



## Annual Progress Report 2020

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

Regional Infrastructure Development Agency  
Ministry of Public Works and Housing  
February 2021

## EXECUTIVE SUMMARY

The Government of Indonesia has decided to transform Indonesia's economy using tourism as one of the driving factors. 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 last for a span of 60 months.

The program consists of four integrated components and each component handles 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.

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. The 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 but unfortunately it was delayed until December 2019 (Lombok), March 2020 (Toba), and December 2020 (BYP). Each ITMP will be the subsequent 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 used 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 budget (Contribution of APBN/APBD).

In its implementation, there are various obstacles in programming and budgeting: (i) Finalization of ITMP Toba and Lombok has already done at the end of 2019, otherwise, ITMP BYP has been finalized at the end of 2020; (ii) currently, the ITDP 8861-ID Loan has been running for 26 months (41.04% of the project period) and has the status of "At Risk". Of the total loan amount of USD 300 million, loan absorption (based on: Client Connection, 31 December 2020 and RKBI ITDP) is USD 17,280,362.58 (5.76%) consisting of USD 5,429,010.84 in the form of project and USD 11,851,351.74 in the form of balance in a Special Account. (iii) The low loan absorption is mainly due to large-scale construction awaiting completion of the ITMP as the basis for tourism development in each destination for 5 years. Also, after the ITMP is completed, the action plans/ activities/ sub-projects recommended by ITMP still need time to prepare environmental and social documents (AMDAL, UKL-UPL, LARAP, etc.) and DED as a condition to start its' procurement.

Therefore, some improvements should be carried out in FY 2021 which are: (i) there will be a TMSC (Technical Management and Supervision Consultant) consultant who will assist the PMU-Cipta Karya and TMC (Technical Management Consultant) who will assist the PMU-Bina Marga in accelerating the preparation of the readiness criteria documents for procurement; (ii) accelerating the procurement for sub-projects which are ready to procure; (iii) using a multi-years contracts to avoid tenders every year for the same sub-projects; (iv) provide a continuous training program for PMUs, PIUs, and local government on ESMF, especially on the topic of

screening, preparation of ESMF instruments, and monitoring of ESMF instruments; (v) to ensure the implementation of component-4 and component-1.2 which will be financed by APBN remain in line with Project Operation Manuals (Pedoman Umum & Manual Pengelolaan Proyek); and (vi) the issuance of presidential decree of ITMP should be accelerated.

## TABLE OF CONTENT

<b>EXECUTIVE SUMMARY .....</b>	<b>ii</b>
<b>TABLE OF CONTENT.....</b>	<b>iv</b>
<b>LIST OF TABLES.....</b>	<b>v</b>
<b>LIST OF FIGURES .....</b>	<b>vi</b>
<b>CHAPTER 1 INTRODUCTION .....</b>	<b>1</b>
1.1. Background of the Assignment.....	1
1.2. Project Overview .....	2
1.3. Project Organization.....	4
1.4. Tasks of the PMS Consultant .....	7
1.5. PMS Work Plan 2020 .....	8
<b>CHAPTER 2 OVERVIEW OF PROJECT IMPLEMENTATION AND ACHIEVEMENT     IN 2020 .....</b>	<b>10</b>
2.1. Overall Loan Disbursement.....	10
2.2. Progress of ITMPs Preparation .....	14
2.3. IMPLEMENTATION OF COMPONENT 1 - Increased Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development .....	18
2.4. IMPLEMENTATION OF COMPONENT 2 - Improve Tourism-Relevant Road Quality and Basic Services Accessibility .....	22
2.5. IMPLEMENTATION OF COMPONENT 3 - Promote Local Participation in the Tourism Economy .....	25
2.6. IMPLEMENTATION OF COMPONENT 4 - Enhance the Enabling Environment for Private Investment and Business Entry in Tourism.....	27
2.7. Contribution of APBN/APBD.....	28
2.8. PDO and Intermediate Results Indicators.....	29
<b>CHAPTER 3 PERFORMANCE OF THE PROJECT MANAGEMENT SUPPORT .....</b>	<b>35</b>
3.1. Implementation of Tasks .....	35
3.2. Overall Achievements .....	48
<b>CHAPTER 4 LESSONS LEARNED AND PLANNED ACTIVITIES FOR 2021 .....</b>	<b>49</b>
4.1. Lessons Learned from 2020 Implementation.....	49
4.2. PMS Workplan for 2021 .....	53
<b>ANNEX 1. Objective and Concept of Component 3 – Activities .....</b>	<b>54</b>
<b>ANNEX 2. PMS Workplan for 2021 .....</b>	<b>60</b>

## LIST OF TABLES

Table 1.1. Summary of Contract Dynamics .....	1
Table 1.2. Task Force Decrees in P3TB for first 3 (three) Destinations.....	5
Table 1.3. Summary of Consultants and Non Consultants Services Involved in ITDP .....	5
Table 1.4. Types of PMS's Deliverables FY 20201.....	9
Table 2.1. Summary of FY 2020 Sub Project Implementations .....	10
Table 2.2 . Summary of Loan and Grant Disbursement .....	11
Table 2.3. ITMP Lake Toba Financing Plan .....	15
Table 2.4. ITMP Lombok Island Financing Plan .....	17
Table 2.5. ITMP BYP Financing Plan .....	18
Table 2.6. AWP 2020 of Component 1 .....	19
Table 2.7. Realization of AWP 2020 of Component 1.1 RIDA .....	20
Table 2.8. Realization of AWP 2020 of Component 1.2 MOTCE STO	
Table 2.9. AWP 2020 of Component 2 .....	23
Table 2.10. Realization of AWP 2020 of Component 2 DGHS .....	24
Table 2.11. AWP 2020 of Component 3 .....	25
Table 2.12. Realization of AWP 2020 of Component 3 MOTCE .....	26
Table 2.13. BKPM Budget Allocation (APBN) .....	27
Table 2.14. BKPM Working Plan FY 2020 and 2021 .....	27
Table 2.15. Contribution APBN/APBD FY 2018-2020 .....	29
Table 2.16. Project Development Objective .....	31
Table 2.17. Intermediate Results Indicators .....	32
Table 3.1. The Breakdown of Activities under Task-1 and its Achievement for FY 2020 ..	35
Table 3. 2 Breakdown of Activities under Task-2 and its Achievement for FY 2020 ..	38
Table 3.3 Breakdown of Activities under Task-3 and its Achievement for FY 2020 ..	39
Table 3.4. Breakdown of Activities under Task-4 and its Achievement for FY 2020 ..	40
Table 3.5. Breakdown of Activities under Task-5 and its Achievement for FY 2020 ..	42
Table 3.6. Breakdown of Activities under Task-6 and its Achievement for FY 2020 ..	44
Table 3.7. Breakdown of Activities under Task-7 and its Achievement for FY 2020 ..	46
Table 3.8. PMS Major Deliverable Achievement .....	48

---

<sup>1</sup> The detail PMS's deliverables FY 2020 can be seen in link <http://bit.ly/PMSdeliverables2020>

## LIST OF FIGURES

Figure 1.1. Project Organizational Structure.....	4
Figure 2.1. Overall Loan Disbursement.....	14
Figure 2.3. Map of KTAs in ITMP Lake Toba.....	15
Figure 2.4. Map of KTAs ITMP Lombok Island.....	16

# CHAPTER 1 INTRODUCTION

## 1.1. Background of the Assignment

Based on Contract No HK.02.03/BPIW-PPK.P3/VIII/2018/007, dated August 23, 2018 and the latest Amendment 8, dated November 11, 2020, the Center of Strategic Region Development, Regional Infrastructure Development Agency, Ministry of Public Works and Housing of the Republic of Indonesia has appointed a Consultant Consortium of PT Reka Spasia Indonesia in a joint venture association with PT Inersia Ampak Engineers to support the implementation of the Indonesia Tourism Development Program (ITDP). Regional Infrastructure Development Agency (RIDA) at the Ministry of Public Works and Housing (MPWH) is the Executing Agency of the ITDP.

The Contract was valid for eleven months with possibility for extension when justified. It has undergone 3 (three) extensions during 2019 without additional cost. After RIDA evaluated the PMS and concluded that the performance of PMS was moderately satisfactory, on January 15, 2020, Amendment 6 was signed to extend the contract until January 15, 2022 (24 months). 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	August 23, 2018	Original contract	The duration of contract was initially for 11 months, up to July 22, 2019 with possibility of extension up 60 months. Terms and conditions apply.
Amendment 1	November 5, 2018	Replacement of Monitoring Evaluation Specialist and Procurement Expert	Other conditions remain the same without additional cost
Amendment 2	January 2, 2019	Change of Project Commitment Maker (PPK)	Other conditions remain the same without additional cost
Amendment 3	July 18, 2019	Contract extension	Extend the contract duration for 4 months up to November 22, 2019 without additional cost
Amendment 4	November 22, 2019	Contract extension	Extend the contract duration for 23 days up to December 15, 2019 without additional cost
Amendment 5	December 13, 2019	Contract extension	Extend the contract duration for one month up to January 15, 2020
Amendment 6	January 15, 2020	Contract extension for PHASE 2	Extend the contract duration for 24 months up to January 15, 2022 and 3 new destinations
Amendment 7	July 5, 2020	Replacement of Management Information System Specialist. Procurement Specialist	Other conditions remain the same without additional cost

Contract	Date	Main issue	Note
		and Environmental/ Social Safeguard Specialist for Lombok	
Amendment 8	November 11, 2020	Replacement of. Procurement Specialist	Other conditions remain the same without additional cost

## 1.2. Project Overview

The Government of Indonesia has decided to transform Indonesia's economy using tourism as one of the driving factors. 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 last for a span of 60 months.

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. The 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 but unfortunately it was delayed until December 2019 (Lombok), March 2020 (Toba), and December 2020 (BYP). Each ITMP will be the subsequent document for future investment into tourism and tourism-related development in these first three ITMPs.

The government is preparing for the scale-up of the Project (across all four components of ITMPs) of Batch 2 destinations, namely: (a) Labuan Bajo/Komodo National Park Bajo in East Nusa Tenggara Province, (b) Wakatobi in Southeast Sulawesi Province, and (c) Bromo-Tengger-Semeru in East Java Province.

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 used 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 budget (Contribution of APBN/APBD).

The program consists of four integrated components and each component handles 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 increases 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 (DGHW) and the Directorate General of Human Settlements (DGHS) of the Ministry of PWPH. Whereas funding from the provincial and district/city (APBD) will be carried out by the relevant agencies of local government (Organisasi Perangkat Daerah/OPD).

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

It aims to increase the participation of local people, tourism workers, and companies in tourism activities. The main outputs of Component 3 relate to (a) ensure 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. This component will be managed by Ministry of Tourism and Creative Economy (MOTCE).

