11	Awan Kuswara	Road Engineer	Jakarta
12	Ahmad Syaiful Putra	Monitoring Evaluation Specialist	Jakarta
13	Suwirman	Financial Expert	Jakarta
14	Sjamsul Hidajat	Management Information System Expert	Jakarta
15	Neneng Nurbaeti Amien	Land Acquisition and Resettlement Expert	Jakarta
16	Endang Pipin Tachyan	Institutional/Legal Expert	Jakarta
17	Budi Yuniarto	Capacity Building/SME and Skills Development Expert	Jakarta



**Figure 2. Organization of the PMS Consultant**

▪ **Experts' Pool**

In addition, there is an allocation of 40,00 person months for non-key experts. It consists of 15 expertise with input allocation varies from 1,50 person-month to 4,25 person-month. The use and mobilization of the non-key experts is based on actual requirement, as requested by CPMU/CPIU, or initiative by PMS but prior approval by CPMU. List of experts and expertise in the experts' pool is provided in Table 1.4. The name, position, and duration of assignment has been ready since the first week of November 2018. The mobilization of the experts in the pool has been conducted in accordance with the procedure.

**Table 1.4  
List of Expertise Included in the Experts' Pool**

No	Position	Allocated Input (PM)	Proposed Expert
1	Disaster Risk Management Expert	-	Dulbahri
2	Sanitary Engineer (Water and Sanitation)	-	Mochammad Anwar
3	Social Development Expert with Specialization on Indigenous	-	Supriadi
4	Solid Waste Management Expert	-	Nurul Zakiah

No	Position	Allocated Input (PM)	Proposed Expert
5	Transport Planner	-	to be replaced
6	Private Sector Investment/PPP Expert	-	to be replaced
7	Business Entry and Licensing Expert	-	to be replaced
8	Tourism Marketing and Promotion Expert	-	to be replaced
9	SME Development Expert	-	to be replaced
10	Community Outreach & Capacity Building Expert	-	to be replaced
11	Complaint Handling Expert	-	Fadlan Khudlori
12	Natural Resource Management and Biodiversity Expert	-	Risnarto
13	Cultural Heritage Expert	-	to be replaced
14	Health and Safety and Environment Expert	-	Nurul Fadhlya Hidayatunnisa
15	Social/Community Development Expert	-	to be replaced
<b>Total</b>		<b>40,0</b>	

### 1.5. Summary of Activities and Achievement during 2018

Program Management Support (PMS) has carried out activities since contract sign until the end of December 2018. Table 1.5 shows the summary of progress of activities during 2018.

**Table 1.5  
Task Description and Progress Status of PMS**

No	Task Description	Progress Status
<b>September/October 2018</b>		
1.	Project mobilization period	Completed
<b>November 2018</b>		
1.	Inception Report	Submitted, discussed, and approved by RIDA and WB
2.	Replacement of procurement Expert and M&E Expert	Approved by WB on 5 November 2018
3.	Prepare ToR for assignment of UNESCO Consultant	Draft completed and submitted
4.	Prepare tender document for assignment of UNESCO Consultant	Completed
5.	Prepare ToR for IW-MIS	Submitted and approved
6.	Develop for IW-MIS	Commenced at the end February 2019
7.	Review ITMP Inception Report: <ul style="list-style-type: none"> <li>- Borobudur Yogyakarta Prambanan</li> <li>- Lake Toba</li> <li>- Lombok</li> </ul>	Completed
8.	Review Baseline Analysis: <ul style="list-style-type: none"> <li>- Borobudur Yogyakarta Prambanan</li> <li>- Lake Toba</li> </ul>	<ul style="list-style-type: none"> <li>- BYP ITMP documents and review have been completed</li> <li>- Lake Toba ITMP documents and review have been completed</li> </ul>

No	Task Description	Progress Status
	- Lombok	- Lombok ITMP documents and review have been completed
9.	Assist and review Urgent Investment 2019: - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	Completed and waiting approval from WB
10.	Review ITMP master plan 2019-2023: - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	Completed
11.	Finalization of IR PMS	Latest version 22 November 2018
12.	Monitor updating of Aide Memoire	Completed
13.	Improvement of Project Management Manual (PMM) and General Guidance (PEDUM)	Done, approval by WB on 23 November 2018
14.	Finalization of data for disbursement of advance payment by RIDA	Disbursement 2018 done
15.	Socialization and training plan for Procurement, Financial Management, and ESMF	ToR is being prepared
16.	Prepare ToR for three next destination named: Bromo Semeru Tengger - Morotai – Wakatobi	Submitted
<b>December 2018</b>		
1.	Prepare tender document for assignment of UNESCO Consultant	Preparation ongoing
2.	ToR for IW-MIS (continuing from November)	Waiting NoL from WB
3.	Develop for IW-MIS	Commenced, due by the end February 2019
4.	Review ITMP Inception Report: - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	Completed
5.	Baseline Analysis Draft Report : - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	- BYP ITMP BA Draft Report have been discussed - Lake Toba ITMP BA have been discussed - Lombok ITMP BA will be discussed on January 2019
6.	Assist and review Urgent Investment 2019: - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	Completed and waiting approval from WB
7.	Review ITMP master plan 2019-2023: - Borobudur Yogyakarta Prambanan - Lake Toba - Lombok	Yet to be completed
8.	Monitor updating of Aide Memoire	- Completed
9.	Preparing Workshop/ Training for Procurement, Financial Management, and ESMF	ToR approved and will be carried out on 10 -11 January 2019



No	Task Description	Progress Status
10.	Preparing ToR for three next destination named: Bromo Semeru Tengger – Labuan Bajo – Wakatobi	Submitted

## 1.6 Work Plan 2019

In an indicative manner, the ITDP Project Annual Report 2018 has prepared an annual work plan for 2019. This section will list the activities to be implemented in 2019 by Component.

### ▪ COMPONENT 1 - Increased Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development

It will be achieved through integrated planning and coordination and monitoring of sustainable tourism. Table 1.6 shows indicative activities to be implemented and tentative implementation schedule of each activity.

**Table 1.6**  
**Indicative activities to be implemented and tentative schedule of activities under Component 1**

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
1.1.	Integrated Planning and Coordination												
1.1.1	Integrated Tourism Master Plan For Borobudur (Loan Portion)	x		x			x						
1.1.2	Integrated Tourism Master Plan For Lombok (Loan Portion)						x						
1.1.3	Integrated Tourism Master Plan For Lake Toba (Loan Portion)						x						
1.1.4	Tourism Development Program Management Support	x			x				x				
1.1.5	Tourism Development Program Management Support (extension)	x									x		x
1.2.	Monitoring of Sustainable Tourism												
1.2.1	Developing Roadmap of Sustainable Tourism Development (STDev)				x	x	x	x					
1.2.2	Benchmarking Sustainable Tourism Observatory (STO) Programs					x					x		
1.2.3	International Conference on Sustainable Tourism							x	x	x	x	x	x
1.2.4	Monitoring STO		x	x	x	x	x	x	x	x	x	x	
1.2.5	Training on Sustainable Tourism for Tourism Businesses				x	x	x	x	x	x	x		
1.2.6	Assessor Training on Sustainable Tourism Certification		x	x	x								

▪ **COMPONENT 2 - Improve Tourism-Relevant Road Quality and Basic Services Accessibility**

It will be achieved through routine and road periodic maintenance, road betterment and rehabilitation, betterment and rehabilitation, tourism specific infrastructure, piped water supply, solid waste management, waste water management and sanitation, and DEDs and FSs (including safeguards instruments). Table 1.7 shows indicative activities to be implemented and tentative implementation schedule of each activity

**Table 1.7**  
**Indicative activities to be implemented and tentative schedule of activities under Component 2**

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
2.1.	Roads: Routine and Periodic Maintenance				x	x	x	x	x	x	x	x	x
2.1.	Roads: Betterment and Rehabilitation												
2.2.1	Construction of Tano Ponggol Bridge, West Cluster, Samosir Regency, North Sumatera			x	x	x	x	x	x	x	x	x	x
2.2.2	Aek Natolu - Ajibata Manunjang East Cluster Development, East Cluster, Tobasa Regency, North Sumatera			x	x	x	x	x	x	x	x	x	x
2.3.	Non-motorized traffic infrastructure			x	x	x	x	x	x	x	x	x	x
2.4.	Tourism Specific Infrastructure												
2.4.1	Construction of public toilet for tourism area			x	x	x	x	x	x	x	x	x	x
2.5.	Piped Water Supply												
2.5.1	Water Supply Pipe Network in Borobudur, Mungkid, Mertoyudan, and Kraton, Magelang Regency			x	x	x	x	x	x	x	x	x	x
2.6.	Solid Waste Management												
2.6.1	Integrated Waste Management - 3R in Girsang Sipangan Bolon, Simalungun Regency			x	x	x	x	x	x	x	x	x	x
2.6.1	Integrated Waste Management - 3R in Girsang Sipangan Bolon, Simalungun Regency			x	x	x	x	x	x	x	x	x	x
2.6.2	Integrated Waste Management - 3R in Simanindo, Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.6.3	Integrated Waste Management - 3R in Pangururan, Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.6.4	Integrated Waste Management - 3R in Balige, Toba Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.6.5	Construction of Final Disposal Site in Sidikalang, Dairi Regency			x	x	x	x	x	x	x	x	x	x
2.6.6	Integrated Waste Management - 3R in Borobudur			x	x	x	x	x	x	x	x	x	x
2.6.7	Integrated Waste Management - 3R in Mungkid			x	x	x	x	x	x	x	x	x	x

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
2.6.8	Integrated Waste Management - 3R in Prambanan, Sleman Regency			x	x	x	x	x	x	x	x	x	x
2.6.9	Integrated Waste Management - 3R in Prambanan, Klaten Regency			x	x	x	x	x	x	x	x	x	x
2.6.10	Upgrading of Pengengat Final Disposal Site, Central Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.11	Integrated Waste Management - 3R in Senggigi, West Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.12	Integrated Waste Management - 3R in Tanjung, North Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.13	Integrated Waste Management - 3R in Pemenang, North Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.14	Integrated Waste Management - 3R in Cakranegara, Mataram City			x	x	x	x	x	x	x	x	x	x
2.6.15	Integrated Waste Management - 3R in Pujut, Central Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.16	Integrated Waste Management - 3R in Sekotong, West Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.17	Integrated Waste Management - 3R in West Praya, Central Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.18	Integrated Waste Management - 3R in Jerowaru, East Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.6.19	Integrated Waste Management - 3R in Sembalun, East Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.	Waste Water Management and Sanitation												
2.7.1	Community Based Sanitation in Girsang Sipangan Bolon, Simalungun Regency			x	x	x	x	x	x	x	x	x	x
2.7.2	Community Based Sanitation in Simanindo, Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.7.3	Community Based Sanitation in Pangururan, Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.7.4	Community Based Sanitation in Balige, Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.7.5	Construction of Fecal Sludge Treatment Plant in Balige, Toba Samosir Regency			x	x	x	x	x	x	x	x	x	x
2.7.6	Community Based Sanitation in Borobudur, Magelang Regency			x	x	x	x	x	x	x	x	x	x
2.7.7	Community Based Sanitation in Mungkid, Magelang Regency			x	x	x	x	x	x	x	x	x	x
2.7.8	Community Based Sanitation in Prambanan, Sleman Regency			x	x	x	x	x	x	x	x	x	x
2.7.9	Community Based Sanitation in Prambanan, Klaten Regency			x	x	x	x	x	x	x	x	x	x
2.7.10	Community Based Sanitation in Senggigi, West Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.11	Community Based Sanitation in Tanjung, North Lombok Regency			x	x	x	x	x	x	x	x	x	x

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
2.7.12	Community Based Sanitation in Pemenang, North Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.13	Community Based Sanitation in Cakranegara, Mataram City			x	x	x	x	x	x	x	x	x	x
2.7.14	Community Based Sanitation in Pujut, Central Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.15	Community Based Sanitation in Sekotong, West Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.16	Community Based Sanitation in West Praya, Central Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.17	Community Based Sanitation in Jerowaru, East Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.7.18	Community Based Sanitation in Sembalun, East Lombok Regency			x	x	x	x	x	x	x	x	x	x
2.8.	DEDs and FSs (Including Safeguards Instruments)												
2.8.1	Supervision for the Construction of Tano Ponggol Bridge, West Cluster, Samosir Regency, North Sumatera			x	x	x	x	x	x	x	x	x	x

### ▪ COMPONENT 3 - Promote Local Participation in the Tourism Economy

To promote local participation in the tourism economy, three main agenda were planned, namely skill development, firm capacity building, and community engagement. Table 1.8 shows indicative activities to be implemented and tentative implementation schedule of each activity.

**Table 1.8**  
**Indicative activities to be implemented and tentative schedule of activities under Component 3**

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
3.1.	Skill Development												
3.1.1	Competency Standard Development in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok					x		x					x
3.1.2	Training for Stakeholders' Tourism Personnel in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok					x		x					x
3.1.3	Training of Trainers, Teachers, Assessors, in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok					x		x					x
3.1.4	BI Annual Tourism Forum					x							x
3.2.	Firm Capabilities												
3.2.1	Training & Development for Online Marketing Skills & Quality & Services in Toba, B-Y-P (Borobudur-Yogyakarta-					x		x					x

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
	Prambanan) & Lombok												
3.2.2	Purchasing of Data and Analysis from Digital Platform					x		x					x
3.3.	Community Engagement												
3.3.1	Tourism Awareness Campaign for Community in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok					x		x					x
3.3.2	Monitoring & Evaluation Survey Satisfaction for all project in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok					x		x					x
3.3.3	Review Sadar Wisata												x

▪ **COMPONENT 4 - Enhance the Enabling Environment for Private Investment and Business Entry in Tourism**

Under Component 4, there will be investment planning in the form of preparation of proposed tourism operation/integrated master plans for priority tourism destination GRANT IBRD No. 2XNH4UXA (TF0A4649). It constitutes three main tasks, namely (i) Integrated Tourism Master Plans (Grant); (ii) Consulting Services & UNESCO Programme Specialist (Grant); and (iii) Grand Strategy National Tourism Human Resource Development. Table 1.9 shows the indicative activities to be implemented and tentative schedule of each activity.