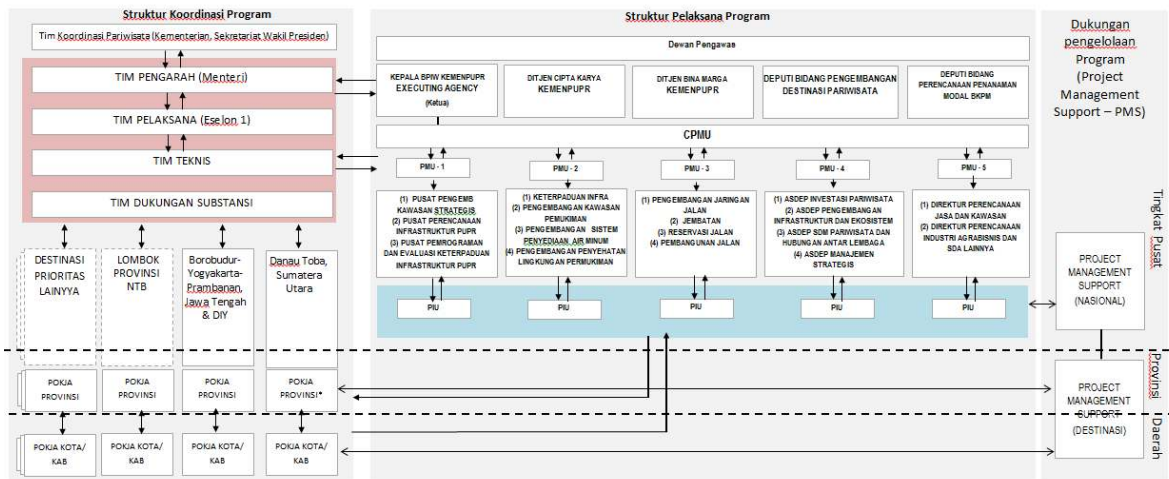
### **COMPONENT 4 - Enhance Enabling Environment for Private Investment and Business Entry into Tourism (US\$1.3 m)**

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, 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.

### 1.3. Project Organization

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 coordinating structure consisting of a Steering Committee and a Technical Committee at the national level, the Provincial Task Forces, and the district/city level Task Forces, whose overall structure was formalized by the Decree of the Minister of Bappenas Number KEP.869/M.PPN/HK/01/2019.

Whereas the implementation of the program was supported by an implementing structure consisting of the Central Project Management Unit (CPMU), the Project Management Units (PMUs) and the Project Implementing Units (PIUs) at the national level, which has been inaugurated by the MPWH Decree Number 563/KPTS/M/2019. At local level, implementation of the program will be supported by provincial and district/city level implementers (OPDs). The Regional Infrastructure Development Agency (RIDA) of the Ministry of Public Works and Housing is the executing agency, which in the implementation of its duties will be supported by DGHW and DGHS at the MPWH, the MOTCE, 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 the program management consultants (PMS) recruited by the CPMU. The organizational structure of the project is depicted in **Figure 1.1**.



**Figure 1.1. Project Organizational Structure<sup>2</sup>**

Based on the Decree of the Minister of National Development Planning/ Bappenas Number Kep. 9/ M.PPN/HK/01/2019, each province and district/ city where P3TB is located, a Tourist Destination Task Force (Pokja) will be formed to support the effectiveness, smooth preparation and implementation of the program. **Table 1.2** shown Task Force decree in P3TB.

<sup>2</sup> Source: Decree of Bappenas No. Kep. 869/M.PPN/HK/01/2019 and Decree of MPWH No. 563/KPTS/M/2019, which need to be revised in-line with reorganization of MOTCE and MPWH.

**Table 1.2. Task Force Decrees in P3TB for first 3 (three) Destinations**

No	LOCATION	DECREES NUMBER	DATE	MEMBERS
<b>A TOBA</b>				
1	Prov. Sumatera Utara	188.44/159/KPTS/2019	04 April 2019	44
2	Kabupaten Simalungun	188.45/14301/24.2/2019	22 Oktober 2019	37
3	Kabupaten Toba Samosir	671 Tahun 2019	17 Oktober 2019	105
4	Kabupaten Tapanuli Utara	982 Tahun 2019	04 Desember 2019	61
5	Kabupaten Humbang Hasundutan	214 Tahun 2019	05 November 2019	32
6	Kabupaten Dairi	60/556.05/II/2020	28 Januari 2020	67
7	Kabupaten Karo	05/385/Bappeda/2019	21 Oktober 2019	36
8	Kabupaten Samosir	71 Tahun 2019	17 Oktober 2019	106
9	Kabupaten Pakpak Bharat	188.45/12.15/506/22/2019	08 November 2019	40
<b>B BOROBUDUR -YOGYAKARTA-PRAMBANAN</b>				
1	Prov. DIY	93/TIM/2019	11 Maret 2019	75
2	Prov. Jawa Tengah	500/30 Tahun 2019	19 Agustus 2019	166
3	Kota Yogyakarta	483 Tahun 2019	29 November 2019	80
4	Kabupaten Klaten	050/72 Tahun 2020	12 Februari 2020	61
5	Kabupaten Sleman	72.5/Kep.KDH/A/2019	01 November 2019	55
6	Kabupaten Magelang	180.182/175/KEP/24/2019	18 April 2019	33
<b>C LOMBOK</b>				
1	NUSA TENGGARA BARAT	050.13-574 Tahun 2019	05 Agustus 2019	77
2	Kota Mataram	1273/IX/2019	18 September 2019	40
3	Kabupaten Lombok Barat	509/31/Dispar/2019	31 Oktober 2019	58
4	Kabupaten Lombok Timur	188.45/ /PD/2019	2019	43
5	Kabupaten Lombok Tengah	411 Tahun 2019	08 November 2019	44
6	Kabupaten Lombok Utara	413/146.4/DISBUDPAR/2019	30 Oktober 2019	45

There are 10 (ten) consulting service packages and 6 (six) non consulting service packages involved in the ITDP. From 16 packages, 4 packages are still on going. **Table 1.3** provides summary of the Consultants and Non Consultants Services involved and their role.

**Table 1.3.  
Summary of Consultants and Non Consultants Services Involved in ITDP**

Firms	Contract date/Type	Duration of services	Role	Note of project duration
PT Reka Spasia Indonesia, in a JV association with PT Inersia Ampak Engineers	August 23, 2018/ Consulting Services	Initially 11 months, until January 15, 2022	Support RIDA in the overall management of the project, including planning, budgeting, procurement, contract management, supervision, monitoring, reporting, training, and coordination	<b>On going.</b>
PT AECOM	July 16, 2018/ Consulting Services	Initially 12 months, until July 16, 2019	Development of Integrated Tourism Master Plan (ITMP) for Lombok and the surrounding area	<b>Completed.</b> The contract has undergone several amendments and the latest is the Amendment No.03 (extension until December 15, 2019).

Firms	Contract date/Type	Duration of services	Role	Note of project duration
PT Studio Ciliki Empat Lima (Indonesia) in a JV association with PT Saranabudi PrakarsaTMPa, Palu Branch (Indonesia), Sheils Flynn Asia (Indonesia), and Centre of Planning and Tourism Development ITB (Indonesia)	July 13, 2018/ Consulting Services	Initially 12 months, until July 13, 2019	Development of Integrated Tourism Master Plan (ITMP) for Lake Toba and the surrounding area	<b>Completed.</b> The contract has undergone several amendments and the latest is the Amendment No.05 (extension until August, 25 2020). The remaining payment IDR 362.363.451 paid by Rupiah Murni
Tourism Development International in a JV association with Moores Rowland Ind., Mott MacDonald, and Center for Tourism Studies Universitas Gadjahmada Yogyakarta	June 6, 2018/ Consulting Services	Initially 12 months, until December 16, 2020.	Development of Integrated Tourism Master Plan (ITMP) for Borobudur and the surrounding area	<b>Completed.</b> The contract has undergone several amendments and latest is Amendment No.07 (extension until November 15, 2020)
United Nation Educational, Scientific and Cultural Organization (UNESCO)	August 6, 2019/ Consulting Services	8 months, until April 16, 2020	UNESCO Programme Consulting Services (Cultural Heritage Advisory Service to the Ministry of Public Works and Housing for the Integrated Tourism Master Plan of Borobudur-Jogya-Prambanan	<b>Completed.</b> The contract has undergone several amendments and latest is Amendment No.03 (extension until December 31, 2020)
PT. Jakarta Konsultindo	October 18, 2019/ Consulting Services	2 months, until December 16, 2019	Developing Roadmap of Sustainable Tourism Development (STDev)	<b>Completed.</b> The Contract is under MOTCE (STO)
PT. Mega Lintas International	October 24, 2019/ Non Consulting Services	2 months, until December 16, 2019	Peer Learning of Sustainable Tourism Observatory (STO and Advocacy on Sustainable Tourism Destination	<b>Completed.</b> The Contract is under MOTCE (STO)
MCSTO Universitas Sumatera Utara	July 16, 2019/ Consulting Services	5 months, until December 16, 2019	Sustainable Tourism Observatory (STO) Lake Toba	<b>Completed.</b> Contract is expired but needs to be extended as STO should be in continuous services
MCSTO Universitas Gajah Mada	July 16, 2019/ Consulting Services	5 months, until December 13, 2019	Sustainable Tourism Observatory (STO) Borobudur-Jogya-Prambanan	<b>Completed.</b> Contract is expired but needs to be extended as STO should be in continuous services
MCSTO Universitas Mataram	July 16, 2019/ Consulting Services	5 months, until December 13, 2019	Sustainable Tourism Observatory (STO) Lombok	<b>Completed.</b> Contract is expired but needs to be extended

Firms	Contract date/Type	Duration of services	Role	Note of project duration
				as STO should be in continuous services
PT.Anadi Bhagasasi Perkasa	November 08, 2019/ Non Consulting Services	2 months, until December 17, 2019	Bi Annual Tourism Forum	<b>Completed.</b> The Contract is under MOTCE (HRD)
PT. Lensa Globalindo	November 08, 2019/ Non Consulting Services	2 months, until December 17, 2019	Training of Stakeholder Tourism Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessor for Improved delivery of Competency-Based Training Toba, BYP and Lombok (Batch 1: Workplace Assessor Training)	<b>Completed.</b> The Contract is under MOTCE (HRD)
CV. Tofoci Production	November 08, 2019/ Non Consulting Services	2 months, until December 17, 2019	Training of Stakeholder Tourism Personal in Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessors for improved delivery of Competency-Based Training Toba, BYP and Lombok (Batch 2: ASEAN Toolboxes Training)	<b>Completed.</b> The Contract is under MOTCE (HRD)
PT. Miskat Alam Konsultan	October 19, 2020/ Non Consulting Services	36 months, until October 13, 2023	Training Professional For Stakeholders Tahun Anggaran 2020	<b>On going.</b> The Contract is under MOTCE (HRD)
PT. Tekno Pasific Indonesia	October 7, 2020/ Non Consulting Services	37 months, until November 24, 2023	Bi Annual Tourism Forum	<b>On going.</b> The Contract is under MOTCE (HRD)
PT. Bina Swadaya Konsultan	October 7, 2020/ Non Consulting Services	6 months, until April 7, 2021	Training Professional For Stakeholders Tahun Anggaran 2020	<b>On going.</b> The Contract is under MOTCE (HRD)

#### 1.4. Tasks of the PMS Consultant

The Consultants Services sought under term of reference for continuation of Program Management Support to the Indonesia Tourism Development Project. The Services are to support the CPMU, PMUs and PIUs managing the Indonesia Tourism Development Project in (1) 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 objective and complies with the IBRD Loan Agreement. In Implementing the Services, the Consultant is guided by The Project Operational Manual and Environmental and Social Management Framework (ESMF).

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 website, 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 these categories of interrelated tasks:

1. 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 Project Operational Manual (POM);
2. Support and facilitate coordination of the Indonesia Tourism Development Project activities, and create synergies among all stakeholders;
3. Ensure, support or conduct capacity building of the coordinating team, task forces at national, provincial, and city/regency level, implementing agencies (CPMU/PMUs/PIUs), consultants; as well as other relevant stakeholders; to improve program management and the use of collaboration tools to ensure compliance with POM;
4. 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;
5. Ensure that all social and environmental safeguards are properly applied across the project;
6. Assist in preparing annual work plans, programming and budgeting for the ITDP;
7. Maintain 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.

#### **1.5. PMS Work Plan 2020**

Tourism Development Project Management Support has prepared a work plan for year 2020 approved by RIDA. List of activities to be implemented in 2020 is attached (Attachment-1). In summary, PMS has to deliver 104 type of outputs (Central Office) and 93 type of outputs (Regional Office) during 2020 (see **Table 1.4**)

**Table 1.4.**  
**Types of PMS's Deliverables FY 2020<sup>3</sup>**

Task/Sub-Task	Type of Deliverables	
	Central Office	Regional Office
<b>Task-1</b>	<b>32</b>	<b>19</b>
Sub Task - 1.1	8	2
Sub Task - 1.2	9	3
Sub Task - 1.3	9	8
Sub Task - 1.4	1	1
Sub Task - 1.5	3	3
Sub Task - 1.6	2	2
<b>Task-2</b>	<b>14</b>	<b>19</b>
Sub Task - 2.1	6	7
Sub Task - 2.2	1	1
Sub Task - 2.3	1	1
Sub Task - 2.4	6	10
<b>Task-3</b>	<b>6</b>	<b>5</b>
Sub Task - 3.1	2	2
Sub Task - 3.2	2	1
Sub Task - 3.3	2	2
<b>Task-4</b>	<b>17</b>	<b>19</b>
Sub Task - 4.1	6	6
Sub Task - 4.2	3	3
Sub Task - 4.3	4	4
Sub Task - 4.4	2	2
Sub Task - 4.5	2	4
<b>Task-5</b>	<b>19</b>	<b>16</b>
Sub Task - 5.1	1	0
Sub Task - 5.2.	5	5
Sub Task - 5.3.	1	1
Sub Task - 5.4.	4	4
Sub Task - 5.5.	1	1
Sub Task - 5.6	1	1
Sub Task - 5.7	1	1
Sub Task - 5.8	1	1
Sub Task - 5.9	1	1
Sub Task - 5.10	1	1
Sub Task - 5.11	1	0
Sub Task - 5.12	1	0
<b>Task-6</b>	<b>6</b>	<b>6</b>
Sub Task - 6.1	2	2
Sub Task - 6.2	2	2
Sub Task - 6.3	2	2
<b>Tasks 7</b>	<b>10</b>	<b>9</b>
Sub Task - 7.1	1	1
Sub Task - 7.2	1	1
Sub Task - 7.3	3	3
Sub Task - 7.4	1	0
Sub Task - 7.5	3	3
Sub Task - 7.6	1	1
<b>TOTAL</b>	<b>104</b>	<b>93</b>

<sup>3</sup> The detail PMS's deliverables FY 2020 can be seen in link <http://bit.ly/PMSdeliverables2020>

## CHAPTER 2 OVERVIEW OF PROJECT IMPLEMENTATION AND ACHIEVEMENT IN 2020

### 2.1. Overall Loan Disbursement

Currently, Loan 8861-ID Integrated Infrastructure Development for National Tourism Strategic Areas (Indonesia Tourism Development Project) has the status of At Risk. With a total of loan amount USD 300 million, total disbursement (status: Client Connection, 31 December 2020) was USD17,280,362.58 (5.76%), consisting of USD4,480,940.89 in the form of project expenditures and USD11,851,351.74 in the form of balance of the Special Account. Compared to the total time spent 26 months out of 62 (41.04%), the progress variant (based on the Ministry of Finance standard) was 0.03 which categorized as At Risk.

Some of subprojects in AWP 2020 could not be implemented as planned in FY 2020. One of the reason was due to late start of procurement. Until FY 2020, there was no implementation of Component-2 (infrastructures) from the loan portion. The projects have to wait DEDs, its social/environmental safeguards, and its procurement are finalized. Activities that could not be implemented in FY 2020 will be evaluated and rescheduled to FY 2021. **Table 2.1** shows that from 38 sub-projects in AWP 2020, 7 sub-projects are under procurement process, 4 sub-projects are still on going, and 3 sub-projects are completed. This means 24 sub-projects in AWP 2020 are to be evaluated and rescheduled.

**Table 2.1.**  
**Summary of FY 2020 Sub Project Implementations**

Components/ PMU	FY 2020 (Number of Loan Subprojects)			
	AWP	Under Proc.	On Going	Completed
Component 1				
RIDA	10	5	1	3
MOTCE	4	0	0	0
Component 2				
DGHW	0	0	0	0
DGHS	16	0	0	0
Component 3				
MOTCE	8	2	3	0
Component 4				
BKPM	0	0	0	0
<b>TOTAL</b>	<b>38</b>	<b>7</b>	<b>4</b>	<b>3</b>



From the perspective of fund disbursement, the progress of implementation of Component 1 under RIDA is recorded as follows: (1) Tourism Development Program Management Support (Loan portion): IDR 35,712,711,377 (equivalent to USD 2,515,525.40); (2) Integrated Tourism Master Plan Lake Toba (Grant portion): IDR 13.880.876.549 (equivalent to USD 1,004,473.47); (3) Integrated Tourism Master plan for Borobudur (Loan and Grant portion): IDR 16,043,630,758 (equivalent to USD 1,132,494.21); (4) Integrated Tourism Master plan for Lombok (Loan and Grant portion): IDR 16.620.250.000 (equivalent to USD 1,184,935.11); (5) UNESCO Programme Consulting Services ((Loan and Grant portion): IDR 1,426,100,000 (equivalent to USD 100,000)

The disbursement of Component 1 under MOTCE is recorded as follows: (1) Preparation of National Tourism Human Resources (Grant portion): IDR 1.452.173.000 (equivalent to USD 104,086.08); (2) Developing Roadmap of Sustainable Tourism Development (Loan portion): IDR 1.208.960.000 (equivalent to USD 86,268.04); (3) Peer Learning of Sustainable Tourism Observatory and Advocacy on sustainable Tourism Destination (Loan portion): IDR 1.811,168,000 (equivalent to USD 129,275.61); (4) Sustainable Tourism Observatory Lake Toba (Loan portion): IDR 1.247.000.000 (equivalent to USD 88,576.45); (5) Sustainable Tourism Observatory Borobudur-Jogya-Prambanan (Loan portion): IDR 1.244.745.000 (equivalent to USD 88,686.65); (6) Sustainable Tourism Observatory Lombok (Loan portion): IDR 1.094.887.000 (equivalent to USD 77,756.21); and (7) Operating Cost (Loan portion): IDR 863.031.000 (equivalent to USD 61,643.26)

The disbursement of Component 3 under MOTCE is recorded as follows: (1) BI Annual Tourism Forum (Loan portion 2019): IDR 1.288.288.400 (equivalent to USD 92,132.48); BI Annual Tourism Forum (Loan portion 2020): IDR 1,881,000,000 (equivalent to USD 132,754.61); (2) Training of Stakeholder Tourism Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessors for improved delivery of Competency-Based Training Toba, BYP and Lombok, Batch 1: Workplace Assessor Training (Loan portion): IDR 1.310.124.000 (equivalent to USD 93,694.06); Training Professional For Stakeholder (Loan portion): IDR 6,465,000,000 (equivalent to USD 456,213.39); and (3) Training of Stakeholder Tourism Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessors for improved delivery of Competency-Based Training Toba, BYP and Lombok Batch 2: ASEAN Tools boxes Training Loan portion): IDR 1.212.660.000 (equivalent to USD 86,723.88); and (4) Review Sadar Wisata (Loan portion): IDR 1,222,810,600. (equivalent to USD 85,923.84). (see **Table 2.2** and **Figure 2.1**)

Whereas for the Indonesia Grant-AUSAID Trust Fund, the total disbursement USD 2,092,779.60 (99.66%)

**Table 2.2 .  
Summary of Loan and Grant Disbursement**

In IDR

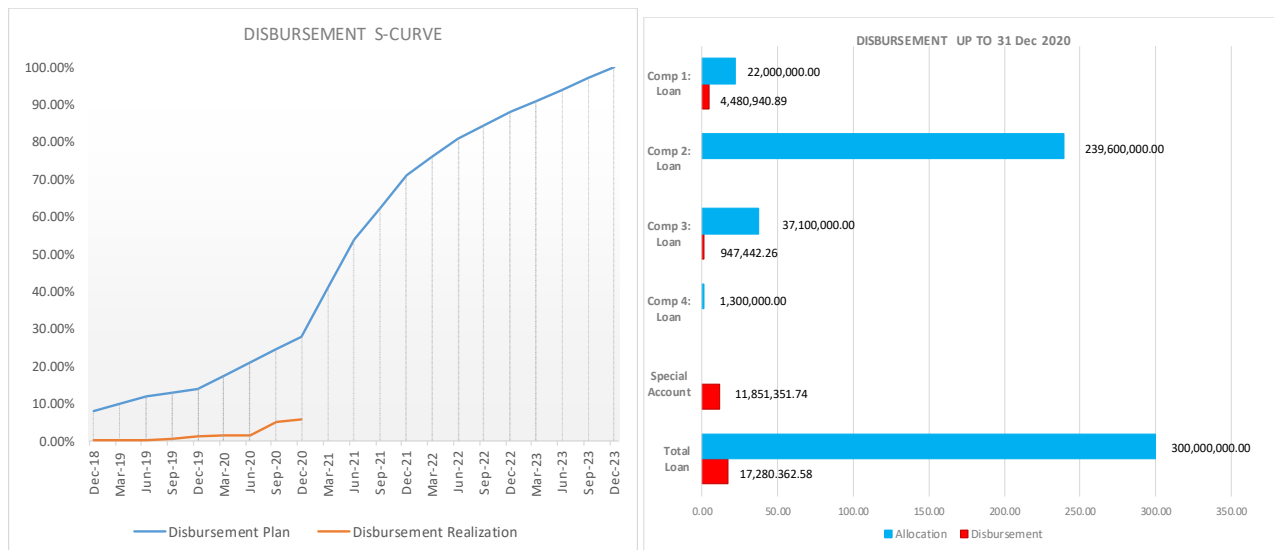
No.	Component and activity	Contract value (IDR)	Total Disbursement		
			IBRD 8861-ID	Grant TFOA4649	%
<b>I</b>	<b>COMPONENT – 1.1: BPIW</b>				
1	Tourism Development Management Support	103,924,679,035	35,712,711,377	-	34.36
2	Integrated Tourism Master Plan (ITMP) for Lake Toba	14,243,240,000	-	13,880,876,549	97.46

In IDR

No.	Component and activity	Contract value (IDR)	Total Disbursement		
			IBRD 8861-ID	Grant TFOA4649	%
3	Integrated Tourism Master Plan (ITMP) for Borobudur	16,043,630,757	13,637,086,144	2,406,544,614	100.00
4	Integrated Tourism Master Plan (ITMP) for Lombok	16,620,250,000	5,817,087,500	10,803,162,500	100.00
5	UNESCO Programme Consulting Services (Cultural Heritage Advisory Service to the Ministry of Public Works and Housing for the Integrated Tourism Master Plan of the Indonesia Tourism Development Project	1,426,100,000	720,000,000	706,100,000	100.00
<b>Subtotal Component 1.1: BPIW</b>		<b>152,257,899,792</b>	<b>55,886,885,021</b>	<b>27,796,683,663</b>	<b>54.96</b>
<b>II COMPONENT – 1.2: MOT</b>					
<b>Assistant Deputy of Infrastructure and Ecosystem Development, Deputy for Development of Tourism Destination</b>					
1	Developing Roadmap of Sustainable Tourism Development (STDev)	1,500,000,000	1,208,960,000	-	80.60
2	Peer Learning of Sustainable Tourism Observatory (STO) and Advocacy on sustainable Tourism Destination (STD)	2,375,000,000	1,811,168,000	-	76.26
3	Sustainable Tourism Observatory (STO) Lake Toba	1,250,000,000	1,247,000,000	-	99.76
4	Sustainable Tourism Observatory (STO) Borobudur-Jogya-Prambanan	1,250,000,000	1,244,745,000	-	99.58
5	Sustainable Tourism Observatory (STO) Lombok	1,100,000,000	1,094,887,000	-	99.54
6	Operational Cost	900,000,000	863,031,000	-	95.89
<b>Assistant Deputy Strategic Management, MOT (Grant TFOA4649)</b>					
7	Preparation of National Tourism Human Resources Development	1,500,000,000	-	1,452,173,000	96.81
<b>Subtotal Component 1.2: MOT</b>		<b>9,875,000,000</b>	<b>7,469,791,000</b>	<b>1,452,173,000</b>	<b>90.35</b>
<b>Total Component 1</b>		<b>162,132,899,792</b>	<b>63,356,676,021</b>	<b>29,248,856,663</b>	<b>57.12</b>
<b>Equivalent (USD)</b>			<b>\$4,480,940.89</b>	<b>\$2,092,779.60</b>	
<b>II COMPONENT - 2: MPWH</b>					
<b>No Disbursement Yet</b>		-	-	-	-
<b>III COMPONENT - 3: MOT</b>					
<b>Assistant Deputy Tourism HR Development and Institutional Relation (2019)</b>					