**Table 1.9**  
**Indicative activities to be implemented and tentative schedule of activities under Component 4**

No	Activity	2019											
		1	2	3	4	5	6	7	8	9	10	11	12
1.	Integrated Tourism Master Plans (Grant)	x											
1.1	Integrated Tourism Master Plan For Borobudur (Grant Portion)	x											
1.2	Integrated Tourism Master Plan For Lombok (Grant Portion)	x		x									
1.3	Integrated Tourism Master Plan For Lake Toba (Grant Portion)	x		x			x						
2.	Consulting Services & UNESCO Programme Specialist (Grant)												
2.1	UNESCO Programme Consulting Services (Managed by UNESCO)	x											
3.	Grand Strategy National Tourism Human Resource Development												
3.1	Grand Strategy National Tourism Human Resource Development				x	x	x						

## CHAPTER 2 OVERVIEW OF PROJECT IMPLEMENTATION AND ACHIEVEMENT IN 2019

### 2.1 Implementation and Achievement of COMPONENT 1 - Increased Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development

Activities under Component 1 were mostly started and completed during quarter three of 2019. Table 2.1 shows summary of activity and its achievement.

**Table 2.1  
Summary of activity and achievement of Component 1**

No	Activity	Summary of implementation and achievement
1.1.	Integrated Planning and Coordination	
1.1.1	Integrated Tourism Master Plan for Borobudur (Loan Portion)	Completed during Q3 2019
1.1.2	Integrated Tourism Master Plan for Lombok (Loan Portion)	Completed during Q3 2019
1.1.3	Integrated Tourism Master Plan for Lake Toba (Loan Portion)	Completed during Q3 2019
1.1.4	Tourism Development Program Management Support	Completed during Q3 2019
1.1.5	Tourism Development Program Management Support (extension)	Completed during Q3 2019
1.2.	Monitoring of Sustainable Tourism	
1.2.1	Developing Roadmap of Sustainable Tourism Development (STDev)	Completed during Q3 2019
1.2.2	Benchmarking Sustainable Tourism Observatory (STO) Programs	Completed during Q3 2019
1.2.3	International Conference on Sustainable Tourism	Completed during Q3 2019
1.2.4	Monitoring STO	Completed during Q3 2019; ongoing
1.2.5	Training on Sustainable Tourism for Tourism Businesses	Completed during Q3 2019
1.2.6	Assessor Training on Sustainable Tourism Certification	Completed during Q3 2019

### 2.2 Implementation and Achievement of COMPONENT 2 - Improve Tourism-Relevant Road Quality and Basic Services Accessibility

Some activities under Component 2 were implemented during quarter three but mostly, it started and completed during quarter four of 2019. Table 2.2 shows summary of activity and its achievement.

**Table 2.2**  
**Summary of activity and achievement of Component 2**

<b>No</b>	<b>Activity</b>	<b>Summary of implementation and achievement</b>
2.1.	Roads: Routine and Periodic Maintenance	Completed during Q3 2019
2.1.	Roads: Betterment and Rehabilitation	
2.2.1	Construction of Tano Ponggol Bridge, West Cluster, Samosir Regency, North Sumatera	Completed during Q3 2019
2.2.2	Aek Natolu - Ajibata Manunjang East Cluster Development, East Cluster, Tobasa Regency, North Sumatera	Completed during Q3 2019
2.3.	Non-motorized traffic infrastructure	Completed during Q3 2019
2.4.	Tourism Specific Infrastructure	
2.4.1	Construction of public toilet for tourism area	Completed during Q3 2019
2.5.	Piped Water Supply	
2.5.1	Water Supply Pipe Network in Borobudur, Mungkid, Mertoyudan, and Kraton, Magelang Regency	Completed during Q3 2019
2.6.	Solid Waste Management	
2.6.1	Integrated Waste Management - 3R in Girsang Sipangan Bolon, Simalungun Regency	Completed during Q4 2019
2.6.1	Integrated Waste Management - 3R in Girsang Sipangan Bolon, Simalungun Regency	Completed during Q4 2019
2.6.2	Integrated Waste Management - 3R in Simanindo, Samosir Regency	Completed during Q4 2019
2.6.3	Integrated Waste Management - 3R in Pangururan, Samosir Regency	Completed during Q4 2019
2.6.4	Integrated Waste Management - 3R in Balige, Toba Samosir Regency	Completed during Q4 2019
2.6.5	Construction of Final Disposal Site in Sidikalang, Dairi Regency	Completed during Q4 2019
2.6.6	Integrated Waste Management - 3R in Borobudur	Completed during Q4 2019
2.6.7	Integrated Waste Management - 3R in Mungkid	Completed during Q4 2019
2.6.8	Integrated Waste Management - 3R in Prambanan, Sleman Regency	Completed during Q4 2019
2.6.9	Integrated Waste Management - 3R in Prambanan, Klaten Regency	Completed during Q4 2019
2.6.10	Upgrading of Pengengat Final Disposal Site, Central Lombok Regency	Completed during Q4 2019
2.6.11	Integrated Waste Management - 3R in Senggigi, West Lombok Regency	Completed during Q4 2019
2.6.12	Integrated Waste Management - 3R in Tanjung, North Lombok Regency	Completed during Q4 2019
2.6.13	Integrated Waste Management - 3R in Pemenang, North Lombok Regency	Completed during Q4 2019
2.6.14	Integrated Waste Management - 3R in Cakranegara, Mataram City	Completed during Q4 2019
2.6.15	Integrated Waste Management - 3R in Pujut, Central	Completed during Q4 2019

No	Activity	Summary of implementation and achievement
	Lombok Regency	
2.6.16	Integrated Waste Management - 3R in Sekotong, West Lombok Regency	Completed during Q4 2019
2.6.17	Integrated Waste Management - 3R in West Praya, Central Lombok Regency	Completed during Q4 2019
2.6.18	Integrated Waste Management - 3R in Jerowaru, East Lombok Regency	Completed during Q4 2019
2.6.19	Integrated Waste Management - 3R in Sembalun, East Lombok Regency	Completed during Q4 2019
2.7.	Waste Water Management and Sanitation	
2.7.1	Community Based Sanitation in Girsang Sipangan Bolon, Simalungun Regency	Completed during Q4 2019
2.7.2	Community Based Sanitation in Simanindo, Samosir Regency	Completed during Q4 2019
2.7.3	Community Based Sanitation in Pangururan, Samosir Regency	Completed during Q4 2019
2.7.4	Community Based Sanitation in Balige, Samosir Regency	Completed during Q4 2019
2.7.5	Construction of Fecal Sludge Treatment Plant in Balige, Toba Samosir Regency	Completed during Q4 2019
2.7.6	Community Based Sanitation in Borobudur, Magelang Regency	Completed during Q4 2019
2.7.7	Community Based Sanitation in Mungkid, Magelang Regency	Completed during Q4 2019
2.7.8	Community Based Sanitation in Prambanan, Sleman Regency	Completed during Q4 2019
2.7.9	Community Based Sanitation in Prambanan, Klaten Regency	Completed during Q4 2019
2.7.10	Community Based Sanitation in Senggigi, West Lombok Regency	Completed during Q4 2019
2.7.11	Community Based Sanitation in Tanjung, North Lombok Regency	Completed during Q4 2019
2.7.12	Community Based Sanitation in Pemenang, North Lombok Regency	Completed during Q4 2019
2.7.13	Community Based Sanitation in Cakranegara, Mataram City	Completed during Q4 2019
2.7.14	Community Based Sanitation in Pujut, Central Lombok Regency	Completed during Q4 2019
2.7.15	Community Based Sanitation in Sekotong, West Lombok Regency	Completed during Q4 2019
2.7.16	Community Based Sanitation in West Praya, Central Lombok Regency	Completed during Q4 2019
2.7.17	Community Based Sanitation in Jerowaru, East Lombok Regency	Completed during Q4 2019
2.7.18	Community Based Sanitation in Sembalun, East Lombok Regency	Completed during Q4 2019
2.8.	DEDs and FSs (Including Safeguards Instruments)	
2.8.1	Supervision for the Construction of Tano Ponggol Bridge, West Cluster, Samosir Regency, North Sumatera	Completed during Q4 2019



## 2.3 Implementation and Achievement of COMPONENT 3 - Promote Local Participation in the Tourism Economy

Activities under Component 3 were mostly started and completed during quarter three of 2019. Table 2.3 shows summary of activity and its achievement.

**Table 2.3**  
**Summary of activity and achievement of Component 3**

No	Activity	Summary of implementation and achievement
3.1.	Skill Development	
3.1.1	Competency Standard Development in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.1.2	Training for Stakeholders' Tourism Personnel in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.1.3	Training of Trainers, Teachers, Assessors, in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.1.4	BI Annual Tourism Forum	
3.2.	Firm Capabilities	
3.2.1	Training & Development for Online Marketing Skills & Quality & Services in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.2.2	Purchasing of Data and Analysis from Digital Platform	Completed during Q3 2019
3.3.	Community Engagement	
3.3.1	Tourism Awareness Campaign for Community in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.3.2	Monitoring & Evaluation Survey Satisfaction for all project in Toba, B-Y-P (Borobudur-Yogyakarta-Prambanan) & Lombok	Completed during Q3 2019
3.3.3	Review Sadar Wisata	Completed during Q3 2019

## 2.4 Implementation and Achievement of COMPONENT 4 - Enhance the Enabling Environment for Private Investment and Business Entry in Tourism

Activities under Component 4 were mostly started and completed during quarter three of 2019. Table 2.4 shows summary of activity and its achievement.

**Table 2.4**  
**Summary of activity and achievement of Component 4**

No	Activity	Summary of implementation and achievement
1.	Integrated Tourism Master Plans (Grant)	
1.1	Integrated Tourism Master Plan For Borobudur (Grant)	Completed during Q3 2019

No	Activity	Summary of implementation and achievement
	Portion)	
1.2	Integrated Tourism Master Plan For Lombok (Grant Portion)	Completed during Q3 2019
1.3	Integrated Tourism Master Plan For Lake Toba (Grant Portion)	Completed during Q3 2019
2.	Consulting Services & UNESCO Programme Specialist (Grant)	
2.1	UNESCO Programme Consulting Services (Managed by UNESCO)	Completed during Q3 2019
3.	Grand Strategy National Tourism Human Resource Development	
3.1	Grand Strategy National Tourism Human Resource Development	Completed during Q3 2019

## CHAPTER 3 IMPLEMENTATION OF TASKS

### 3.1 TASK 1 - Provide Overall Program Management Assistance

The PMS Consultant assisted RIDA in overall management and coordination of Project planning, implementation and monitoring and in developing practical methodologies for overall program management. Table 3.1 shows breakdown of activities under Task-1 and its achievement.

**Table 3.1  
Breakdown of Activities under Task-1 and its Achievement**

No.	Sub task	Activity and achievement
1.1	Strengthen in-house capacity of RIDA for program management and coordination by targeted transfer of knowledge throughout the program.	<ul style="list-style-type: none"> <li>• Provision of day to day technical assistance:               <ul style="list-style-type: none"> <li>✓ Regular daily / weekly meetings and communications to meet RIDA program requests.</li> <li>✓ PMS facilitate training workshop ESMF, Financial Management and Procurement. 10-11 Jan. 2019</li> <li>✓ PMS assist in arranging courtesy meetings with Governor DI Yogyakarta, North Sumatera, and NTB 1 Feb. 2019</li> <li>✓ Q2-2019: Regular weekly meetings between RIDA and PMS to monitor and guide the development of the IW-MIS</li> </ul> </li> </ul>
1.2	Assist all levels of government involved in developing capabilities and practical methodologies to manage project implementation, monitoring and evaluation.	<ul style="list-style-type: none"> <li>• Provision of day to day technical assistance through active PMS engagement with RIDA:               <ul style="list-style-type: none"> <li>✓ PMS facilitate / participate in review of AWP Urgent Investment (UI) 2019 based on World Bank comments (24-25 Jan. 2019);</li> <li>✓ PMS assist in geo-enabling methods for monitoring and supervision of ITDP - 29 January 2019</li> <li>✓ PMS assist in discussion on AWP &amp; UI 2019 ITDP (29 Jan. 2019) - 15 Feb. 2019</li> <li>✓ PMS assist in discussion on AWP &amp; UI 2019 DGHS (Cipta Karya) - 15 Feb 2019</li> </ul> </li> </ul>
1.3	Assist in preparing annual project budgets and allocations for other relevant stakeholders.	<ul style="list-style-type: none"> <li>• Preparation of draft consolidated Annual Work Program (AWP) for 2019:               <ul style="list-style-type: none"> <li>✓ Provision of supporting documents required by World Bank to approve budgets of the priority investment projects and sub-projects, including associated budgets.</li> <li>✓ Prepare and provide regular updates on AWP to RIDA</li> <li>✓ Assist RIDA respond to World Bank comments – on letter from WB 25 Feb 2019 relating to ITDP 2019 Annual Work Plan for Components 1, 3 and 4</li> </ul> </li> </ul>
1.4	Assist RIDA in preparation of quarterly <i>Interim Financial Report</i> for submission to the Bank.	<ul style="list-style-type: none"> <li>• Support given by PMS to RIDA as per request - primarily involved the PMS Financial Expert</li> </ul>

No.	Sub task	Activity and achievement
1.5	Assist the preparation of annual program financial reports for audit purposes (ensure all project expenditures are reviewed by Inspector General of MPWH before submission to BPK).	<ul style="list-style-type: none"> <li>• Draft Annual Financial Report (unaudited) for FY 2018: <ul style="list-style-type: none"> <li>✓ Due end Q2-2019 – assist RIDA for prepare draft annual report, realization 2018 has been completed.</li> </ul> </li> <li>• Inspector General MPWH review: <ul style="list-style-type: none"> <li>✓ PMS provides support to relevant RIDA officials as requested - dependent on completion of Annual Financial Report.</li> </ul> </li> </ul>
1.6	Assist RIDA in preparing regular progress reports including, for instance, bi-annual reports on the Environmental and Social Management Framework implementation, to be submitted to the program's Steering Committee and the World Bank.	<ul style="list-style-type: none"> <li>• Continuous PMS liaison with RIDA to determine RIDA needs for assistance: <ul style="list-style-type: none"> <li>✓ Occurred daily as per requests from RIDA.</li> </ul> </li> <li>• ESMF reporting reflected in Implementation Reports such as LARAP, IPP and EMP</li> </ul>
1.7	Assist with preparation of TORs in compliance with the World Bank's <i>Guidelines</i> for the packages financed by the IBRD Loans and Grants. This concerns the remaining Consultants packages under component 4 (sector plans and studies).	<ul style="list-style-type: none"> <li>• Preparation and updating of investment project ready to offer (I-PRO): <ul style="list-style-type: none"> <li>✓ Not within current reporting period</li> </ul> </li> <li>• Market sounding activities: <ul style="list-style-type: none"> <li>✓ Not within current reporting period</li> </ul> </li> <li>• Monitoring of investment projects: <ul style="list-style-type: none"> <li>✓ Not within current reporting period</li> </ul> </li> </ul>
1.8	When preparing TORs for other technical assistance, ensure that for any contracts, compliance with World Bank safeguards policies and World Bank Group Environmental, Health and Safety Guidelines ("EHS Guidelines") is made a part of the TORs.	<ul style="list-style-type: none"> <li>• PMS carefully notes the inclusion of EHS Guidelines in any TORs being prepared for Ministry of public Works and Housing and Ministry of Tourism</li> <li>• Agency ESMF training: <ul style="list-style-type: none"> <li>✓ Two-day training program under RIDA direction with the World Bank held in Jakarta on 10 / 11 January 2019.</li> </ul> </li> </ul>
1.9	Assist RIDA in coordinating all other technical assistance implemented as part of the Project.	<ul style="list-style-type: none"> <li>• Assistance to RIDA provided on: <ul style="list-style-type: none"> <li>• Lake Toba ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Inception Report (version 4)</li> <li>• Baseline Analysis (versions 1 and 2)</li> <li>• Technical discussion regional road network data</li> <li>• Contract management issues</li> </ul> </li> <li>○ Q2-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Baseline Analysis (version 2)</li> <li>• Growth projections</li> <li>• ITMP development scenarios</li> <li>• Contract management issues</li> </ul> </li> </ul> </li> <li>• Borobudur-Yogyakarta-Prambanan ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Baseline Analysis (versions 1 to 3)</li> <li>• Technical discussion regional road network data</li> <li>• Contract management issues</li> <li>• Draft TOR, standard form of contract and procurement documents for UNESCO assistance to RIDA</li> </ul> </li> </ul> </li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
		<ul style="list-style-type: none"> <li>• Assisted RIDA in UNESCO procurement</li> <li>○ Q2-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Baseline Analysis (versions 3 to 4)</li> <li>• Growth projections</li> <li>• ITMP development scenarios</li> <li>• Contract management issues</li> </ul> </li> <li>• Lombok ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Baseline Analysis (version2)</li> <li>• Technical discussion regional road network data</li> <li>• Contract management issues</li> </ul> </li> <li>○ Q2-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Baseline Analysis (version2)</li> <li>• Growth projections</li> <li>• ITMP development scenarios</li> <li>• Contract management issues</li> </ul> </li> </ul> </li> <li>• Stage 2 ITMPS for Mt. Bromo, Labuan Baju / Komodo and Wakatobi: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, commented on and suggested revisions to <ul style="list-style-type: none"> <li>• TORs for three new ITMP destinations</li> </ul> </li> <li>○ Q2-2019: Contribute to BAPPENAS, SECO (Government of Switzerland), World Bank and Ministry of Tourism planning for new ITMPs</li> </ul> </li> <li>• Tano Ponggol bridge and canal: <ul style="list-style-type: none"> <li>○ Q1-2019: <ul style="list-style-type: none"> <li>• PMS assisted RIDA as requested in various meetings in relation to ESMF compliance</li> </ul> </li> <li>○ Q2-2019: <ul style="list-style-type: none"> <li>• PMS provided substantial assisted RIDA as requested in various meetings in relation to ESMF compliance</li> </ul> </li> </ul> </li> </ul>
1.10	Assist RIDA in coordinating, consolidating, and updating procurement plans, and guiding preparation of procurement documents for procurement of works, goods, non-consulting and consulting services in accordance with Bank's Procurement and Consultant's Guidelines.	<ul style="list-style-type: none"> <li>• 2019 Procurement Plan <ul style="list-style-type: none"> <li>✓ Component 1: <ul style="list-style-type: none"> <li>▪ Completed during Q1-2019. Q-1 and Q-2 2019 – PMS provided assistance to Ministry of Tourism on sub-project procurement systems</li> </ul> </li> <li>✓ Component 2: <ul style="list-style-type: none"> <li>▪ Assisted development of Annual Working Plan to prepare the procurement plan.</li> </ul> </li> <li>✓ Component 3: <ul style="list-style-type: none"> <li>▪ Q-1 2019 and Q2-2019 – PMS provided assistance to Ministry of Tourism for sub-project procurement processes</li> </ul> </li> <li>✓ Component 4: <ul style="list-style-type: none"> <li>▪ No activity was undertaken during 2019</li> </ul> </li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
1.11	Coordinate with the procuring entities in ensuring processing of all procurement documents whether subject to Bank's prior review or post review including preparation and updating of procurement plan through Systemic Tracking of Exchanges in Procurement (STEP) system.	<ul style="list-style-type: none"> <li>Procurement Through <i>STEP</i></li> </ul> <p><u>Q1-2019</u></p> <ul style="list-style-type: none"> <li>✓ Met with and trained RIDA and Ministry of Tourism procurement committees on procurement procedures.</li> <li>✓ STEP training 11 January 2019 based on World Bank's Procurement Guidelines</li> </ul> <p><u>Q2-2019</u></p> <ul style="list-style-type: none"> <li>✓ PMS - assisting RIDA on procurement of UNESCO consultancy for BYP</li> <li>✓ PMS - assisting Ministry of Tourism with procurement of STO packages</li> <li>✓ PMS – assisting Ministry of Tourism - National Strategy for Human Resources strategy</li> </ul>
	Further the Consultant would be required to monitor, analyze, and report the procurement as well as contract management performance through progress report to the Bank and share the finding with the procuring entities periodically.	<ul style="list-style-type: none"> <li>Analysis and Reporting on Procurement Through <i>STEP</i></li> <li>✓ Not yet required at this stage of the ITDP – no procurement activity using the loan funds</li> </ul>
1.12	Prepare communication materials. (RIDA will conduct regular briefings for relevant government agencies.)	<ul style="list-style-type: none"> <li>Assistance provided by PMS as requested from time-to-time by RIDA.</li> </ul>
1.13	RIDA will facilitate effective supervision missions and mid-term evaluations of the Tourism Development Program.	<ul style="list-style-type: none"> <li>Not Applicable</li> <li>✓ RIDA responsibility.</li> </ul>

### 3.2 TASK 2 - Coordinate Program Activities

Under this task, the PMC Consultant should (a) assist RIDA to coordinate activities across the work areas of the Tourism Development Program and among all levels of government including tourism-specific coordination teams at the national, provincial and destination-level, 13 related technical agencies, state-owned enterprises (SOEs), international and domestic private investors, and local communities, ensuring implementation of the Project is technically sound, appropriately targeted, and financially transparent and accountable; (b) ensure that all stakeholders have a comprehensive understanding of the Project goals, objectives, inputs, outputs, procedures and mechanisms. Table 3.2 shows breakdown of activities under Task-2 and its implementation achievement.

**Table 3.2**  
**Breakdown of Activities under Task-2 and its Achievement**

No.	Sub task	Activity and achievement
2.1.	Ensure cross-sector synchronization of activities to balance provision of infrastructure with actual growth of tourism in each of the Tourism Destination Areas, with a focus on its Key Tourism Areas. This includes ensuring alignment with wider regional infrastructure investment projects	

No.	Sub task	Activity and achievement
	not included in the Project relevant to the destinations.	
2.1.1	Facilitate the preparation of ITMPs.	<ul style="list-style-type: none"> <li>• PMS coordinated numerous meetings in Jakarta and at ITMP destination level</li> <li>• PMS conducted regular 'informal' dialogue with the three ITMP consultancies to provide advice and support to enable them to meet their respective contract requirements and project deliverables.</li> </ul>
2.1.2	<p>Compile and keep updated a consolidated Gantt chart for the Indonesia Tourism Development Project.</p> <p>(See also 12.1.1 to ensure that <i>ITDP Program Management and Coordination Training Program</i> is incorporated).</p>	<ul style="list-style-type: none"> <li>• Anticipated in Q3-2019 (best done upon ITMP completion) but will require addition of in-house scheduler to PMS staffing structure.</li> </ul>
2.1.3	Review infrastructure proposals against ITDP / ITMP requirements.	<ul style="list-style-type: none"> <li>• Draft consolidated Annual Work Program (AWP) for 2019: <ul style="list-style-type: none"> <li>✓ AWP finalized during Q1-2019 <ul style="list-style-type: none"> <li>• Component 2 approval outstanding and under review at end Q1-2019 for roads, water and sanitation.</li> <li>• PMS assisting RIDA in discussions.</li> </ul> </li> </ul> </li> <li>• Draft Stage 1 ITMPs: <ul style="list-style-type: none"> <li>✓ Inspected ITMP Baseline Analysis reports: <ul style="list-style-type: none"> <li>• for compliance with TDA / KTA focus</li> <li>• to ensure tourism growth figures being collected</li> <li>• for potential project direction / emerging projects that might run contrary to ITMP directions</li> </ul> </li> <li>✓ PMS provides RIDA with advice on infrastructure proposals on required/regular basis</li> </ul> </li> </ul>
2.1.4	Review infrastructure proposals against ITMP investment plans.	<ul style="list-style-type: none"> <li>• <u>Q1-2019</u> <ul style="list-style-type: none"> <li>✓ N/a: Stage 1 ITMP investment plans not due to Q3-2019.</li> </ul> </li> <li>• <u>Q2-2019</u> <ul style="list-style-type: none"> <li>✓ N/a: Stage 1 ITMP investment plans not due to Q3-2019.</li> </ul> </li> </ul>
2.2.	<p>Ensure coordinated, targeted and focused development by providing advice and support in preparing integrated investment plans, phased implementation plans and work plans. Should the government's steering committee, or equivalent national coordinating body for tourism development, decide to extend the program to further destinations (beyond Lombok, Borobudur-Yogyakarta-Prambanan and Lake Toba), then these activities will cover such destinations.</p> <p>The Consultants supports RIDA in its role as secretariat for the National Steering Committee and Technical Committee (or equivalent bodies) for tourism development.</p>	
2.2.1	Facilitate the preparation of AWP against ITMPs.	<ul style="list-style-type: none"> <li>• <u>Q1-2019</u> <ul style="list-style-type: none"> <li>✓ Assist CPMU/RIDA review World Bank</li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
		<p>comments on Annual Work Plan 2019 and Urgent Investment Plans 2019 for three Stage 1 ITMP destinations completed.</p> <ul style="list-style-type: none"> <li>• <u>Q2-2019</u> <ul style="list-style-type: none"> <li>✓ No activity this quarter.</li> </ul> </li> <li>• <u>Q3-2019</u> <ul style="list-style-type: none"> <li>✓ Not part of review period.</li> </ul> </li> </ul>
2.2.2	Review draft ITMP <i>Phased integrated infrastructure and services development plans</i> against tourism demand projections to ensure proposed project spend is consistent with demand forecasts.	<ul style="list-style-type: none"> <li>• See 5.2.1</li> </ul>

### 3.3 TASK 3 - Create Synergies among All Stakeholders

The Tourism Development Program extends over three very diverse locations. Many different stakeholders have a role in the Project, including institutions at all levels of government, SOEs, private sector and local communities. The Consultant will support RIDA by creating synergies, sharing experience and learning from best practices. Table 3.3 shows breakdown of activities under Task-3 and its implementation achievement.