In IDR

No.	Component and activity	Contract value (IDR)	Total Disbursement		
			IBRD 8861-ID	Grant TFOA4649	%
1	Bi Annual Tourism Forum (2019)	1,450,000,000	1,288,288,400	-	88.85
2	Training of Stakeholder Tourism Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessors for (improved delivery of Competency-Based Training Toba, BYP and Lombok (Batch 1: Workplace Assessor Training) (2019)	1,810,000,000	1,310,124,000	-	72.38
3	Training of Stakeholder Tourism Personal in Toba, BYP, Lombok and Training of Trainer, Teacher and Assessors for improved delivery of Competency-Based Training Toba, BYP and Lombok (Batch 2: ASEAN Toolboxes Training) (2019)	1,400,000,000	1,212,660,000	-	86.62
4	Bi Annual Tourism Forum (2020)	10,483,868,000	1,881,000,000	-	17.94
5	Training Professional For Stakeholder (2020)	25,832,664,000	6,465,000,000	-	25.03
6	Review Sadar Wisata (2020)	2,779,115,000	1,222,810,600	-	44.00
<b>Total Component 3: MOT</b>		<b>43,755,647,000</b>	<b>13,379,883,000</b>	-	<b>30.58</b>
<b>Equivalent (USD)</b>			<b>\$ 947,442.26</b>		
<b>III</b>	<b>COMPONENT - 4: BKPM</b>	-	-	-	-
<b>No Disbursement Yet</b>					
<b>Total Component 4: BKPM</b>		-	-	-	-
<b>Equivalent (USD)</b>					



**Figure 2.1. Overall Loan Disbursement**

## 2.2. Progress of ITMPs Preparation

The Government prepares Integrated Tourism Master Plan (ITMP) for 3 (three) priority tourism destinations, namely Lombok, Lake Toba, and Borobudur-Yogyakarta-Prambanan. ITMP will be established through a Presidential Decree (Perpres) and will become the reference for tourism development planning for all sectors, namely public, private, and the community.

The scope of work for the preparation of the ITMP includes: (1) Analysis of the institutional and legal, regulation, and policy frameworks; (2) Analysis of supply and demand for the development of tourist destinations; (3) Baseline analysis of spatial plans, infrastructure gaps, tourist attractions, and facilities for visitors; (4) Articulation of environmental, social, socio-economic, and cultural heritage opportunities and constraints; (5) Development of vision, growth projection, and development scenario; (6) Details of selected development scenarios; (7) Formulation and Finalization of integrated tourism master plan; and (8) Ensuring the active involvement of stakeholders.

Preparation 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. But unfortunately, due to time consumed for stakeholder engagement, it was delayed until December 2019 (Lombok), March 2020 (Toba), and December 2020 (BYP). Each ITMP will be followed up by Bappenas and MOTCE into Perpres (Presidential Decree) preparation. (Status: Perpres ITMPs are now in inter-ministerial discussion led by State Secretariat)

### *ITMP Lake Toba*

ITMP Lake Toba adopts the following development concepts: (1) Develop new KTA as a growth center; (2) Control of tourism development in Parapat and Simanindo; (3) Encourage the development of Panguruan in accordance with each region's carrying capacity; (4) Rejuvenation

of Balige, and expansion of the joint activity center with Muara (up to Baktiraja); (5) Development of nature tourism in Merek, including hardcore pathways (Tongging - Silalahi); and (6) Increase external access and strengthening internal connectivity.

There are 6 Key Tourism Areas (KTA) to be covered in the ITMP Lake Toba, namely (1) KTA 1, Parapat for mice and recreation; (2) KTA-2, Simanindo for culture tourism; (3) KTA-3, Pangururan for geotourism; (4) KTA-4 Balige for urban heritage; (5) KTA-5, Muara for culture and geology; and (6) KTA-6, Merek for nature and ecology.



**Figure 2.2. Map of KTAs in ITMP Lake Toba**

Based on the action plan contained in the Appendix II of the Draft Perpres, in terms of the financing plan, it is required Rp. 28.9 trillion for the implementation of ITMP Lake Toba 2020-2024. It will be fulfilled from APBN, APBD, public-private-partnerships, and business entities. It is mentioned that the funding for ITMP Lake Toba is indicative and will be evaluated annually. For further details on the financing plan can be seen in the following **Table 2.3.**

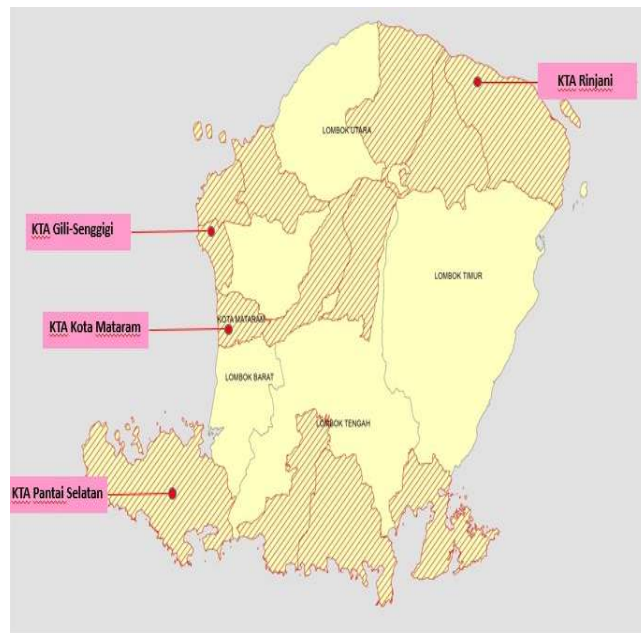
**Table 2.3. ITMP Lake Toba Financing Plan**

No	Funding		Budgets	Persentase	Total Projects (Unit)
1	APBN	Rp Miliar	24.221,89	83,7%	742
		US\$ Juta	1.656,99		
2	APBD	Rp Miliar	4.389,69	15,2%	527
		US\$ Juta	300,29		
3	Swasta/KPBU	Rp Miliar	317,95	1,1%	24
		US\$ Juta	21,75		
<b>TOTAL</b>	<b>Rp Miliar</b>		<b>28.929,52</b>	<b>100%</b>	<b>1293</b>
	<b>US\$ Juta</b>		<b>1.979,03</b>		

### **ITMP Lombok**

Based on ITMP Lombok Island, the direction of Lombok Island tourism development policies and strategies are: (1) protect the Global Geopark Rinjani by preserving nature and revitalizing the quality of the environment; (2) distributing welfare by starting to limit and control the development of large-scale tourism around the Gili and Senggigi, as well as spreading tourism activities and sharing the results of tourism development to the east side of Lombok Island; (3) unlock the potential of the South Coast by supporting and promoting Mandalika and new tourist attractions in the vicinity; (4) improve connectivity to the surrounding islands by maximizing the role of ports and airports on the island of Lombok; (5) preserving agricultural areas and enhancing tourism supply chains by ensuring the conservation of Sustainable Agricultural Land and Food (LP2B) areas; (6) preserving and promoting the cultural diversity of Lombok by involving local residents and indigenous peoples in every tourism activity; and (7) develop thematic tourism by determining tourism clusters according to their characteristics.

There are 4 Key Tourism Areas (KTA) to be covered in the ITMP Lombok Island, namely (1) KTA Gili Senggigi; and (2) South Coast KTA as KTA Priority, then (3) KTA Rinjani; and (4) KTA Mataram as KTA Potential.



**Figure 2.3. Map of KTAs ITMP Lombok Island**

Based on the action plan contained in the Appendix II of the Draft Perpres, in terms of the financing plan, it is required Rp. 39.9 trillion for the implementation of ITMP Lombok 2020-2024. It will be fulfilled from APBN, APBD, public-private-partnerships, and business entities. It is mentioned that the funding for ITMP Lombok is indicative and will be evaluated annually. For further details on the financing plan can be seen in the following **Table 2.4**.

**Table 2.4. ITMP Lombok Island Financing Plan**

No	Funding	Budgets	Persentase	Total Projects (Unit)	
1	APBN	Rp Miliar	21.461,70	53,7%	203
		US\$ Juta	1.468,17		
2	APBD	Rp Miliar	2.907,52	7,3%	505
		US\$ Juta	198,90		
3	Swasta	Rp Miliar	13.205,32	33,1%	130
		US\$ Juta	903,36		
4	BUMN	Rp Miliar	2.372,85	5,9%	21
		US\$ Juta	162,32		
<b>TOTAL</b>		<b>Rp Miliar</b>	<b>39.947</b>	<b>100%</b>	<b>859</b>
		<b>US\$ Juta</b>	<b>2.733</b>		

***ITMP Borobudur-Yogyakarta-Prambanan (BYP)***

Based on Draft ITMP Borobudur-Yogyakarta-Prambanan, there are 3 (three) Key Tourism Area namely (1) KTA Borobudur; (2) KTA Yogyakarta; and (3) KTA Prambanan.

The development concepts adopted for KTA Borobudur, among others are (1) Creating diverse tourism products that appeal to different market segments; (2) Building the strength and development of existing products; (3) Developing of activities and special interest tours other than cultural tourism; (4) Providing various opportunities entrepreneurship and employment; (5) Balancing the tourism between Borobudur and the surrounding areas, including the City of Magelang.

The development concepts adopted for KTA Yogyakarta, among others are (1) Telling the history of Yogyakarta in one integrated and continuous framework; (2) Equalizing visitors between Sub-KTA Philosophical Axis and Sub-KTA Kotagede; (3) Establishing historical tourism with cultural insights, which follows the era in a sustainable manner; and (4) Spreading tourists to various other potential KSPNs such as South Coast, Gunung Karst, Gunung Kidul, Merapi-Merbabu, and Dieng.

The development concepts adopted for KTA Prambanan, are such follows: (1) Making Prambanan Temple tour a holistic historical tourism package; (2) Improving the tourist route connectivity of the KTA Prambanan - Plaosan/Gana Temple - Bukit Ijo Temple; (3) Developing other natural tourism potentials in the KTA Prambanan; and (4) Developing the economy of residents around KTA Prambanan by activating the tourist village as a center for accommodation and amenities for tourists.

Based on the action plan contained in the Appendix II of the Draft Perpres, in terms of the financing plan, it is required Rp. 220 trillion for the implementation of ITMP BYP 2021-2025. It will be fulfilled from APBN, APBD, public-private-partnerships, and business entities. It is mentioned that the funding for ITMP BYP is indicative and will be evaluated annually. For further details on the financing plan can be seen in the following **Table 2.5**.