**Table 3.3  
Breakdown of Activities under Task-3 and its Achievement**

No.	Sub task	Activity and achievement
3.1.	Evaluate the experience gained in the Tourism Destination Area; identify best practices and disseminate the evaluation results among all stakeholders to enhance overall quality	
3.1.1	Monitor and evaluate ITMP preparation.	<ul style="list-style-type: none"> <li>• Reviewed Stage 1 Baseline Analysis reports for degree of adherence to TORs and recommended actions to address issues arising.</li> <li>• Monitored ITMP delivery and advised RIDA on possible remedial actions.</li> <li>• Identified and advised on issues arising within ITMP teams.</li> <li>• Reported to RIDA through PMS Monthly and Quarterly reports.</li> </ul>
3.1.2	Monitor and evaluate civil society experience in ITMP preparation.	<ul style="list-style-type: none"> <li>• Reviewed Stage 1 Baseline Analysis reports for degree of inclusion of civic society and recommended actions to address issues arising. <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 as requires ITMP completion.</li> </ul> </li> </ul>
3.1.3	Monitor and evaluate civil society involvement in annual budget preparation.	<p>For the loan funds, not applicable for civil society involvement during the reporting period</p> <ul style="list-style-type: none"> <li>✓ Anticipated in Q3-2019 <ul style="list-style-type: none"> <li>▪ Planning for involvement to commence in Q3-2019.</li> </ul> </li> </ul>



No.	Sub task	Activity and achievement
3.1.4	Monitor and evaluate local government understanding and acceptance of ITDP.	<ul style="list-style-type: none"> <li>Once bi-lateral meetings completed (see 3.3.1 below), anticipate preparing assessment of local government understanding and acceptance of ITDP.</li> <li>Survey results favorable</li> </ul>
3.2.	Introduce standardized designs, procedures, and reporting systems	
3.2.1	Develop standardized designs, procedures, and reporting systems.	<ul style="list-style-type: none"> <li>Developed for implementation within the MIS over Reporting Period <ul style="list-style-type: none"> <li>✓ As the nature of this Task relates to creating synergies between stakeholders, the intent is to develop standardized designs, procedures, and reporting systems once the <i>Capacity building program</i> from each of the three ITMPs and relevant Ministries is available in draft form, implemented during Q3-2019.</li> </ul> </li> </ul>
3.2.2	Support the implementation of standardized designs, procedures, and reporting systems.	<ul style="list-style-type: none"> <li>Implemented during Q3-2019.</li> </ul>
3.3.	Organize stakeholder meetings and workshops to share experiences	
3.3.1	Facilitate regional stakeholder meetings.	<ul style="list-style-type: none"> <li>PMS has been active through the reporting period to facilitate a wide range of regional stakeholder meetings. Some examples are given below:</li> <li><u>Q1-2019:</u> <ul style="list-style-type: none"> <li>✓ Feb. 2019 PMS assist in arranging courtesy meetings with Governor DI Yogyakarta, North Sumatera, and NTB. <ul style="list-style-type: none"> <li>▪ Governors briefed with BAPPENAS and RIDA on ITDP as follows: <ul style="list-style-type: none"> <li>○ Lake Toba in February 2019</li> <li>○ Lombok in February 2019</li> <li>○ Borobudur in February 2019</li> </ul> </li> </ul> </li> <li>✓ Arranged and participated in local government bi-lateral meetings with RIDA for: <ul style="list-style-type: none"> <li>▪ Lake Toba in March 2019</li> <li>▪ Borobudur in March 2019</li> <li>▪ Lombok in February 2019</li> <li>▪ Central Java in March 2019.</li> </ul> </li> </ul> </li> <li><u>Q2-2019:</u> <ul style="list-style-type: none"> <li>✓ Central Java, 29 April – RIDA, PMS, World Bank and local government (part of World Bank mission)</li> <li>✓ North Sumatra, 29 April - RIDA, PMS, World Bank and local government (part of World Bank mission)</li> <li>✓ Jogyakarta, 30 April - RIDA, PMS, World Bank and local government</li> <li>✓ Medan, 30 April – RIDA, PMS, World Bank, ITMP Toba, local government – review of Baseline Analysis, preparation of Growth Projects and Development Scenarios</li> </ul> </li> </ul>
3.3.2	National workshop on ITMP to bring together principal players in ITMP preparation in order to draw lessons learned for feeding into terms of reference for next round of ITMPs.	<ul style="list-style-type: none"> <li>Not Applicable as ITMPs yet to be completed <ul style="list-style-type: none"> <li>✓ Needs to be scheduled for common date in closing weeks of all three current ITMPs, currently late in Q3-2019.</li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
3.4.	Create a common web-based platform for the exchange of knowledge	
3.4.1	Prepare scope of works for website / MIS development.	<ul style="list-style-type: none"> <li>Completed during 2018, no activity in 2019 ✓</li> </ul>
3.4.2	Approval of the scope of works.	<ul style="list-style-type: none"> <li>Revised ToR for IW-MIS from CPMU developed with support of PMS, dated 01 April 2019 <ul style="list-style-type: none"> <li>✓ Scope of Works issued with No Objection letter from IBRD on 05 April 2019, subject to Page 4. states "..., CPMU prepares Term of Reference for the assignment of the MIS Consultant Team to develop MIS of ITDP for year 2019-2020." Changed to reflect the timeline of the ITDP (2019-2023).</li> <li>✓ Page 6. states "The MIS Consultant will be assigned for 3 months starting from April 2019 until the end of June 2019." updated based on Contract start date.</li> </ul> </li> </ul>
3.4.3	Design and development of the website / MIS.	<ul style="list-style-type: none"> <li>Loading data in two languages, internal use/testing, fixing critical issues etc.</li> <li>In Q1 and Q2, PMS increased staff resources to work on website, MIS, Complaint Handling and GIS development</li> <li>In Q2, PMS conducted regular weekly collaboration meetings with RIDA on IW-MIS development as well as regular meetings with the World Bank</li> <li>Website commissioned and 'soft-launch' on 01 June 2019.</li> <li>Formal operational launch and stakeholder training 3 July 2019 (attended by 57 people)</li> </ul>
3.4.4	Support operation of the website.	<ul style="list-style-type: none"> <li>Website launched July 2019</li> <li>Daily maintenance and management of website occurred up to end of contract (22 July, 2019)</li> <li>Scope of Works for continued PMS assistance includes provision for support staff.</li> </ul>
3.5.	Assist RIDA in creating common understanding amongst the procuring entities to ensure uniformity and consistency in procurement procedures in accordance with the Government of Indonesia's regulations	
3.5.1	Facilitate training on procurement.	<ul style="list-style-type: none"> <li>See 12.1.2b for training activity</li> </ul>
3.5.2	Support the procurement process.	<ul style="list-style-type: none"> <li>Worked with procurement committees on individual procurements as they arise, including: <ul style="list-style-type: none"> <li>✓ Training RIDA and Ministry of Tourism procurement committees on procurement procedures.</li> <li>✓ STEP training 11 January 2019 based on World Bank's Procurement Guidelines</li> </ul> </li> <li><u>Q2-2019</u> <ul style="list-style-type: none"> <li>✓ Assisting RIDA on procurement of UNESCO consultancy for BYP</li> <li>✓ Assisting Ministry of Tourism with procurement of STO packages</li> <li>✓ Assisting Ministry of Tourism - National Strategy for Human Resources strategy</li> </ul> </li> </ul>

### 3.4 TASK 4 - Ensure Accountability in Program Financial Management, Procurement Management, Monitoring, and Reporting

The Consultant will (a) assist RIDA in preparing annual Project budgets for MPWH and facilitate the preparation of annual Project budgets for all other relevant implementing agencies and stakeholders at all government levels. Budget allocation, disbursement and fund utilization must be monitored, problems are identified, and follow-up actions taken as necessary; (b) assist RIDA in preparing annual Project financial reports for audit by BPK. In order to do that, the Consultant will (c) compile quarterly IFRs of the Project for the year ended from all PIUs. The annual Project financial report should be reviewed by Inspector General of Ministry of Public Works (IG MPWH) before submission to BPK. Table 3.4 shows breakdown of activities under Task-4 and its implementation achievement.

**Table 3.4**  
**Breakdown of Activities under Task-4 and its Achievement**

No.	Sub task	Activity and achievement
4.1.	Assist all levels of government involved in preparing budget submissions, alignment of budget allocations to project components and maintaining accurate project accounts	
4.1.1	Preparing budget submissions	<ul style="list-style-type: none"> <li>Assisted the following budget submissions: (i) finalization of 2019 Annual Work Plan; (ii) finalization of 2019 Urgent Investment Plan.</li> </ul>
4.1.2	Align budget allocation to IBRD Loan Components.	<ul style="list-style-type: none"> <li>Through many meetings, informed Ministry of Tourism and RIDA on budget availability by Component and cross-checked to Ministry's proposals for compliance.</li> </ul>
4.1.3	Develop and maintain accurate project accounts.	<ul style="list-style-type: none"> <li>Establishment of ITMP Special Account <ul style="list-style-type: none"> <li>✓ over Q1-2019 necessary paperwork prepared</li> <li>✓ Special Account operative on 25 June 2019.</li> </ul> </li> </ul>
4.2.	Assist all levels of government involved in setting-up effective internal control and reporting systems of the project	
4.2.1	Advice on importance of, and how to establish and manage internal controls through appropriate manuals and training	<ul style="list-style-type: none"> <li>Completed during 2018, no activity in 2019 <ul style="list-style-type: none"> <li>✓ Project Operation Manual completed.</li> <li>✓ Technical Manual for Monitoring and Evaluation completed during quarter.</li> <li>✓ Technical Manual for Complaint handling completed during quarter.</li> </ul> </li> </ul>
4.3.	Conduct supervision of project fund utilization, identifying constraints and proposing solutions for efficient and timely disbursement	
4.3.1	Identify constraints and issues in use of	<ul style="list-style-type: none"> <li>Following projects evaluated for constrains and</li> </ul>

No.	Sub task	Activity and achievement
	project funds: Identify and suggest solutions to issues as required.	<p>issues:</p> <ul style="list-style-type: none"> <li>✓ Three Stage 1 ITMP contracts reviewed and commented on individually during Q1-2019 as contractor queries arose.</li> <li>✓ PMS financial expert communicates on a regular basis with RIDA to address constraints and issues on project funds utilization</li> </ul>
4.4.	Coordinate with the implementing agencies to follow up on the actions, (if any) required to be taken, based on the procurement audit of the Project that is supported by the World Bank	
4.4.1	Follow-up actions arising from Procurement Audit.	<ul style="list-style-type: none"> <li>• PMS provided supported RIDA when they were audited by BPK</li> <li>• Supported RIDA when BPK interviewed the three PMS international consultants, attended by three representatives of RIDA</li> </ul>

### 3.5 TASK 5: Assist in Preparing Consolidated Yearly Expenditure/Investment Program Proposals

The Tourism Development Program requires concerted investments by a wide array of different stakeholders. Investments must be properly planned, synchronized and budgeted to ensure that money is efficiently spent. The investment program must support and guide tourism development, must be directly linked to actual tourism growth and must be adjusted on a yearly basis in case real growth exceeds or falls short of expectations. Table 3.5 shows breakdown of activities under Task-5 and its implementation achievement.

**Table 3.5**  
**Breakdown of Activities under Task-1 and its Achievement**

No.	Sub task	Activity and achievement
5.1.	Operationalizing the screening criteria and procedures for eligibility of investments for the Program supported by the World Bank and Government financing, and support GOI agencies responsible for the screening	
5.1.1	Status report on current government criteria on screening procedures.	In preparing Urgent Investment and AWP 2019, PMS implemented four readiness criteria – Feasibility study; Engineering Design; Land Availability; Environmental & Social Safeguards document.
5.1.2	Adopt and / or adapt the screening criteria and procedures.	Appropriate screening criteria and procedures are now in place.
5.2.	Advise all stakeholders in preparing integrated and concerted expenditure / investment programs for each Tourism Destination Area in line with realistic tourism	

No.	Sub task	Activity and achievement
	demand projections. For the road sector, for instance, this will require a technical evaluation on an annual basis of the adequacy of the proposed maintenance and rehabilitation interventions and the budget to achieve the program targets. It should also include an evaluation of the efficiency of the proposed solutions to reach these targets and advice, especially to local government, to improve the proposed solutions if necessary.	
5.2.1	Review draft ITMP <i>Phased integrated infrastructure and services development plans</i> against tourism demand projections to ensure proposed project spend is consistent with demand forecasts.	<ul style="list-style-type: none"> <li>Completed in Q3-2019</li> </ul>
5.2.2	Develop and deliver education and training materials that show how to evaluate proposed project spends derive from and are linked to tourism demand forecasts. (See also 12.1.2b).	<ul style="list-style-type: none"> <li>Completed in Q3-2019</li> </ul>
5.2.3	Evaluate degree to which advice is implemented and effectiveness of solutions.	<ul style="list-style-type: none"> <li>Completed in Q4-2019</li> </ul>
5.3.	Review, evaluate and consolidate yearly expenditure / investment project proposals for all Tourism Destination Areas	
5.3.1	Develop a review method acceptable to RIDA and IBRD.	<ul style="list-style-type: none"> <li>Update method in light of completed Stage 1 ITMPs (expected Q4-2019).</li> </ul>
5.3.2	2019 project review	<ul style="list-style-type: none"> <li>Completed</li> </ul>
5.4.	Advice on programming priorities related to project objectives	
5.4.1	Review programming priorities.	<ul style="list-style-type: none"> <li>Provided monthly progress assessments of ITMP timing and product quality, suggesting project management activities as required.</li> </ul>
5.4.2	Review project program in light of adopted ITMPS.	<ul style="list-style-type: none"> <li>Completed in Q4-2019 (upon completion of ITMP).</li> </ul>
5.5.	Coordinate with RIDA on the timely preparation of a procurement strategy and developing a procurement plan for the IBRD financed packages under the project	
5.5.1	Prepare procurement strategy for all projects.	<ul style="list-style-type: none"> <li>Completed in Q4-2019 (upon completion of ITMP).</li> </ul>
5.5.2	Prepare procurement strategy for WB financed only projects.	<ul style="list-style-type: none"> <li>Completed in Q4-2019 (upon completion of ITMP).</li> </ul>

### 3.6 TASK 6: Establish an Effective and Transparent Program Monitoring System Including a Management Information System, a Complaint Handling System, and Systematic Spot-Checks

The PMS Consultant is responsible for the establishment of a program monitoring system including design, installation, application, operation and maintenance of the program management information system (MIS), complaint handling, and field spot checks based on and anchored in existing Government systems, which includes a program data base and computerized reporting from the field level, and the operation

and maintenance of the program web-site on which the MIS and complaint handling operates. Table 3.6 shows breakdown of activities under Task-6 and its implementation achievement.

**Table 3.6**  
**Breakdown of Activities under Task-6 and its Achievement**

No.	Sub task	Activity and achievement
6.1.	Design, establish, operate and maintain a publicly accessible, web-based MIS and complaint handling system that includes procurement performance and a contract management system. The design should accommodate for the option that the government may extend the scope of the program monitoring system to further priority destinations (beyond the Project destinations)	
6.1.1	MIS design (incl. complaint handling and conflict resolution systems – see Task 11).	<ul style="list-style-type: none"> <li>• See 6.1.2.</li> </ul>
6.1.2	Approval of the MIS design	<ul style="list-style-type: none"> <li>• Draft Scope of Works submitted in November 2018</li> <li>• Draft scope of works returned by IBRD in January for substantial revision.               <ul style="list-style-type: none"> <li>✓ Revisions developed in discussion with World Bank over Q1-2019.</li> <li>✓ Assist RIDA prepare new ToR for development of website and MIS – finalized 01 April 2019</li> <li>✓ Draft of Compliant Handling manual in January 2019 – revised and finalized April 2019</li> <li>✓ Support RIDA to develop and send request for /no objection' to World Bank (01 April 2019)</li> <li>✓ Scope of Works finalized and received IBRD 'no objection' on 05 April 2019.</li> </ul> </li> </ul>
6.1.3	Build the MIS; including development of training materials (see also 12.1.2c and 12.1.2g).	<ul style="list-style-type: none"> <li>• <u>Q1- 2019</u> <ul style="list-style-type: none"> <li>✓ Revised TORs for website and MIS</li> </ul> </li> <li>• <u>Q2-2019</u> <ul style="list-style-type: none"> <li>✓ Increased PMS consultant resources to MIS development</li> <li>✓ Recruitment of sub-contractors/programmers (under PMS) to develop IW-MIS (09 April 2019)</li> <li>✓ Trial and integration with real 2018 and 2019 subprojects</li> <li>✓ Development of training materials completed</li> </ul> </li> </ul>
6.1.4	Publicly accessible operation of the MIS.	<ul style="list-style-type: none"> <li>• IW-MIS became operational on 01 July 2019.               <ul style="list-style-type: none"> <li>✓ Official website (<a href="http://p3tb.org">p3tb.org</a>)</li> <li>✓ Complaint Handling application (<a href="http://chs.p3tb.org">chs.p3tb.org</a>)</li> <li>✓ MIS application (<a href="http://mis.p3tb.org">mis.p3tb.org</a>)</li> <li>✓ GIS application (<a href="http://gis.p3tb.org">gis.p3tb.org</a>)</li> </ul> </li> </ul>
6.2.	Design, operate and maintain a time series, comprehensive and accurate Project implementation data base and generate regular progress reports at all levels of Project implementation.	

No.	Sub task	Activity and achievement
6.2.1	Project implementation data base operational.	<ul style="list-style-type: none"> <li>Initially due end March 2019 but with agreed TOR extension, activated 03 July 2019.</li> </ul>
6.3.	Ensure high quality of data collection and reporting by preparing standardized data system requirements and reporting formats, and by providing appropriate support, technical assistance / expertise, and advice as needed to all levels of government involved to ensure timely delivery of standardized and accurate program data.	
6.3.1	Prepare standard reporting formats and data capture system.	<ul style="list-style-type: none"> <li>Formats developed and tested for use in Management Information System by July 2019.</li> </ul>
6.3.2	Provide real-time support for those capturing and inputting data into the Management Information System.	<ul style="list-style-type: none"> <li>Initially due end March 2019, but with agreed ToR extension: activated 03 July 2019.</li> <li>PMS gives daily support to stakeholders regarding the MIS</li> </ul>
6.4.	Ensure that health and safety performance, environmental and social issues, including ESMF implementation, and management activities are included in the MIS and in regular progress reports.	
6.4.1	Design MIS to incorporate ESMF implementation and management activities.	<ul style="list-style-type: none"> <li>See 6.3.1</li> <li>Design completed - provision included for capture of ESMF material included in draft scope of works for MIS</li> </ul>
6.4.2	Capture health and safety performance, environmental and social issues, including ESMF implementation, and management activities in quarterly reports.	<ul style="list-style-type: none"> <li>PMS provides RIDA, on a regular basis Monthly and Quarterly Reports which contains progress on all works, including the ESMF Implementation (All works undertaken by the Safeguards Team is towards ensuring compliance with the ESMF and mandated Safeguards Policies and Requirements of WB) and as such assistance to RIDA is tacitly provided.</li> </ul>
6.5.	Conduct sample field surveys to verify the validity and accuracy of data.	
6.5.1	Sample field checks on data input to MIS to verify validity and accuracy.	<ul style="list-style-type: none"> <li><u>Q3-2019</u> <ul style="list-style-type: none"> <li>✓ Field manual for on-going use by PMS regional offices completed during Q3-2019</li> <li>✓ Workshops on ESMF for the regional PMS, concerned local government officials and RIDA at the three ITMP locations implemented during Q2-2019:</li> <li>✓ Field visits to conduct initial verification of data implemented during Q3-2019:</li> </ul> </li> </ul>

### 3.7 TASK 7: Ensure High Quality of Program Implementation and Results

The PMS Consultants assisted RIDA to ensure preparation of technical guidelines, standard operating procedures (SOP), and comprehensive monitoring and supervision systems compatible with the overall program MIS are in place at all levels of government to monitor and evaluate progress and quality of Project results and to ensure Project results that constitute disbursement-linked indicators (DLIs) were independently validated. Table 3.7 shows breakdown of activities under Task-7 and its implementation achievement.

**Table 3.7**  
**Breakdown of Activities under Task-7 and its Achievement**

No.	Sub task	Activity and achievement
7.1	Prepare and disseminate technical guidelines for Project implementation to ensure consistency of approach and technical quality of Project results; facilitate coordination among stakeholders and active community participation. (See also 12.1.2c).	<ul style="list-style-type: none"> <li>• Technical Guidelines Prepared               <ul style="list-style-type: none"> <li>✓ Environmental and Social Management Framework (ESMF) consolidated and adopted in the Pedoman Umum in October 2018.</li> <li>✓ Contributed to development of procurement guidelines</li> <li>✓ MIS technical training guidelines</li> </ul> </li> <li>• Coordination Through               <ul style="list-style-type: none"> <li>✓ Two-day training program, under RIDA direction with the World Bank, held in Jakarta on 10 / 11 January 2019.</li> </ul> </li> </ul>
7.2	Establish minimum technical quality standards for tourism related infrastructure such as sidewalk width, water demand, solid waste collection frequency, street sweeping, landscaping, etc. (See also 12.1.2c).	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period               <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i>.</li> </ul> </li> </ul>
7.3	Conduct sample field surveys to spot-check technical quality of Project interventions.	<ul style="list-style-type: none"> <li>• 2019 projects:               <ul style="list-style-type: none"> <li>✓ Field surveys conducted by PMS Safeguards staff- Lombok, BYP and lake Toba (June and July 2019)</li> </ul> </li> </ul>
7.4	Continuously evaluate progress and quality of Project results, and advice on actions to improve progress and enhance quality.	<ul style="list-style-type: none"> <li>• Sub-projects monitored and commented on for quality of product, timeliness and how issues arising might be addressed:               <ul style="list-style-type: none"> <li>✓ Stage 1 ITMPs</li> </ul> </li> <li>• ITDP monitoring for quality of product, timeliness and how issues arising might be addressed, considered through monthly Reports to RIDA</li> </ul>
7.5	Prepare quarterly progress reports, procurement performance reports and quality of monitoring reports.	<ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> <li>• Procurement performance reports:               <ul style="list-style-type: none"> <li>✓ Not relevant in this reporting period – still at early stage – when procurements are completed, performance reports will be produced</li> </ul> </li> <li>• Quality monitoring reports:               <ul style="list-style-type: none"> <li>✓ Done on a monthly and quarterly basis – sent to RIDA from PMS</li> </ul> </li> </ul>

### **3.8 TASK 8: Ensure that all social and environmental safeguards are properly applied**

The PMS Consultants assisted RIDA in ensuring that potential adverse environmental and social impacts of proposed investments including induced, indirect, and cumulative impacts have been properly assessed and that all safeguards are in place and appropriately applied to Project planning and implementation, including land acquisition and resettlement, as well as Indigenous



Peoples. Table 3.8 shows breakdown of activities under Task-8 and its implementation achievement.

**Table 3.8**  
**Breakdown of Activities under Task-8 and its Achievement**

No.	Sub task	Activity and achievement
8.1.	Ensure that all social and environmental safeguards (including health and safety) are properly applied to Project planning and implementation, including land acquisition and resettlement and Indigenous Peoples	
8.1.1	Prepare guidelines on ESMF compliance enforcement.	<ul style="list-style-type: none"> <li>• Completed</li> <li>✓ Integrated into the PEDUM and PMM based on ESMF.</li> </ul>
8.1.2	Facilitate workshop on ESMF guidelines for implementing agencies.	<ul style="list-style-type: none"> <li>• Completed</li> <li>✓ Two-day training program under RIDA direction with the World Bank held in Jakarta on 10 / 11 January 2019.</li> </ul>
8.1.3	Prepare and socialize standard ESMF project evaluation and reporting sheets (e.g. checklists).	<ul style="list-style-type: none"> <li>• In Q2- 2019: Completed for internal PMS use (central and regional)</li> <li>• Planning continues to develop for consistent project and reporting sheets</li> </ul>
8.2.	Assist RIDA in preparing “Standard Operating Procedures” (SOP) to guide environmental and social impact management in projects that could have some impacts but not of such significance that either UKL-UPL or AMDAL is required.	
8.2.1	Provide assistance to RIDA for SOP	<ul style="list-style-type: none"> <li>• Completed</li> <li>✓ Adopted October 2018.</li> </ul>
8.3.	Assist RIDA in the preparation of practical guidelines for preparing and implementing LARAPs including among others, guidelines for stakeholder’s engagement, livelihood restorations, grievance redress mechanisms, and practical instructions to address land legacy issues.	
8.3.1	Assist in preparation of LARAP guidelines.	<ul style="list-style-type: none"> <li>• Completed</li> <li>✓ Integrated into the PEDUM and PMM based on ESMF.</li> </ul>
8.4.	Assist RIDA in the preparation of practical guidelines for preparing and implementing an IPP including the screening for Indigenous Peoples; mechanisms to conduct free, prior, and informed consultations that lead to broad community support; a Social Assessment; and benefit sharing.	
8.4.1	Assist in preparation of IPP guidelines.	<ul style="list-style-type: none"> <li>• Completed</li> <li>✓ Integrated into the PEDUM and PMM based on ESMF.</li> </ul>
8.5.	Assist RIDA in preparing practical	