**Table 2.5. ITMP BYP Financing Plan**

No	Funding	Budgets	Persentase	Total Projects (Unit)	
1	APBD	Rp Miliar	10.433	5%	729
		US\$ Juta	714		
2	APBN	Rp Miliar	43.194	20%	666
		US\$ Juta	2.955		
3	Loan	Rp Miliar	1.881	1%	133
		US\$ Juta	129		
4	Dana Keistimewaan	Rp Miliar	2.377	1%	173
		US\$ Juta	163		
5	Swasta	Rp Miliar	2.355	1%	116
		US\$ Juta	161		
6	BUMN	Rp Miliar	158.190	72%	14
		US\$ Juta	10.822		
7	BUMD	Rp Miliar	2.214	1%	43
		US\$ Juta	151		
<b>TOTAL</b>		<b>Rp Miliar</b>	220.644	100%	1.874
		<b>US\$ Juta</b>	15.094		

### 2.3. IMPLEMENTATION OF 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 2.6** shows Annual Work Plan Year 2020 to be implemented under Component 1-Increased Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development. **Table 2.7** and **Table 2.8** shows its realization up to December 2020.



**Table 2.6. AWP 2020 of Component 1**

(In Thousand Rupiah)

No.	Comp.	Activity/Location	Category	Budget Allocation			Year	
				Total Amount	Loan	Grant	2020	2021
<b>I INCREASED INSTITUTIONAL CAPACITY TO FACILITATE INTEGRATED AND SUSTAINABLE TOURISM DEVELOPMENT</b>								
<b>1.1 Integrated Planning and Coordination</b>								
	1.1.1	Integrated Tourism Master Plan For Borobudur (Loan Portion)	Consultant Services	9,626,179	9,626,179	-	9,626,179	-
	1.1.2	Integrated Tourism Master Plan For Lake Toba (Loan Portion)	Consultant Services	362,363	362,363	-	362,363	-
	1.1.3	UNESCO Programme Consulting Services (Managed by UNESCO)	Consultant Services	750,000	750,000	-	750,000	-
	1.1.4	Tourism Development Program Management Support	Consultant Services	69,144,241	69,144,241	-	20,296,877	48,847,364
	1.1.5	Market Analysis and Demand Assesments to Support the Development of Integrated Tourism Destinations: Borobudur-Prambanan-Yogya	Consultant Services	3,854,362	3,854,362	-	3,854,362	-
	1.1.6	Integrated Tourism Master Plan for Bromo-Tengger-Semeru	Consultant Services	15,861,816	2,073,600	13,788,216	4,758,545	11,103,271
	1.1.7	Integrated Tourism Master Plan for KNP- Labuan Bajo	Consultant Services	13,404,744		13,404,744	4,021,423	9,383,321
	1.1.8	Integrated Tourism Master Plan for Wakatobi	Consultant Services	13,128,394	-	13,128,394	3,938,518	9,189,876
	1.1.9	Market Analysis and Demand Assesments to Support the Development of Integrated Tourism Destinations: Komodo-Labuan Bajo	Consultant Services	4,119,638	4,119,638	-	4,119,638	-
	<b>Sub Total 1.1</b>			<b>130,251,737</b>	<b>89,930,383</b>	<b>40,321,354</b>	<b>51,727,905</b>	<b>78,523,832</b>
<b>1.2 Monitoring of Sustainable Tourism</b>								
	1.2.1	Peer Learning of Sustainable Tourism Observatory (STO) Programs and Advocacy on Sustainable Tourism Destination (STD)	Event Organizer	6,375,000	6,375,000	-	1,000,000	1,000,000
	1.2.2	Sustainable Tourism Observatory Lake Toba	Consultant Services	7,775,000	7,775,000	-	2,000,000	2,000,000
	1.2.3	Sustainable Tourism Observatory Lake Borobudur-Yogyakarta-Prambanan	Consultant Services	7,250,000	7,250,000	-	2,000,000	1,750,000
	1.2.4	Sustainable Tourism Observatory Lombok	Consultant Services	7,100,000	7,100,000	-	2,000,000	1,750,000
	<b>Sub Total 1.2</b>			<b>28,500,000</b>	<b>28,500,000</b>	<b>-</b>	<b>7,000,000</b>	<b>6,500,000</b>
<b>Total</b>				<b>158,751,737</b>	<b>118,430,383</b>	<b>40,321,354</b>	<b>58,727,905</b>	<b>85,023,832</b>

Currency : \$ 1 = Rp.14.400,-

**Table 2.7. Realization of AWP 2020 of Component 1.1 RIDA**

No	Subproject	AWP	Under Proc.	On Going	Completed	Loan Disbursed (IDR million)	Remarks
1	Integrated Tourism Master Plan For Borobudur (Loan Portion)	√			√	9,626.2	Continuation of FY 2019
2	Integrated Tourism Master Plan For Lake Toba (RM)	√			√	0	Continuation of FY 2019, but has been paid by APBN
3	UNESCO Programme Consulting Services	√			√	720.0	Continuation of FY 2019
4	Tourism Development Program Management Support	√		√		13,775.4	Continuation of FY 2019
5	Oversight Service Provider	√				0	The implementation is postponed
6	Market Analysis And Demand Assessments To Support The Extension Of Integrated Tourism Destination: Borobudur-Yogyakarta-Prambanan	√	√			0	Announcement of the Technical Evaluation results
7	Integrated Tourism Master Plan For Bromo-Tengger-Semeru	√	√			0	Waiting for NOL of the Technical Rating from WB (Prior Review)
8	Integrated Tourism Master Plan For KNP-Labuan Bajo	√	√			0	Negotiation with rank of 1, combining Technical and Cost (Post Review)
9	Integrated Tourism Master Plan For Wakatobi	√	√			0	Negotiation with rank of 1, combining Technical and Cost (Post Review)
10	Market Analysis and Demand Assessments To Support The Extension Of Integrated Tourism Destination: Komodo National Park-Labuan Bajo	√	√			0	Announcement of the Technical Evaluation results
	<b>TOTAL</b>	<b>10</b>	<b>5</b>	<b>1</b>	<b>3</b>	<b>24,121.6</b>	

**Progress Component – 1.1 (RIDA)**

- a. On 22 Sept 2020, a meeting was held to discuss recommendations for the implementation of ESMF in the ITMP Toba and Lombok Final Report. BPIW facilitated technical discussions between the World Bank and ITMP Consultants Toba (22 Sept 2020) and Lombok (28 Sept 2020);
- b. The process of issuing Presidential Decrees for ITMP Lombok and Lake Toba are currently being discussed at the State Secretariat. It is estimated that the Presidential Decree will be issued by the end of 2020, but delayed;
- c. CPMU and PMS have provided assistance for ITMP BYP Consultant to accelerate their reports, ITMP BYP Final Report has been delivered in December 2020;
- d. The procurement process for ITMP Batch-2 (Bromo-Tengger-Semeru, Komodo-Labuan Bajo and Wakatobi) has been carried out early, it is estimated that the contract will be in December 2020 (Komodo-Labuan Bajo and Wakatobi) and January 2021 (Bromo-Tengger-Semeru), but delayed as waiting for Loan Amendment;
- e. All Regional Pokja for ITMP Batch-1 have been formed, and PMS has provided facilitation to activate all Pokja. For Batch-2, Pokja NTT Province (Komodo-Labuan

Bajo) has been formed while other provinces and districts / cities will be formed in September-December 2020;

- f. To accelerate formation of Pokja Batch-2, it is proposed to World Bank to mobilize Regional PMS consultants for the Komodo-Labuan Bajo and Wakatobi destinations (November 2020), and Bromo-Tengger-Semeru (December 2020), but delayed as waiting for Loan Amendment; and
- g. Loan amendment is being processed by CPMU, but its Explanatory Notes is still being reviewed by Secretariat General of MPWH before submission to Bappenas and MoF.

**Table 2.8. Realization of AWP 2020 of Component 1.2 MOTCE STO**

No	Subproject	AWP	Under Proc.	On Going	Completed	Loan Disbursed (IDR million)	Remarks
1	Developing Roadmap of Sustainable Tourism Development (STDev)	√				0	Postponed
2	Sustainable Tourism Observatory Lake Toba	√				0	Postponed
3	Sustainable Tourism Observatory Borobudur-Yogyakarta-Prambanan	√				0	Postponed
4	Sustainable Tourism Observatory Lombok	√				0	Postponed

**Progress Component – 1.2 MOTCE (Sustainable Tourism Observatory-STO)**

- a. World Bank requested PIU STO to revise 2019 MCSTO reports according to the STO contract/ TOR. All MCSTO have revised their reports;
- b. PIU STO has sent letter to DJPPR - Ministry of Finance to postpone DIPA 2020. On 23 Sep 2020, DJPPR replied that in principle it was rejected and was asked to take steps to optimize the absorption of the FY 2020 budget;
- c. Due to the absence of STO activities in 2020, PIU STO was recommended by CPMU to prepare a new TOR of STO and to revise General Guidelines (Pedum) accordingly; and
- d. PIU STO through CPMU has submitted new ToRs of STO to WB on November 9, 2020. WB has given response to revise the new ToRs and potentially scaled-down ToRs for the three STO packages.

**Disbursement Component 1.1 and 1.2:**

- a. Total loan disbursement in this period (Q4) is IDR 24,121.6 Million from Integrated Tourism Master Plan For Borobudur (IDR 9,626.2 Million), UNESCO Programme Consulting Services (IDR 720.0 Million), and Tourism Development Program Management Support (IDR 13,775.4 Million). In addition, there was loan disbursement for ITMP Lombok (IDR 5,817.1 Million), and ITMP Toba (IDR 8,183.6 Million) from DIPA-L 2019;
- b. RIDA allocated of IDR 39.42 billion in DIPA 2020 (including DIPA-L 2019), meaning 96.74% was disbursed in FY 2020
- c. There is no loan disbursement for component 1.2 in this FY 2020, PIU MOTCE has decided to postpone implementation of STO in FY 2020 and proposed new approach of STO to World Bank.

#### **2.4. IMPLEMENTATION OF COMPONENT 2 - Improve Tourism-Relevant Road Quality and Basic Services Accessibility**

The implementation of activities in Component 2 depends on the readiness of the ITMP and the completion of Environmental and Social Safeguard instruments. **Table 2.9** shows Annual Work Plan Year 2020 to be implemented under Component 2- Improve Tourism-Relevant Road Quality and Basic Services Accessibility. **Table 2.10** shows its realization up to December 2020. There is no disbursement from the loan portion of this component in FY 2020.