No.	Sub task	Activity and achievement
	guidelines for gender mainstreaming the tourism-related subprojects.	
8.5.1	Assist in preparation of gender mainstreaming guidelines.	<ul style="list-style-type: none"> <li>• Gender specialist commencement deferred from Q1 to Q3-2019.</li> <li>✓ PMS is still looking for possible candidate for position.</li> </ul>
8.6.	<p>Assist RIDA in reviewing the results of screening of proposed investments carried out by proponents, ensuring that it has been done according to the screening procedure in the ESMF. Ensure that potential adverse environmental and social impacts of proposed investments including induced, indirect, and cumulative impacts have been properly assessed.</p> <ul style="list-style-type: none"> <li>• Review draft reports for TORs, plans, studies, designs, AMDALs, UKL / UPLs, IP Plans and LARAPs, prior to formal submission (if required) to the cognizant agency for review and approval and—where applicable—confirm to RIDA that ESMF requirements have been adequately incorporated.</li> <li>• Monitor the implementation of such environmental and social safeguards instruments, including monitoring plans and reporting requirements. For other adverse impacts ensure that effective and implementable management measures have been identified and effectively monitor implementation. Ensure that special consideration has been given to preservation or protection of critical natural and cultural assets that contribute to the overall tourism competitiveness.</li> </ul>	
8.6.1	Prepare standard ESMF project evaluation and reporting sheets.	<ul style="list-style-type: none"> <li>• See 8.1 above.</li> </ul>
8.6.2	Review draft reports etc. to ensure ESMF safeguards are captured and feed back to RIDA.	<ul style="list-style-type: none"> <li>• Draft reports reviewed and advised on: <ul style="list-style-type: none"> <li>✓ Draft ITMP Baseline Analysis for Lake Toba.</li> <li>✓ Draft ITMP Baseline Analysis for Borobudur.</li> <li>✓ Draft ITMP Baseline Analysis for Lombok.</li> </ul> </li> <li>• The Safeguards Team has been reviewing the draft reports with the end in view of ensuring compliance to the ESMF and relevant safeguards requirements of the World Bank and the Government of Indonesia.</li> </ul>
8.6.3	Review projects under implementation to ensure ESMF safeguards are being applied.	<ul style="list-style-type: none"> <li>• 2018 sub-project reviews deferred to early 2019 as other preparatory work took precedence: see 7.3 above.</li> <li>• Subproject inspections carried out for: <ul style="list-style-type: none"> <li>✓ The screening of the 2018 “No Regret” Sub-Projects and 2019 Urgent Investment Sub-Projects has been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the said sub-projects are on-going.</li> </ul> </li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
		<ul style="list-style-type: none"> <li>✓ Sub-projects which are being implemented will be identified in the process of data collection and field inspections to monitor compliance to the ESMF and relevant safeguards requirements of the Bank and Gol – undertaken in Q2 to Lombok and BYP</li> </ul>
8.7.	When a proposed investment involves Indigenous Peoples, the acquisition of land or other assets, or the restriction of access to customary-use, this will cause loss of income-generating or subsistence opportunity, the Consultant will review the LARAP to check if it includes provisions for livelihood restoration and will monitor its implementation to ensure this occurs.	
8.7.1	Screen sub-project proposals against ITMP Baseline Analysis reports / ESMF / Ministry of Social to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• Central and Regional PMS staff have been oriented on the Safeguards Screening Process and have screened the following sub-projects: <ul style="list-style-type: none"> <li>✓ Development of Tano Ponggol Bridge</li> </ul> </li> </ul>
8.7.2	Review LARAP for provisions for livelihood restoration.	<ul style="list-style-type: none"> <li>• Following projects reviewed for LARAP provisions: <ul style="list-style-type: none"> <li>✓ Development of Tano Ponggol Bridge</li> </ul> </li> </ul>
8.7.3	Monitor project implementation to ensure conditions on livelihood restoration are complied with. Compile compliance evaluation as part of quarterly reporting.	<ul style="list-style-type: none"> <li>• Q-3 2019: Need to develop, implement livelihood restoration plus establish monitoring and evaluation systems</li> </ul>
8.8.	Ensure all environmental and social management plans are in line with World Bank's safeguard and EHS guidelines.	
8.8.1	Screen project proposals against Project Appraisal Document / Pedoman Umum / ESMF to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• Following proposals screened: <ul style="list-style-type: none"> <li>✓ The screening and review of the 2018 "No Regret Sub-Projects" and "2019 Urgent Investment" sub-projects have been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the sub-projects is on-going.</li> </ul> </li> </ul> </li> </ul>
8.8.2	Screen project proposals against ITMP <i>Phased integrated infrastructure and services development plans</i> (and subsequent draft budgets) to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 (requires substantive ITMP completion) and as part of annual budget cycle.</li> </ul> </li> </ul>
8.8.3	Review environmental and social management plans for compliance with IBRD and EHS guidelines.	<ul style="list-style-type: none"> <li>• Following proposals screened: <ul style="list-style-type: none"> <li>✓ The screening and review of the 2018 "No Regret Sub-Projects" and "2019 Urgent Investment" sub-projects have been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the sub-projects is on-going.</li> </ul> </li> </ul> </li> </ul>
8.8.4	Monitor project implementation to ensure conditions are complied with. Compile compliance evaluation as part of quarterly reporting.	<ul style="list-style-type: none"> <li>• Following sub-projects monitored: <ul style="list-style-type: none"> <li>✓ Data collection relevant to the "No Regret" Sub-Projects and 2019 Urgent Investment Sub-Projects are on-going. <ul style="list-style-type: none"> <li>▪ Sub-projects which are being implemented will be identified in the process of data collection and field inspections.</li> </ul> </li> </ul> </li> </ul>
8.9	Assist RIDA in monitoring, evaluation, and	

No.	Sub task	Activity and achievement
	reporting on ESMF implementation and effectiveness.	
8.9.1	Undertake training on the ESMF monitoring, evaluation, and reporting methods.	<ul style="list-style-type: none"> <li>Completed <ul style="list-style-type: none"> <li>✓ Two-day training program under RIDA direction with the World Bank held in Jakarta on 10 / 11 January 2019.</li> </ul> </li> </ul>
8.9.2	Provide on-going assistance on ESMF implementation and effectiveness through workshops, focus groups and the like, which are consolidated into an <i>ESMF Multi-year Assistance Plan</i> . (See also 8.12, 12.1.2d, f, h, and j below).	<ul style="list-style-type: none"> <li><i>ESMF Multi-year Assistance Plan</i> <ul style="list-style-type: none"> <li>✓ Over period end Q2-2019 expect to prepare and agree with RIDA an <i>ESMF Multi-year Assistance Plan</i>.</li> </ul> </li> <li>ESMF workshops: <ul style="list-style-type: none"> <li>✓ Planned for Q1-2019 but approvals not provided. <ul style="list-style-type: none"> <li>▪ workshops and FGDs at the regional level rescheduled for Q3 and Q4 -2019</li> </ul> </li> </ul> </li> </ul>
8.10	Ensure that all mitigation measures recommended in the AMDAL, UKL-UPL, LARAP, IPP and other relevant action plans that have to be implemented during construction will be incorporated in the detailed designs (appropriate), bidding documents and contracts for construction of subprojects.	
8.10.1	Undertake training on the ESMF monitoring, evaluation, and reporting methods.	<ul style="list-style-type: none"> <li>See 8.9.2.</li> </ul>
8.10.2	Screen project proposals against Project Appraisal Document / Pedoman Umum / ESMF to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>Following proposals screened: <ul style="list-style-type: none"> <li>✓ The screening and review of the 2018 “No Regret Sub-Projects” and “2019 Urgent Investment” sub-projects have been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the sub-projects is on-going.</li> </ul> </li> </ul> </li> </ul>
8.10.3	Screen project proposals against ITMP <i>Phased integrated infrastructure and services development plans</i> (and subsequent draft budgets) to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul> </li> </ul>
8.10.4	Review detailed designs, bidding documents and contracts for construction for compliance with AMDAL, UKL-UPL, LARAP, IPP and other relevant action plans.	<p>Following detailed designs, bidding documents and contracts for construction for compliance screened:</p> <ul style="list-style-type: none"> <li>✓ The screening and review of the 2018 “No Regret Sub-Projects” and “2019 Urgent Investment” sub-projects have been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the sub-projects is on-going.</li> </ul> </li> </ul>
8.10.5	Monitor project implementation to ensure conditions are complied with. Compile compliance evaluation as part of quarterly reporting.	<ul style="list-style-type: none"> <li>Following projects being monitored: <ul style="list-style-type: none"> <li>✓ Tano Ponggol - completed</li> </ul> </li> </ul>
8.11	The Project will support the formulation of Integrated Tourism Master Plans for each of the three priority tourism destinations. Taking into account the recommendations of these Master Plans, the Consultant will advise MPWH and other relevant national and destination-level agencies on the	

No.	Sub task	Activity and achievement
	<p>establishment of the mechanism and structure at each destination that will: (a) monitor and evaluate the condition of environmental and cultural assets, (b) advise on the effectiveness of protective measures proposed, and (c) recommend corrective measures as necessary to ensure that tourism development will not be detrimental to the preservation of these assets.</p> <p>The Consultant will provide technical assistance and training to the monitoring / preservation entities, review their performance, and advice on appropriate modifications to improve their effectiveness.</p>	
8.11.1	<p>Prepare recommendations on mechanisms and structures at each ITMP destination to enable monitoring and evaluation of the condition of environmental and cultural assets, advice on the effectiveness of protective measures proposed and outline corrective measures to ensure that tourism development will not be detrimental to the preservation of these assets.</p>	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul> </li> </ul>
8.11.2	<p>Develop and implement on-going training, workshops, focus groups and the like to so that the skill sets needed to ensure environmental and cultural assets are properly protected are embedded into the new mechanisms and structures. (See also 12.1.2d and I below).</p>	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul> </li> </ul>
8.11.3	<p>Incorporate into PMS quarterly report a review of the performance of the new mechanisms and structures designed to protect environmental and cultural assets and include advice on appropriate modifications to improve their effectiveness.</p>	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul> </li> </ul>
8.12	<p>Support government agencies / units responsible for Component 2 and 3 and review relevant materials to ensure training under Component 2 and investor outreach under Component 3 includes relevant aspects of World Bank Group Environmental, Health and Safety Guidelines (EHS Guidelines), including the industry sector guidelines for tourism and hospitality development.</p>	
8.12.1	<p>Identification of government agency units responsible for components 2 and 3.</p>	<ul style="list-style-type: none"> <li>• Completed <ul style="list-style-type: none"> <li>✓ Integrated into the PEDUM and PMM based on ESMF.</li> </ul> </li> </ul>
8.12.2	<p>Construct the <i>ESMF Multi-year Assistance Plan</i> (see 8.9.2 above) to include relevant aspects of the IBRD's Environmental, Health and Safety Guidelines (including industry sector guidelines for tourism and hospitality development) as appropriate for component 2 and component 3.</p>	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Expected Q3-2019, as dependent on the <i>ESMF Multi-year Assistance Plan</i>.</li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
8.13	When preparing TORs for other technical assistance to be supported under Component 4 of the Project, ensure compliance with World Bank safeguards policies and EHS Guidelines is made a part of the TOR.	
8.13.1	Undertake training on the ESMF monitoring, evaluation, and reporting methods.	<ul style="list-style-type: none"> <li>• See 8.9.2 above.</li> </ul>
8.13.2	Screen project proposals against Project Appraisal Document / Pedoman Umum / ESMF to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• Following proposals screened: <ul style="list-style-type: none"> <li>✓ The screening and review of the 2018 “No Regret Sub-Projects” and “2019 Urgent Investment” sub-projects have been initiated. <ul style="list-style-type: none"> <li>▪ Data collection relevant to the sub-projects is on-going.</li> </ul> </li> </ul> </li> </ul>
8.13.3	Screen project proposals against ITMP <i>Phased integrated infrastructure and services development plans</i> (and subsequent draft budgets) to identify potentially impacted projects and advise relevant agency of need to ensure compliance with World Bank safeguards policies and EHS Guidelines is made a part of the TOR.	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period <ul style="list-style-type: none"> <li>✓ Anticipated in Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul> </li> </ul>

### 3.9 TASK 9: Ensure active community participation

Promoting local participation in the tourism industry in terms of employment and business opportunities is one of the main pillars of the Tourism Development Project. The PMS Consultant will: (a) Support RIDA in ensuring that local communities in the Tourism Destination Areas will be actively involved in all stages of Project preparation and implementation; (b) Work with other community-based programs (if already established in the destinations) that facilitate communities’ involvement; and (c) Support RIDA to monitor and evaluate community involvement, which might include benefits for local communities from inclusive tourism development in terms of job creation, income generation, skills development, SME development, improved community infrastructure, etc.

The monitoring and evaluation results must be included in the program MIS and progress reports. Table 3.9 shows breakdown of activities under Task-9 and its implementation achievement.