**Table 2.9. AWP 2020 of Component 2**

No.	Comp.	Activity/Location	Category	Budget Allocation		Budget Allocation		Location	
				Total Amount	Loan	2020	2021	KTA	Kabupaten
<b>2,4</b>	<b>Tourism Specific Infrastructure</b>								
	2.4.1	Penataan Kawasan <i>Waterfront City</i> Pangururan dan Penataan Tele	Works	136.500.000	136.500.000	81.900.000	54.600.000	Kec. Pangururan	Kab. Samosir
	2.4.2	Penyusun Masterplan Pantai Indah Situngkir	Consultant Service	2.000.000	2.000.000	2.000.000		Pantai Indah Situngkir, Kec. Pangururan	Kab. Samosir
	2.4.3	Penyusun Masterplan Kawasan Wisata 5 Puak Batak Sigulati	Consultant Service	2.000.000	2.000.000	2.000.000		Desa Sigulatti, Kec. Sianjur	Kab. Samosir
	2.4.4	FS Pembangunan Rest Area Terpadu Lumban Pea dan Lumban Julu	Consultant Service	2.000.000	2.000.000	2.000.000		Lumban Pea dan Lumban Julu, Kec. Balige	Kab. Toba Samosir
	2.4.5	Pembangunan Terpadu Kampung Lumbun Pea, Provinsi Sumatera Utara	Works	111.012.000	111.012.000		111.012.000	Lumbun Pea, Kec. Balige	Kab. Toba Samosir
	2.4.6	Penataan Kawasan Dermaga dan Permukiman Sigapiton beserta Geopark Kaldera	Works	30.000.000	30.000.000	18.000.000	12.000.000	Desa Sigapiton, Kec. Ajibata Desa Sigalutti, Kec. Sianjur	Kab. Toba Samosir
	2.4.7	Penataan Kawasan Pasir Putih Ajibata	Works	60.000.000	60.000.000		60.000.000	Kec. Ajibata	Kab. Toba Samosir
	2.4.8	Penataan Gerbang Balige	Works	15.000.000	15.000.000		15.000.000	Kec. Balige	Kab. Toba Samosir
	2.4.9	Penataan Kawasan 3 Pelabuhan dan Penataan Pasar baru Tomok	Works	130.000.000	130.000.000		130.000.000	Kec. Tomok	Kab. Samosir
	2.4.10	Pengembangan Kawasan Wisata 3 Gili	Works	79.400.000	79.400.000	47.640.000	31.760.000	Gili Tramenang, Kec. Pemenang	Kab. Lombok Utara
	2.4.11	Pengembangan Ruang Terbuka Publik dan Promenade di Desa Gerupuk, Pesisir Pantai	Works	50.000.000	50.000.000		50.000.000	Desa Gerupuk, Kec. Pujut	Kab. Lombok Tengah
<b>2,5</b>	<b>Piped Water Supply</b>								
	2.5.1	Peningkatan SPAM Kawasan Parapat	Works	35.000.000	35.000.000		35.000.000	Kec. Parapat	Kab. Simalungun
	2.5.2	Pembangunan SPAM Ajibata	Works	77.000.000	77.000.000		77.000.000	Kec. Ajibata	Kab. Toba Samosir
	2.5.3	Pembangunan SPAM Lombok Tahap I (Pengga)	Works	33.000.000	33.000.000		33.000.000	Pantai Selatan, Lombok Kec. Pujut	Kab. Lombok Tengah
<b>2,6</b>	<b>Solid Waste Management</b>								
<b>2,7</b>	<b>Waste Water Management and Sanitation</b>								
	2.7.1	Pembangunan IPLT Kabupaten Lombok Utara	Works	10.000.000	10.000.000	10.000.000		Kec. Pemenang	Kab. Lombok Utara
<b>2,8</b>	<b>DEDS and FSS(Including Safeguards Instruments)</b>								
		Technical Management and Supervision Consultant (TMSC) for DG Human Settlements	Consultant Service	200.000	200.000	200.000			
<b>Total</b>				<b>773.112.000</b>	<b>773.112.000</b>	<b>163.740.000</b>	<b>609.372.000</b>		
Currency : \$ 1 = Rp.14.400,-									

**Table 2.10. Realization of AWP 2020 of Component 2 DGHS**

No	Subproject	AWP	Under Proc.	On Going	Completed	Loan Disbursed (IDR million)	Remarks
1	Penataan Kawasan Waterfront City Pangururan dan Penataan Kawasan Tele	√				0	The procurement is waiting for RPB approval from the Director General of CK
2	Penyusun Masterplan Pantai Indah Situngkir	√				0	Postponed
3	Penyusun Masterplan Kawasan Wisata 5 Puak Batak Sigulati	√				0	Postponed
4	FS Pembangunan Rest Area Terpadu Lumban Pea dan Lumban Julu	√				0	Postponed
5	Pembangunan terpadu Kampung Lumban Pea, Prov. Sumut	√				0	Postponed
6	Penataan Kawasan Dermaga dan Permukiman Sigapiton beserta Geopark Kaldera	√				0	Postponed
7	Penataan Kawasan Pasir Putih Ajibata	√				0	Postponed
8	Penataan Gerbang Balige	√				0	Postponed
9	Penataan Kawasan 3 Pelabuhan dan Penataan Pasar Baru Tomok	√				0	Postponed
10	Pengembangan Kawasan Wisata 3 Gili	√				0	Implemented by State Budget FY 2020
11	Pengembangan Ruang Terbuka Publik dan Promenade di Desa Gerupuk, Pesisir Pantai Selatan	√				0	Postponed
12	Peningkatan SPAM Kawasan Parapat	√				0	Implemented by State Budget FY 2020
13	Pembangunan SPAM Ajibata	√				0	Implemented by State Budget FY 2020
14	Pembangunan SPAM Lombok Tengah Tahap I (Pengg)	√				0	Postponed
15	Pembangunan IPLT Kabupaten Lombok Utara	√				0	Postponed
16	Technical Management and Supervision Consultant (TMSC) for DG Human Settlements	√				0	The procurement is waiting for RPB approval from the Director General of CK

## Progress Component - 2:

- There are two sub-projects from sixteen sub-projects in AWP 2020 has been followed up for implementation by PIU, which are: Penataan Kawasan Waterfront City Pangururan dan Penataan Kawasan Tele and Technical Management and Supervision Consultant (TMSC) for DG Human Settlements;
- Safeguard documents for sub-projects of Tele-Pangururan have been submitted to World Bank. WB has approved its environmental documents but is still reviewing social documents;
- The procurement process of Tele-Pangururan and TMSC (Technical Management and Supervision Consultant) consultants is waiting for approval from the DG of DGHS. It is related with its cost estimates/ Rencana Pelaksanaan Biaya (RPB).

## Disbursement component 2:

- Based on existing DIPA 2020, DGHS allocated of IDR 300 million and still in blocked condition (“bintang”); and
- No disbursement in this year yet.

## 2.5. IMPLEMENTATION OF COMPONENT 3 - Promote Local Participation in the Tourism Economy

Component 3 activities that have been implemented using loan in FY 2019 - 2020 are: (1) Training for Stakeholders Tourism Personnel in Toba, B-Y-P, and Lombok; (2) Training for Trainers, Teachers, and Assesors for Improved Delivery of Competency-Based Training in Toba, B-Y-P, and Lombok; (3) Bi Annual Tourism Forum, and (4) Review Sadar Wisata.

**Table 2.11** shows Annual Work Plan Year 2020 of Component 3 based on the NOL from World Bank. **Table 2.12** shows its realization up to December 2020.

**Table 2.11. AWP 2020 of Component 3**

(In Thousand Rupiah)

No.	Comp.	Activity/Location	Category	Budget Allocation					
				Total Amount	Loan	Grant	2020	2021	
<b>3</b>	<b>PROMOTE LOCAL PARTICIPATION IN THE TOURISM ECONOMY</b>								
<b>3.1</b>	<b>Skill Development</b>								
	3.1.1	CBS (Competency Based Standard)	Consultants Services	26,000,000	26,000,000	-	26,000,000	-	
	3.1.2	Training Professional for Stakeholders	Non Consultants Services	10,000,000	10,000,000	-	10,000,000	-	
	3.1.3	BI Annual Tourism Forum	Non Consultants Services	3,000,000	3,000,000	-	3,000,000	-	
<b>3.2</b>	<b>Firm Capabilities</b>								
	3.2.1	Training & Development for Online Marketing Skills & Quality & Services in Toba, B-Y-P & Lombok	Non Consultants Services	4,265,144	4,265,144	-	4,265,144	-	
	3.2.2	Purchasing of Data and Analysis from Digital Platform	Consultants Services	2,724,405	2,724,405	-	2,724,405	-	
<b>3.3</b>	<b>Community Engagement</b>								
	3.3.1	Tourism Awareness Campaign for Community in Toba, B-Y-P & Lombok	Non Consultants Services	3,300,000	3,300,000	-	3,300,000	-	
	3.3.2	Monitoring & Evaluation Survey Satisfaction for all project in Toba, B-Y-P & Lombok	Consultants Services	3,000,000	3,000,000	-	3,000,000	-	
	3.3.3	Review Sadar Wisata	Consultants Services	2,800,000	2,800,000	-	2,800,000	-	
<b>Total</b>				<b>55,089,549</b>	<b>55,089,549</b>	<b>-</b>	<b>55,089,549</b>	<b>-</b>	

**Table 2.12. Realization of AWP 2020 of Component 3 MOTCE**

No	Subproject	AWP	Under Proc.	On Going	Completed	Loan Disbursed (IDR million)	Remarks
1	Competency-based Standard	√				0	The procurement is awaiting REOI revision from WB
2	Training for Stakeholder's Tourism Personel	√		√		6,465.0	1 <sup>st</sup> installment
3	BI Annual Tourism Forum	√		√		1,881.0	1 <sup>st</sup> installment
4	Training & Development for Online Marketing Skills	√	√			0	Short List Evaluation
5	Purchasing of Data and Analysis from Travel Digital Platform	√	√			0	Waiting for technical proposals and fees from Trip Advisor (31 January 2021)
6	Tourism Awareness Campaign for Community	√				0	Postponed to TA 2021 waiting for the completion of the Review Sadar Wisata activity
7	Community Satisfaction Survey	√				0	The procurement is awaiting REOI revision from WB
8	Review Sadar Wisata	√		√		1,222.8	Advance payment and 1 <sup>st</sup> Installment
	<b>TOTAL</b>	<b>8</b>	<b>2</b>	<b>3</b>		<b>9,568.8</b>	

**Progress Component - 3:**

- a. PIU has decided to use multi-year contract for all packages;
- b. From 8 packages in AWP 2020, 3 packages have been contacted, which are: Review Sadar Wisata, BI-Annual Forum, and Training Professional for Stakeholders;
- c. There are 2 packages in procurement process, which are: Providing of Data and Analysis from Digital Platform and online and Training & Development for Online Marketing Skills. It is expected the contracts will be signed in Q1-Q2 2021;
- d. Procurement of 2 other sub-projects in AWP 2020, which are: Competency-based Standard, and Community Satisfaction Survey has not been started. This is mostly caused by long process of consultation between MOTCE and LKPP on SPSE ICB installation within MOTCE (which is finally QCBS will be implemented using manual system); and
- e. PIU agreed by World Bank decided to postpone implementation of Tourism Awareness Campaign to FY 2021, waiting for the result of Review Sadar Wisata.

**Disbursement Component 3:**

- a. Total loan disbursement in this FY 2020 is IDR 9,568.8 Million from Training for Stakeholder's Tourism Personel (IDR 6,465.0 Million), BI Annual Tourism Forum (IDR 1,881.0 Million), and Review Sadar Wisata (IDR 1,222.8 Million); and
- b. MOTCE allocated of IDR 10.5 billion in DIPA 2020, meaning 91.13% was disbursed in FY 2020



**2.6. IMPLEMENTATION OF COMPONENT 4 - Enhance the Enabling Environment for Private Investment and Business Entry in Tourism**

In the mid of FY 2020, MOF agreed to allocate fund of National Economy Recovery (PEN – Pemulihan Ekonomi Nasional) to BKPM. BKPM has decided to use part of it to implement Component 4. BKPM has started to prepare I-PRO by collecting initial data through participation in the ITMP meeting or survey to the three tourism destinations. BKPM has also participated in number of meetings with Bappenas, MPWH, and Local Governments.

In FY 2020, BKPM hired a state-owned consultant (Sucofindo) to prepare I-PROs in 6 destinations: BYP, Lombok, Wakatobi, Labuan Bajo, Likupang and Raja Ampat. For Toba and other prioritized destination, I-PRO will be prepared in FY 2021. In addition to that effort, Government of West Lombok District helped by PMS (Regional PMS), has produced one I-PRO for Gili Gede Island.