**Table 3.9**  
**Breakdown of Activities under Task-9 and its Achievement**

No.	Sub task	Activity and achievement
9.1	Support RIDA in ensuring that local communities in the Tourism Destination Areas will be actively involved in all stages of Project preparation and implementation	
9.1.1	Screen project proposals against Project Appraisal Document / Pedoman Umum / 2019 investment plans to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• The proposal for Tano Ponggol still requires community consultation process – PMS has supported planning in conjunction with BBPJK - National Roads Implementing Agency.</li> </ul>
9.1.2	Screen project proposals against ITMP <i>Phased integrated infrastructure and services development plans</i> (and subsequent draft budgets) to identify potentially impacted projects and advise relevant agency of need to ensure compliance with World Bank safeguards policies and EHS Guidelines is made a part of the TOR.	<ul style="list-style-type: none"> <li>• Implemented during Q4-2019 in coordination with ITMP preparation of <i>Phased integrated infrastructure and services development plans</i> and as part of annual budget cycle.</li> </ul>
9.1.3	Review and comment on stakeholder engagement plans.	<ul style="list-style-type: none"> <li>• Stakeholder engagement plans reviewed and commented on: <ul style="list-style-type: none"> <li>• Lake Toba ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on: <ul style="list-style-type: none"> <li>• Inception Report (version 4) , which included stakeholder engagement plans</li> </ul> </li> <li>○ Q2-2019: reviewed, evaluated and commented on <ul style="list-style-type: none"> <li>• Not applicable.</li> </ul> </li> </ul> </li> <li>• Borobudur-Yogyakarta-Prambanan ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on: <ul style="list-style-type: none"> <li>• Not applicable.</li> </ul> </li> <li>○ Q2-2019: reviewed, evaluated and commented on: <ul style="list-style-type: none"> <li>• No applicable.</li> </ul> </li> </ul> </li> <li>• Lombok ITMP: <ul style="list-style-type: none"> <li>○ Q1-2019: reviewed, evaluated and commented on: <ul style="list-style-type: none"> <li>• Not applicable.</li> </ul> </li> <li>○ Q2-2019: reviewed, evaluated and commented on: <ul style="list-style-type: none"> <li>• Not applicable.</li> </ul> </li> </ul> </li> </ul> </li> </ul>
9.1.4	Monitor the implementation of stakeholder engagement plans.	<ul style="list-style-type: none"> <li>• Stakeholder engagement plans monitored: <ul style="list-style-type: none"> <li>✓ Monthly reports (see Task 13.2) report on engagements carried-out against those scheduled in Inception Reports for Stage 1 ITMPs.</li> </ul> </li> </ul>
9.1.5	Provide annual training on community engagement in planning and project preparation, with this training to focus on both agencies and communities. (See also 12.1.2e and Task 10 below).	<ul style="list-style-type: none"> <li>• Commenced developing plan for annual training program for community engagement <ul style="list-style-type: none"> <li>✓ Delivery in early part of annual budget preparation process – Q3-2019.</li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
9.2.	Work with other community-based programs (if already established in the destinations) that facilitate communities' involvement.	
9.2.1	Identify relevant community-based programs.	<ul style="list-style-type: none"> <li>PMS Regional have engaged community-based groups in consultations with ITMPs, RIDA, local government</li> </ul>
9.2.2	Link programs to draft project plans (e.g. planning project, civil works) through stakeholder engagement proposals.	<ul style="list-style-type: none"> <li>Implemented since Q2-2019</li> </ul>
9.3.	Support RIDA to monitor and evaluate community involvement, which might include benefits for local communities from inclusive tourism development in terms of job creation, income generation, skills development, SME development, improved community infrastructure, etc. Monitoring, and evaluation results must be included in the program MIS and progress reports.	
9.3.1	Develop and agree with RIDA a methodology to assess community satisfaction with project engagement.	<ul style="list-style-type: none"> <li>PMS provides support to RIDA in its efforts to ensure the ITMP consultants have effective community involvement</li> <li>Methodology to assess community satisfaction with project engagement still to be developed for inclusion into the MIS</li> </ul>
9.3.2	Analyze and report on community satisfaction.	<ul style="list-style-type: none"> <li>Implemented during Q4-2019 commencement with completion of Stage 1 ITMPs.</li> </ul>

### 3.10 TASK 10: Ensure Proper Spatial Planning Practice in Accordance with the Integrated Tourism Master Plans

Once the Integrated Tourism Master Plans are completed, some spatial plans and regulations will most likely need downstream revision to accommodate proposed tourism development initiatives and to reflect proposed development restrictions in environmentally and socially sensitive locations or natural hazard areas. Enforcement of planning regulations and restrictions are also critical matters which require active participation and adequate capabilities of local governments. Table 3.10 shows breakdown of activities under Task-10 and its implementation achievement.

**Table 3.10**  
**Breakdown of Activities under Task-10 and its Achievement**

No.	Sub task	Activity and achievement
10.1.	Monitor and evaluate the enforcement of spatial plans including urban land use plans (Rencana Tata Ruang Wilaya - RTRW) and detailed spatial plans (Rencana Detail Tata Ruang RDTR) and building regulations, especially the enforcement of restrictions related to land use, build-up areas, building heights and	



No.	Sub task	Activity and achievement
	densities, environmentally and culturally sensitive areas and landscapes, natural hazard zones, etc. (RIDA will monitor and evaluate the update and revision of destination-level spatial plans in accordance with the Integrated Tourism Master Plans.)	
10.1.1	Review and understand the existing enforcement mechanism.	Commenced during Q4-2019
10.1.2	Identify gaps.	Commenced during Q4-2019
10.1.3	Update the existing systems to close gaps.	Commenced during Q4-2019
10.1.4	Training on the updated systems (see 12.1.2e below).	Commenced during Q4-2019
10.1.5	Implement the updated systems.	Commenced during Q4-2019
10.2	Monitor and evaluate the enforcement of detailed spatial plans (Rencana Detail Tata Ruang RDTR) and building regulations	
10.2.1	Review and understand the existing enforcement mechanism.	Commenced during Q4-2019
10.2.2	Identify gaps.	Commenced during Q4-2019
10.2.3	Update the existing systems to close gaps.	Commenced during Q4-2019
10.2.4	Training on the updated systems.	Commenced during Q4-2019
10.2.5	Implement the updated systems.	Commenced during Q4-2019

### 3.11 TASK 11: Ensure Proper Complaint Handling and Resolution

The PMS Consultant was responsible for the installation, application, operation and maintenance of a Project-wide complaint handling and resolution system that will be linked to the Program MIS and will be easily accessible for the general public. The system should (a) use a multimedia approach including e-mail, text message, apps, tweets, regular mail, a complaint and suggestion box, etc.; (b) incorporate a complaint logging and tracking process; and (c) provide a route of appeal for complainants that are unsatisfied with a resolution. Table 3.11 shows breakdown of activities under Task-11 and its implementation achievement.

**Table 3.11**  
**Breakdown of Activities under Task-11 and its Achievement**

No.	Sub task	Activity and achievement
11.1	Establish, operate and maintain a Project-wide complaint handling and resolution system.	<ul style="list-style-type: none"> <li>Draft Scope of Works submitted in November 2018</li> <li>Draft scope of works returned by IBRD in January for substantial revision.</li> </ul>

No.	Sub task	Activity and achievement
		<ul style="list-style-type: none"> <li>✓ Revisions developed in discussion with World Bank over Q1-2019.</li> <li>✓ Assist RIDA prepare new ToR for development of website and MIS – finalized 01 April 2019</li> <li>✓ Draft of Compliant Handling manual in January 2019 – revised and finalized April 2019</li> <li>✓ Support RIDA to develop and send request for /no objection' to World Bank (01 April 2019)</li> <li>✓ Scope of Works finalized and received IBRD 'no objection' on 05 April 2019.</li> </ul>
11.2	Develop and disseminate guidelines for complaint handling and resolution including feedback to complainants.	<ul style="list-style-type: none"> <li>• Complaint handling guidelines: <ul style="list-style-type: none"> <li>✓ Draft submitted to RIDA on February 2019 – then on-forwarded to World Bank for review.</li> <li>✓ Finalized guidelines accepted by RIDA on 15 March 2019.</li> </ul> </li> </ul>
11.3	Inform the local communities on how and where to register complaints, including legal remedy and resolution procedures.	<ul style="list-style-type: none"> <li>• Implemented during Q-3, 2019</li> </ul>
11.4	Facilitate community feedback by organizing community meetings and by using (existing) community forums.	<ul style="list-style-type: none"> <li>• Implemented during Q-3, 2019</li> </ul>
11.5	Facilitate the participation of all stakeholders, including community organizations, NGOs, local government and the private sector in the conflict resolution process.	<ul style="list-style-type: none"> <li>• Implemented during Q-3, 2019</li> </ul>
11.6	Monitor the complaint handling process including complaints during the procurement process and contract management by recording complaint handling in the MIS, creating database and providing regular reports.	<ul style="list-style-type: none"> <li>• Complaints and reporting system now operational on an MIS.</li> </ul>

### 3.12 TASK 12: Ensure adequate capabilities for all project stakeholders

Many different stakeholders have a role in the Project, including institutions at all levels of government, state owned enterprises (SOEs), the private sector and local communities. The Consultant will strengthen RIDA to develop in-house capability for program management and coordination through transfer of knowledge and will support RIDA in enhancing stakeholders' capabilities to contribute to the success of the Tourism Development Program by designing and delivering training programs for RIDA and all other Project stakeholders (including other Consultants providing services under the Project) as necessary. Table 3.12 shows breakdown of activities under Task-12 and its implementation achievement.

**Table 3.12**  
**Breakdown of activities under Task-12 and its achievement**

No.	Sub task	Activity and achievement
12.1.	Design and deliver training programs for RIDA and all other Project stakeholders	

No.	Sub task	Activity and achievement
12.1.1	Design and agree with RIDA, in consultation with relevant agencies and key stakeholders, a multi-year <i>ITDP Program Management and Coordination Training Program</i> .	<ul style="list-style-type: none"> <li>✓ Training programs in ESMF, procurement training, Financial Management training, MIS training has been completed</li> <li>✓ In Q-3, 2019: PMS needs to design and agree new multi-year ITDP Program Management &amp; Coordination Training Program.</li> </ul>
12.1.2	Deliver <i>ITDP Program Management and Coordination Training Program</i> for the following areas:	<ul style="list-style-type: none"> <li>✓ Not Applicable Over Reporting Period.</li> <li>✓ Follows-on from 12.1.1 above.</li> </ul>
12.1.2a	Sustainable tourism.	<ul style="list-style-type: none"> <li>✓ No training has been undertaken by PMS in relation to sustainable tourism</li> </ul>
12.1.2b	Integrated tourism investment programming, Project financing and financial reporting.	<ul style="list-style-type: none"> <li>✓ Following training delivered: <ul style="list-style-type: none"> <li>✓ Two-day training program on procurement, under RIDA direction with the World Bank, held in Jakarta on 10 / 11 January 2019.</li> <li>✓ See 3.5.1 and 5.2.2 above.</li> </ul> </li> </ul>
12.1.2c	Progress reporting, quality assurance, database requirements, MIS and technical quality standards.	<ul style="list-style-type: none"> <li>✓ See 6.1.3. 7.1 and 7.2 above.</li> </ul>
12.1.2d	Social, cultural and environmental impact management, monitoring and reporting (including UNWTO Sustainable Tourism Observatories indicators and methodology).	<ul style="list-style-type: none"> <li>✓ See 8.9.2 and 8.11.2 above.</li> </ul>
12.1.2e	Spatial plans and building regulations enforcement.	<ul style="list-style-type: none"> <li>✓ Not Applicable Over Reporting Period.</li> <li>✓ See 9.1.5, 10.1.4 and 10.2.4 above.</li> </ul>
12.1.2f	Tourism-specific training for consultants and subproject proponents / local agencies that prepare AMDAL and UKL / UPL, LARAP and IPP (as relevant) and for the agencies that review, approval and enforce these instruments.	<ul style="list-style-type: none"> <li>✓ See 8.9.2 above.</li> </ul>
12.1.2g	Complaint handling and resolution; transparency and accountability.	<ul style="list-style-type: none"> <li>✓ See 6.1.3 above.</li> </ul>
12.1.2h	Planning, preparation, implementation and monitoring of land acquisition, involuntary resettlements, Indigenous Peoples Plan, and livelihood restoration.	<ul style="list-style-type: none"> <li>✓ See 8.9.2 above.</li> </ul>
12.1.2i	Visitor management, conservation plan, Heritage Impact Assessment (HIA), monitoring and carrying capacity at World Heritage Sites.	<ul style="list-style-type: none"> <li>✓ See 8.11.2 above.</li> </ul>
12.1.2j	Preparation and implementation of ESMF safeguard policies, both with World Bank standards and regulations in Indonesia.	<ul style="list-style-type: none"> <li>✓ See 8.9.2 above.</li> </ul>
12.2	Facilitate dialogue between RIDA and Ministry of ATR / BPN and other relevant stakeholders and support them as needed to strengthen the implementation of the Laws and Regulations on Land Acquisition	
12.2.1	Undertake gap analysis to understand areas of weakness in the implementation of the laws and regulations on land acquisition and address through the <i>ITDP</i>	<ul style="list-style-type: none"> <li>• Gap analysis to understand areas of weakness in the implementation of the laws and regulations on land acquisition has included in the ESMF document.</li> </ul>

No.	Sub task	Activity and achievement
	<i>Program Management and Coordination Training Program. (See 12.1.1 above).</i>	<ul style="list-style-type: none"> <li>• See 12.1.1 above for delivery of this training.</li> </ul>
12.3	Evaluate the capacity of the environmental agencies in the destinations to oversee the preparation and implementation of high quality AMDALs, UKL / UPLs, develop action plans.	
12.3.1	Undertake training needs and /or gap analysis to understand areas of weakness in the implementation of the laws and regulations on land acquisition and address through the <i>ITDP Program Management and Coordination Training Program. (See 12.1.1 above).</i>	<ul style="list-style-type: none"> <li>• See 12.2.1 above.</li> </ul>
12.4.	Monitor and evaluate the capacity of subprojects proponents / local agencies involved in land acquisition and / or resettlement, and Indigenous Peoples and develop action plans for those that have capacity gaps and support the implementation of the action plans.	
12.4.1	Screen project proposals against ITMP <i>Phased integrated infrastructure and services development plans</i> (and subsequent draft budgets) to identify potentially impacted projects.	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period</li> <li>✓ Anticipated Q4-2019 commencement with completion of Stage 1 ITMPs.</li> </ul>
12.4.2	Undertake training needs and / or gap analysis to understand areas of weakness in potentially impacted projects and address through the <i>ITDP Program Management and Coordination Training Program. (See 12.1.1 above).</i>	<ul style="list-style-type: none"> <li>• Not Applicable Over Reporting Period</li> <li>✓ Anticipated Q4-2019 commencement with completion of Stage 1 ITMPs.</li> <li>✓ See 12.1.1 above.</li> </ul>

### 3.13 TASK 13: Ensure Timely Delivery of Reports

The PMS Consultant assisted RIDA in the timely preparation and delivery of (a) Financial Reports, (b) Progress Reports including procurement performance, Monitoring and Evaluation Reports and (c) Technical Reports and Guidelines, as necessary. Table 3.13 shows breakdown of activities under Task-13 and its implementation achievement.