BKPM allocates APBN budget for tourism related investment as below:

**Table 2.13. BKPM Budget Allocation (APBN)**

<b>Destination Target</b>	<b>Year 2020 (Realization) (IDR)</b>	<b>Year 2021 (IDR) *</b>	<b>Year 2022 (IDR)*</b>	<b>Year 2023 (IDR)*</b>
Toba, BYP, Lombok	18.000.000.000,- (BYP and Lombok)	50.000.000.000,-	12.000.000.000,-	12.000.000.000,-

*\*) Projection based on ITDP Plan.*

**Table 2.14. BKPM Working Plan FY 2020 and 2021**

<b>Year</b>	<b>Activities</b>	<b>Note</b>
2020	To Conduct Study on Investment Opportunity – Labuan Bajo, Bromo Tengger Semeru, Belitung, and Toba	Done
	To Produce Investment Project Ready to Offer (IPRO) - Borobudur (BYP) - Lombok – Mandalika - Labuan Bajo - Likupang - Wakatobi - Raja Ampat	Done
	To conduct Market Sounding for Investment	To be conducted in 2021

Year	Activities	Note
	To Conduct Forum for Investment Facilitation – Lombok	To be conducted in 2021
2021	To Produce Investment Project Ready to Offer (IPRO) <ul style="list-style-type: none"> <li>- Toba</li> <li>- Bromo Tengger Semeru</li> <li>- Belitung</li> <li>- Morotai</li> </ul>	
	To Facilitate Investment in Geopark (Rinjani, Toba Volcano; Wakatobi, Bromo Tengger Semeru, Raja Ampat)	Based on National Action Plan on Geopark.
	To Conduct Market Sounding for IPROs <ul style="list-style-type: none"> <li>- Borobudur (BYP)</li> <li>- Lombok – Mandalika</li> <li>- Labuan Bajo</li> <li>- Likupang</li> <li>- Wakatobi</li> <li>- Raja Ampat</li> </ul>	

#### Progress Component - 4:

Activities carried out are:

- a. PMS has provided assistance to identify private investment opportunities in 3 tourist destinations based on ITMPs
- b. BKPM has conducted a working session with MOTCE and World Bank in preparation of the I-PRO.
- c. BKPM has appointed PT Sucofindo to prepare i-PRO for 6 regions, namely: BYP, Lombok, Raja Ampat, Wakatobi, Labuan Bajo, and Likupang. As for the Toba region and others, it is planned for 2021. Sucofindo finalized the final reports in December 2020.
- d. BKPM participated on discussion about doing investment in protected areas, conducted by World Bank, Bappenas, and Ministry of Environment and Forestry, on 7 December 2020.
- e. BKPM started a coordination with Directorate of Investment Development of MOTCE as the directorate is also preparing IPROs for certain locations in the framework of ITDP.

#### 2.7. Contribution of APBN/APBD

ITDP requires funding sources that are not only adequate in terms of quantity but also integrated, complementary and timely. The program is estimated to require funding of

USD 772.9 million consisting of a World Bank Loan of USD 300 million, a Grant of USD 2.1 million, a Central Government participation of around USD 367.9 million and a participation of local governments (provincial and district / city) of around USD 102.9 million.

Based on the Pedum, there was 89% of the funding requirements for Component-1 will be financed by the World Bank Loan and the remainder will be financed by Grants and the National Budget. Funding needs for Component-2 will be financed by the World Bank loans by 35% and the remainder by the State Budget (APBN) and Regional Budget (APBD). Component-3 will be financed by a World Bank Loan of 55% and an APBN of 45%. Meanwhile, Component-4 will be financed by a World Bank Loan, and contributions from the APBN, APBD, and other funding sources (BUMN and Private). Regarding the APBD, although only allocated for the inclusion of Component-2, local government support for the smooth operation of the other three components is equally important. This is due to program characteristics that emphasize inter-component integration and the importance of full support from local governments in destinations.

The results of the recapitulation of the contribution of APBN/APBD for FY 2018 - 2020 can be seen in the **Table 2.15**. This is the result of screening done by Local Pokja and CPMU based on SOP agreed by the World Bank. The detail screening of counterpart fund can be seen in link <http://bit.ly/CounterpartFund2018-2020>. In total, there is IDR 4.36 Trillion identified as contribution of APBN/ APBD for FY 2018 – 2020.

**Table 2.15. Contribution APBN/APBD FY 2018-2020**

No.	Destinasi	Kontribusi (Rp Ribuan)			
		2018	2019	2020	Total
1	<b>Danau Toba</b>	<b>654.749.179</b>	<b>208.417.569</b>	<b>1.475.437.139</b>	<b>2.338.603.886</b>
	Kontribusi APBN	471.236.534	175.737.320	1.475.437.139	2.122.410.993
	Kontribusi APBD	183.512.645	32.680.249	0	216.192.893
2	<b>Borobudur-Yogyakarta-Prambanan</b>	<b>301.916.631</b>	<b>33.649.841</b>	<b>394.234.209</b>	<b>729.800.681</b>
	Kontribusi APBN	161.511.785	6.398.337	389.234.209	557.144.331
	Kontribusi APBD	140.404.846	27.251.504	5.000.000	172.656.350
3	<b>Lombok</b>	<b>302.352.539</b>	<b>247.092.374</b>	<b>642.711.540</b>	<b>1.192.156.453</b>
	Kontribusi APBN	247.733.921	174.401.599	390.735.540	812.871.060
	Kontribusi APBD	54.618.618	72.690.775	251.976.000	379.285.393
<b>Total Kontribusi APBN-APBD</b>		<b>1.259.018.349</b>	<b>489.159.784</b>	<b>2.512.382.888</b>	<b>4.260.561.020</b>

No.	Destinasi	Kontribusi (Rp Ribuan)			
		2018	2019	2020	Total
1	<b>Kementerian Parekraf</b>	<b>0</b>	<b>99.423.630</b>	<b>5.217.566</b>	<b>104.641.196</b>
	Kontribusi APBN	0	99.423.630	5.217.566	104.641.196
	Kontribusi APBD	0	0	0	0
<b>Grand Total</b>		<b>1.259.018.349</b>	<b>588.583.414</b>	<b>2.517.600.454</b>	<b>4.365.202.216</b>

## 2.8. PDO and Intermediate Results Indicators

The ITDP framework includes 4 (four) groups of outcome indicators that represent each component of the project and will contribute to the achievement of broader project development objectives (PDO), including economic and social impacts in priority tourism destinations. All of the components are interrelated and affect the achievement of other components' outcome indicators. Thus, 4 (four) components are expected to be able to produce a significant impact on the economy, namely: (i) increased number of domestic and foreign visitors to the selected destinations; (ii) increased average daily

expenditure per visitor to the selected destinations; and (iii) number of direct tourism sector jobs created in the selected destinations

Based on the ITDP Framework, indicators of success (PDO - Project Development Objective) and target have been established. The **Table 2.16.** below shown the achievement of PDO for FY 2019 - 2020. The relationship of each component to the indicators of success is not always linear because all components are in principle interrelated and influential. Intermediate results indicators have been established as a bridge to achieve the PDO indicators. **Table 2.17.** below shown the achievement of Intermediate Result Indicators for FY 2019 – 2020.

**Table 2.16. Project Development Objective**

No	PDO Indicators by Objectives / Outcomes	Unit	Baseline	First Year (2019)		Second Year (2020)		Remarks
				Target	Realization	Target	Realization	
<b>Increase institutional capacity to facilitate integrated and sustainable tourism development</b>								
1	Increased performance on the 'sustainable tourism' indicators	Percentage	0	20	N/A	40	N/A	1. MCSTOs has provide yet baseline in 2019; 2. MCSTOs have not delivered reports in 2020, due to no longer supported by contracts from MOTCE
<b>Improve tourism-relevant road quality and basic services accessibility</b>								
2	Number of beneficiaries of improvements to tourismrelevant basic infrastructure and services	Number	0	352.300	452.523	922.400	1.821.575	Sources: Contribution report APBN / APBD FY 2019 & 2020 (preliminary figures, subject to be reviewed by WB)
	Lombok				91.947		780.486	
	BYP				343.795		884.245	
	Toba				16.781		156.844	
<b>Promote local participation in the tourism economy</b>								
3	Increased community satisfaction with efforts to promote local participation in the tourism economy	Percentage	0	8	NA			Public Satisfaction Survey has not been conducted (in procurement process)
<b>Enhance the enabling environment for private investment and business entry in tourism</b>								
4	Value of private investment in the tourism sector (Cummulative)	Amount (USD)	32.400.000	82.000.000	109.257.567	167.500.000	115.062.013	Sources: BKPM website (nswi.bkpm.go.id). Data FY 2020 was updated on 18 June 2020
	Lombok				62.150.907		5.075.580	
	BYP				46.773.327		728.867	
	Toba				333.333		-	

Table 2.17. Intermediate Results Indicators

No	Intermediate Results Indicators by Component	Unit of Measure	Baseline	First Year (2019)		Second Year (2020)		Remarks
				Target	Realization	Target	Realization	
<b>I</b>	<b>Increase Institutional Capacity to Facilitate Integrated and Sustainable Tourism Development</b>							
1.1	Number of periodic STO ( <i>Sustainable Tourism Observatory</i> , or equivalent) monitoring reports published	Number	-	3	2	6	2	(1) The STO BYP FY 2019 report is under improvement; (2) MCSTOs have not delivered reports in 2020, due to no longer supported by contracts from MOTCE.
	Lombok				1		-	
	BYP				-		-	
	Toba				1		-	
1.2	Percentage of spatial plans or sector master plans adopted or revised in line with the ITMP	Percentage	-	-	-	10		Alignment of sectoral and spatial plans awaits the issuance of the Perpres ITMP
	Lombok				-		-	
	BYP				-		-	
	Toba				-		-	
<b>II</b>	<b>Improve Tourism Relevant Road Quality and Basic Services Accessibility</b>							
2.1	Percentage of tourism-relevant roads maintained in accordance with IRI < 6	Percentage	40	52	90,00	64	93	IRI sources: BP2JN and the Public Works/ Bina Marga Regional
	Lombok				91		94	
	BYP				100		100	
	Toba				87		90	
2.2	New dedicated space created for non-motorized traffic	Square Meter (m2)	-	60.000	528	120.000	528	Sources: Contribution report APBN / APBD FY 2019 & 2020 (preliminary figures, subject to be reviewed by WB)
	Lombok				-		-	
	BYP				-		-	
	Toba				528		-	
2.3	People provided with access to improved water sources	Number	-	60.060	59.017	163.800	130.903	Sources: Contribution report APBN / APBD FY 2019 & 2020 (preliminary figures, subject to be reviewed by WB)
	Lombok				48.111		7.916	
	BYP				-		63.970	
	Toba				10.906		-	