**Table 3.13**  
**Breakdown of activities under Task-13 and its achievement**

No.	Sub task	Activity and achievement
13.1	Establish schedule of key reporting dates, including time required to prepare, review and endorse each such document.	<ul style="list-style-type: none"> <li>✓ Schedules included in the Inception Report</li> <li>✓ See 2.1.2 above</li> </ul>
13.2	Prepare and submit draft monthly reports.	<ul style="list-style-type: none"> <li>• Draft monthly reports delivered according to Inception Report schedule: <ul style="list-style-type: none"> <li>✓ October 2019:</li> <li>✓ November 2018:</li> </ul> </li> </ul>

No.	Sub task	Activity and achievement
		<ul style="list-style-type: none"> <li>✓ December 2018:</li> <li>✓ January 2019:</li> <li>✓ February 2019:</li> <li>✓ March 2019:</li> <li>✓ April 2019:</li> <li>✓ May 2019:</li> <li>✓ June 2019: due 14 July 2019 as part of draft Final report</li> </ul>
13.3	Prepare and submit draft quarterly reports.	<ul style="list-style-type: none"> <li>• Draft quarterly reports delivered according to Inception Report schedule: <ul style="list-style-type: none"> <li>✓ Q4-2018: delivered 16 January 2019</li> <li>✓ Q1-2019: delivered 12 April 2019</li> <li>✓ Q2-2019: due as part of the draft Final Report – due 14 July 2019</li> </ul> </li> </ul>
13.4	Prepare and submit draft annual reports.	<ul style="list-style-type: none"> <li>• Draft annual report delivered according to Inception Report schedule: <ul style="list-style-type: none"> <li>✓ 2019 draft Report 14 July 2019</li> </ul> </li> </ul>
13.5	Prepare and submit draft Financial Reports	<ul style="list-style-type: none"> <li>• Draft Financial Reports submitted: <ul style="list-style-type: none"> <li>✓ See 1.5 above</li> </ul> </li> </ul>
13.6	Prepare and submit draft Procurement Performance Reports	<ul style="list-style-type: none"> <li>• Draft Procurement Performance Reports Not applicable during reporting period</li> </ul>
13.7	Prepare and submit draft Monitoring and Evaluation Reports	<ul style="list-style-type: none"> <li>• Draft Monitoring and Evaluation Reports <ul style="list-style-type: none"> <li>✓ Completed: Sent to RIDA on 15 March 2019</li> </ul> </li> </ul>
13.8	Prepare and submit draft Technical Reports and Guidelines	<ul style="list-style-type: none"> <li>• Draft Technical Reports and Guidelines submitted: <ul style="list-style-type: none"> <li>✓ Technical Guidelines for Monitoring &amp; Evaluation completed</li> <li>✓ Technical Guidelines for Complaint Handling - completed</li> </ul> </li> </ul>

## **CHAPTER 4 PLANNED ACTIVITIES DURING 2020**

### **4.1. Lessons Learned from 2018-2019 Implementation**

From the review of the Consultants' Services provided to the CPMU over the period August 2018 to November 2019, several lessons can be drawn about how PMS works, what services CPMU, BAPPENAS, MPWH, Ministry of Tourism, BKPM, and other agencies associated with the ITDP call upon, as well as the structural, organizational, and resourcing gaps and omissions. The following section will provide a brief overview.

Tourism as the 'driver' of the ITMPs and the ITDP:

- i. A key to the challenge for a complex project such as the ITDP, which has the MPWH as the Executing Agency, is to place 'tourism' (particularly concepts of 'sustainable tourism') as an over-riding policy approach.
- ii. There is a need to increase the intra-governmental and tourism industry awareness in the ITMP destinations about tourism development.

A stronger focus on ITMP preparation:

- i. A substantial amount of PMS Key Expert time was devoted to assisting CPMU in the management of the ITMP Consultant contracts for the development of the first three (Stage 1) ITMPs.
- ii. Where the ITMP consultants have not been able to meet CPMU expectations, PMS regional offices provided a substantial amount of logistical and coordination support to CPMU during ITMP preparation, in line with its TOR to facilitate in-destination coordination support.
- iii. As ITMP outputs are in the English language, PMS requires stronger bi-lingual skills across many of its national consultants at the central and regional offices.
- iv. The ITMP preparation process would benefit from more attention being given to more effective stakeholder engagement by the CPMU and the ITMP Consultants, with support from the PMS Consultant.

PMS skill sets and structure need better tuning:

- i. For the PMS Consultant, good professional relationships are important to establish with the CPMU, specifically CPMU, BAPPENAS, MPWH, Ministry of Tourism, BKPM, and all other stakeholders at the national level as well as at the PMS regional level.
- ii. The 13 tasks undertaken by the PMS are inter-related: as the project moves into the implementation phase, new skill sets and revisions to existing job descriptions will be required.
- iii. Most of the PMS resource attention was given to CPMU priorities over the period to November 2019; with the increased engagement of Ministry of Tourism and BKPM to administer consulting contracts, there is further need

for PMS to provide technical support services to these Ministries, and, from time to time, to BAPPENAS. This was part of the original TOR, but not implemented accordingly.

- iv. There is a need to more accurately track project milestones over time so that PMS resources can be more effectively targeted. The full operationalizing of the MIS will assist this process.
- v. Skillsets and experience amongst PMS Consultant staff need to be related to Project needs and of a high standard. For such a large project, there will be changes to the PMS Consultant team.
- vi. Job descriptions for all PMS Consultant international and national specialist need to be more objective, accurate, realistic, and achievable by suitably qualified personnel.
- vii. Increased bi-lingual support to PMS core management tasks at central and regional levels would improve project efficiency in meetings, reporting requirements, and understanding cultural sensitivities.
- viii. The 'Pool of Experts' should be retained - it's a useful mechanism for directing specialist skills to meet Project needs.
- ix. A time-based contract is flexible and allows for a more rapid response to the needs of CPMU, BAPPENAS, MPWH, Ministry of Tourism, BKPM and other stakeholders, including those involved with PMS Consultant regional offices.

#### **4.2. Proposal for an Improved Implementation Arrangement**

Compared to the context till November 2019, during the PMS Consultants' Services contract period, additional implementation support is expected to be engaged by the CPMU. Technical Management and Supervision (TMS) Consultant Services are being added at the central and provincial level along with the Oversight Service Providers (OSP) Consultant to assist local government and local communities.

In addition to the development of the new ITMPs, for no-regret Component 2 sub-projects and—upon completion of each ITMP—for Component 2 sub-projects that require ITMP guidance, CPMU will have to implement pre-construction, tender, construction, and operation and maintenance. Moreover, most of the component 1, 3 and 4 activities are 'no regret' and can start (have started) in parallel of the ITMP. The inclusion of three (and possibly more in the future) additional selected tourism destinations will require proper support. With the addition of Technical Management and Supervision consultants and OSP, there is a need to re-define the role of the PMS regional teams.

##### PMS Consultant

In anticipation to the big challenges and to ensure the effectiveness of the implementation of Batch 2, the PMC Consultant shall refocus the roles and responsibilities into the followings:

- i. The PMS Consultant will strengthen its support to the Coordinating team/ pokja at national and provincial level as well as to ensure that the coordination team

at kota/kabupaten level will be established and well functioned. Direct support to kota/kabupaten and KTAs will be provided by the OSP

- ii. The PMS Consultant will strengthen its support to the CPMU (RIDA) as well as PMUs and PIUs under DG Highway (DGH) MPWH, DG Human Settlement (DGHS) MPWH, Ministry of Tourism (MoT), as well as Investment Coordinating Board (BKPM).
- iii. The PMS will strengthen its support and assistance to the establishment and effectiveness of four instruments of collaboration: institution, planning, web-based MIS, and support system (consultants and facilitators).
- iv. The PMS Consultant will support the implementation of all project components, which consist of four components:
  - a) Increase institutional capacity to facilitate integrated and sustainable tourism development
  - b) Improve tourism relevant road quality and basic services availability
  - c) Promote local participation in the tourism economy
  - d) Enhance the enabling environment for private investment and business entry in tourism
- v. PMS support needs to be strengthened in assisting CPMU/PMUs/PIUs on screening of the subprojects to be financed by loan as well as APBN murni, APBD I, and APBD II.

#### TMS Consultant

The TMS Consultant will work at the provincial level to support CPMU in the implementation of the activities under Component 2 in the pre-construction phase, including but not limited to the preparation of DED, BOQ, and cost estimate. As part of the Detailed Engineering Report, the Consultant shall also prepare an Operations and Maintenance (O&M) plan for each sub-project, including likely annual cost implications and proposed implementation arrangements.

All these documents will be the main part of a tender document, which at least contains instructions to bidders, conditions of contract, BOQ, drawings, technical specifications, contract form, etc. The TMS Consultant will also support CPMU in the tender preparation and implementation. Further, as a result of the tender, the selected contractor will implement construction works, where TMS consultant will play a role as a construction supervision consultant. It will ensure that the contractor adheres to all terms and conditions as stipulated in the contract.

#### OSP Consultant

The OSP Consultant will have tasks including (i) monitoring and evaluation of further processes after the implementation of subprojects upon achievement of "Program Results Indicators"; (ii) provide opinions on issues arising from the results of monitoring activities; (iii) reporting on the activities carried out; (iv) facilitating the handover of construction work from the contractor to the owner, both Provisional Hand Over / PHO and Final Hand Over / FHO; (v) establish institutions at the



community level and carry out capacity building related to operations and maintenance of infrastructure that has been built.

Table 4.1 shows the distribution of responsibility of Program Management Support Consultant (PMS), the Technical Management and Supervision Consultant (TMS), and the Oversight Service Provider Consultant (OSP).

**Table 4.1**  
**Summary of Role and Responsibility of PMS, TMS, and OSP**

<i><b>PMS Consultant</b></i>	<i><b>TMS Consultant</b></i>	<i><b>OSP Consultant</b></i>
National and Destination Level	Component 2 (national and provincial level for subprojects funded by loan)	Provincial, Kabupaten/kota, and KTAs (Kecamatan level)
Provide overall project management assistance to CPMU/ PMUs/ PIUs in managing the preparation and implementation of the ITDP under Component 1, 2, 3 and 4 according to the POM (project operation manuals)	Assist in procurement of sub-projects and financial management of PIU	
Support and facilitate coordination of the Indonesia Tourism Development Project activities, and create synergies among all stakeholders		Create synergies and support working group of kabupaten/kota, and KTA to coordinate program activities component 1-4;  Ensure active community participation at KTAs
Ensure, support or conduct capacity building of the coordinating team, task forces at national, provincial, and kota/kabupaten level, implementing agencies (CPMU/PMUs/PIUs), consultants; as well as other relevant stakeholders		Support capacity building of stakeholders at kabupaten/kota and kecamatan level
Ensure understanding of stakeholders of ITMPs, good quality of ITMPs, as well as its potential synergy with spatial plans, development plans, investment or sector plans, and the needs for possible future revision of these plans based on ITMP recommendations.		Ensure spatial and sector planning alignment in local government at kabupaten/ kota following the ITMP
Ensure that all social and environmental safeguards are properly applied across the project.	Ensure safeguards of subprojects financed by the loan	Ensure safeguards of subprojects financed by counterpart funds that linked to subprojects financed by the loan
Assist in preparing annual work plan, programming and budgeting for the ITDP	Prepare or review DED and related readiness documents	Ensure annual work plan, programming and budgeting at kabupaten/ kota level in line with ITMP

<i>PMS Consultant</i>	<i>TMS Consultant</i>	<i>OSP Consultant</i>
Maintain an effective and transparent project performance monitoring, including a management information system, a complaint handling system, and systematic spot-checks, as well as enhancement and improvement of the system.	Conduct supervision of subprojects; Manage MIS of sub-projects, complaint handling related to subprojects; Ensure timely delivery of reports	Monitor the implementation of activities financed by counterpart funds; Manage MIS of activities at kabupaten/ kota and kecamatans, as well as complaint handling; Ensure timely delivery of reports

The Consultants' Services sought under this term of reference are for the continuation of Program Management Support (PMS) to the Indonesia Tourism Development Project. The Services are to support the CPMU and PIUs managing the Indonesia Tourism Development Project in: (i) addressing implementation challenges; (ii) strengthening project management and coordination capabilities of CPMU; (iii) strengthening capabilities of implementing agencies and related stakeholders; and (iv) ensuring Project implementation is aligned to Project objectives and complies with the IBRD Loan Agreement. In implementing the Services, the Consultant is guided by the Project Operational Manual and the Environmental and Social Management Framework (ESMF).

### **4.3 Planned Activity**

This Annual Report 2019 puts 31 December 2019 as cut-off date of the activities to be reported. While the project opens the possibility for another extension (and the discourse on this issue is under intensive discussion), this report should be closed with assumption that the closing date is remain 15 January 2020 as per Contract Amendment No.5, date 15 December 2019.

However, to maintain the momentum, and to capitalize the fine-tuning achievable by the majority of project stakeholders, it is advisable that the assignment of the existing PMS Team is extended. If this option is taken, the lessons learned and proposed implementation arrangement as provided in Section 4.1 and 4.2 above should be taken as consideration. Otherwise, PMS Consultant should prepare a project closing and hand-over.