No	Intermediate Results Indicators by Component	Unit of Measure	Baseline	First Year (2019)		Second Year (2020)		Remarks
				Target	Realization	Target	Realization	
<b>II</b>	<b>Improve Tourism Relevant Road Quality and Basic Services Accessibility</b>							
2.4	People provided with access to sustainable solid waste collection service	Number	-	77.220	1.568	257.400	607.568	Sources: Contribution report APBN / APBD FY 2019 & 2020 (preliminary figures, subject to be reviewed by WB)
	Lombok				1.160		-	
	BYP				-		606.000	
	Toba				408		-	
2.5	People provided with access to improved sanitation services	Number	-	56.160	39.117	180.960	309.668	Sources: Contribution report APBN / APBD FY 2019 & 2020 (preliminary figures, subject to be reviewed by WB)
	Lombok				450		160.000	
	BYP				37.250		110.551	
	Toba				1.417		-	
2.6	New hotel rooms added	Number	-	1.608	4.089	3.282	4.089	
	Lombok		16.878		17.308		-	
	BYP		32.773		35.717		-	
	Toba		8.026		8.741		-	
<b>III</b>	<b>Promote Local Participation in the Tourism Economy</b>							
3.1	Number of trainees and tourism professionals completing competency based certification	Number	21.132	30.132	21.978	39.132	22.111	Certification activities up to Dec 2020 were financed APBN 2020; activities for FY 2021-2023 will be financed by Loan
	Lombok				270		46	
	BYP				457		51	
	Toba				119		36	
3.2	Female Certification	Persentase	33	35	40,07	38	39,83	Certification activities up to Dec 2020 were financed APBN 2020; activities for FY 2021-2023 will be financed by Loan
	Lombok				34,44		28,26	
	BYP				41,14		21,57	
	Toba				48,74		38,89	
3.3	Number of tourism buesiness with an online presence	Number	4.099	4.756	7.662	5.626	9.791	Sources: Trip Advisor
	Lombok				5.239		5.360	
	BYP				2.252		4.136	
	Toba				171		295	

No	Intermediate Results Indicators by Component	Unit of Measure	Baseline	First Year (2019)		Second Year (2020)		Remarks
				Target	Realization	Target	Realization	
<b>III</b>	<b>Promote Local Participation in the Tourism Economy</b>							
3.4	Number of existing tourism business with an increase in service and quality ratings	Number	0	0	0	265		The increase in quality and service ratings cannot be measured (waiting for the Trip Advisor assignment)
	Lombok					0	N/A	
	BYP					0	N/A	
	Toba					0	N/A	
3.5	Number of participants in tourism awareness raising programs (Sadar Wisata)	Number	600	3.400	500	6.500	1.021	Tourism Awareness Activities up to Dec 2020 were financed by APBN; Activities for FY 2021 - 2023 will be financed by Loan (still waiting for the completion of the Tourism Awareness Review)
	Lombok					300	260	
	BYP						510	
	Toba					200	251	
3.6	Female participation	Persentase	27	30	N/A	35	32,62%	Tourism Awareness Activities up to Dec 2020 were financed by APBN; Activities for FY 2021 - 2023 will be financed by Loan (still waiting for the completion of the Tourism Awareness Review)
	Lombok					N/A	17,31	
	BYP						41,37	
	Toba					N/A	30,68	
<b>IV</b>	<b>Enhance the Enabling Environment for Private Investment and Business Entry in Tourism</b>							
4.1	Adoption of destination-specific private investment plans and annual updates	Text	-	3	N/A	3 updates	2	The I-Pro activities for FY 2020 were financed by APBN
	Lombok					N/A	1	
	BYP					N/A	1	
	Toba					N/A	-	



## CHAPTER 3 PERFORMANCE OF THE PROJECT MANAGEMENT SUPPORT

### 1.1. Implementation of Tasks

The PMS'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. The scope of work for the Services consists of seven interrelated tasks, namely (1) Provide overall project management assistance; (2) Support and Facilitate Coordination of program activities; (3) Ensure, support or conduct capacity building of all stakeholders; (4) Ensure understanding of stakeholders regarding of ITMPs; (5) Ensure that all social and environmental safeguards are properly applied across the project; (6) Assist in preparing annual work plans, programming and budgeting for the ITDP; (7) Maintain 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.

The following section provides summary of activity by task and its achievement.

#### ***TASK 1 - Provide overall project management assistance***

The PMS assists *CPMU/ PMUs/ PIUs* in managing the preparation and implementation of the ITDP under Component 1, 2, 3 and 4 according to the Project Operational Manual (POM). **Table 3.1** shows the breakdown of activities under Task-1 and its achievement for FY 2020.

**Table 3.9.  
The Breakdown of Activities under Task-1 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
1.1	Assist CPMU/PMUs/PIUs in financial management	<ul style="list-style-type: none"> <li>• Assist in preparing AWP (Annual Workplan)</li> <li>• Assist in preparing PHLN Monthly Report as MPWH requirement</li> <li>• Assist in preparing LPK PHLN Quarterly Report as Bappenas requirement</li> <li>• Assist in preparing quarterly Interim Financial Report (IFR) as World Bank requirement</li> <li>• Assist in preparing Consolidated Financial Report (unaudited) for audit requirement</li> <li>• Monitor on going contracts and assist in processing payments documents</li> <li>• Monitor disbursement plan and realization</li> <li>• Assist in in preparing Explanatory Notes for loan restructuring</li> </ul>	<ul style="list-style-type: none"> <li>• Provide monitoring reports of APBN/ APBD Contribution FY 2020 (financial realization) to be included into IFR</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
1.2	Assist CPMU/PMUs/PIUs in procurement and contracts management	<ul style="list-style-type: none"> <li>• Assist CPMU in revising REOIs, TORs, cost estimate (HPS) for 3 (three) ITMPs Batch-2 and its Request for Proposal (RFP)</li> <li>• Assist CPMU in revising REOIs, TORs, cost estimate (HPS) for 2 (two) MADAs and its Request for Proposal (RFP)</li> <li>• Assist MOTCE in revising REOIs, TORs, cost estimate (HPS) for Components-3 packages and its Request for Proposal (RFP)</li> <li>• Assist PMU Cipta Karya in revising REOIs, TORs, cost estimate (HPS) for TMSC package and its Request for Proposal (RFP)</li> <li>• Assist PMU Bina Marga in revising REOIs, TORs, cost estimate (HPS) for TMC package and its Request for Proposal (RFP)</li> <li>• Prepare SBDs for construction packages under Component-2</li> <li>• Assist procurement teams in preparing procurement plans and data entry to STEP application</li> <li>• Assist procurement teams in pre-bid meetings</li> <li>• Assist procurement teams in preparing bid evaluation reports</li> <li>• Assist procurement teams in negotiation with 1<sup>st</sup> rank and preparing minutes of negotiation as well as draft contracts</li> <li>• Provide trainings to procurement teams</li> <li>• Monitor procurement progres and status</li> <li>• Monitor on going contract</li> <li>• Assist PMUs/PIUs in preparing contract amendments (i.e. ITMPs, UNESCO, and PMS contract)</li> <li>• Assist CPMU in following up BPK Audit</li> </ul>	<ul style="list-style-type: none"> <li>• In FY2020, there is no procurement of loan sub-projects at Regional level</li> <li>• Provide monitoring reports of APBN/ APBD Contribution FY 2020</li> </ul>
1.3	Assist CPMU/PMUs/PIUs in preparing Project documents	<ul style="list-style-type: none"> <li>• Review current Pedum and MPP (project operation manual) and provide draft revised Pedum and MPP</li> <li>• Prepare Standard Operating Procedure (SOP) for APBN/ APBD's Contributions</li> <li>• Prepare Standard Operating Procedure (SOP) for Calculating PDOs and Intermediate Results</li> <li>• Prepare Standard Operating Procedure (SOP) for Subprojects Geotagging to GIS</li> <li>• Prepare Standard Operating Procedure (SOP) for Archieving of Payment Documents</li> <li>• Prepare Revised ESMF To accommodate ITMP Batch-2</li> </ul>	<ul style="list-style-type: none"> <li>• Assist in revision of Pedum and MPP</li> <li>• Assist in improving SOP for APBN / APBD Contributions</li> <li>• Assist in revision of Standard Operating Procedure (SOP) for Subprojects Geotagging to GIS</li> <li>• Assist in preparing Guidebook for Preparation of PUPR Infrastructure Development Plans to Support Strategic Areas</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
		<ul style="list-style-type: none"> <li>• Assist RIDA in preparing Guidebook for Preparation of PUPR Infrastructure Development Plans to Support Strategic Areas</li> <li>• Assist RIDA in preparing Guideline for Transfer of Asset</li> </ul>	<ul style="list-style-type: none"> <li>• Assist in preparing Guideline for Transfer of Asset</li> </ul>
1.4	Assist CPMU/PMUs/PIUs in evaluating studies and technical assistance implemented as part of the Project.	<ul style="list-style-type: none"> <li>• Participate in joint review for evaluation of ITMPs deliverables</li> <li>• Facilitate MC-STO in revising their reports for FY 2019</li> <li>• Participating in workshops: kick off meeting and inception report of Review Sadar Wisata, and give recommendation for its improvement</li> <li>• Participating in workshops: Bi-Annual Tourism Forum; and give recommendation for its improvement</li> <li>• Monitor implementation of Certification for Front Office, F&amp;B Service, F&amp;B Kitchen, House Keeping, and SPA; for lessons learned</li> </ul>	<ul style="list-style-type: none"> <li>• Assist LG Yogyakarta to review of Sumbu Filosofi documents</li> <li>• Assist LG Magelang to review development of Anjungan Cerdas Palbapang</li> <li>• Assist LG Magelang to review requirement of Borobudur parking space</li> </ul>
1.5	Facilitate and assist CPMU/PMUs/PIUs in conducting effective implementation support missions and mid-term review of the Indonesia Tourism Development Project	<ul style="list-style-type: none"> <li>• Assist CPMU in monitoring Aide Memoire of 3<sup>rd</sup> WB Mission</li> <li>• Assist CPMU in 4<sup>th</sup> WB mission</li> <li>• Assist CPMU in monitoring Aide Memoire of 4<sup>th</sup> WB Mission</li> <li>• Assist CPMU in preparing Explanatory Notes for loan restructuring</li> </ul>	<ul style="list-style-type: none"> <li>• Provide input for draft itinerary and confirm with stakeholders.</li> <li>• Facilitate World Bank mission and site visits</li> <li>• Following up the Aide Memoire related to LG</li> <li>• Provide input for monitoring Aide Memoire</li> </ul>
1.6	Provide the CPMU with solicited and unsolicited advice on all matters pertaining to improvement of Project management and achievement of the Project Development Objective.	<ul style="list-style-type: none"> <li>• Weekly meetings to give recommendation to CPMU/ PMUs/ PIUs</li> <li>• Suggest improvement for TOR of ITMPs Batch-2 based on Batch-1 implementation</li> <li>• Suggest SK Pengampu IW-MIS to operationalize IW-MIS</li> <li>• Provide recommendations to CPMU/ PMUs/ PIUs through Monthly Report, Quarterly Report and Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute in Weekly meetings to give recommendation to CPMU/ PMUs/ PIUs</li> <li>• Contribute in preparing monthly report, quarterly report, and annual reports</li> <li>• Contribute in Pokjas meetings and and provide recommendations</li> </ul>

## **TASK 2 - Support and Facilitate Coordination of Program Activities**

The PMS Consultant supported and facilitated coordination of the Indonesia Tourism Development Project activities, and create synergies among all stakeholders. **Table 3.2** shows breakdown of activities under Task-2 and its implementation achievement.

**Table 3. 10**  
**Breakdown of Activities under Task-2 and its Achievement for FY 2020**

<b>No.</b>	<b>Sub task</b>	<b>PMS activity and achievement</b>	<b>PMS regional activity and achievement</b>
2.1.	Support and facilitate coordination across agencies in the National Coordinating Team and Task Forces at provincial, regency/ city, and destination level	<ul style="list-style-type: none"> <li>Assist in preparation of presidential decree for ITMPs</li> <li>Assist in formation of Pokjas at Districts/Cities and Provinces</li> <li>Assist in drafting SK Pengampu IW-MIS</li> <li>Prepare standard of presentation for ITMPs and Pedum</li> <li>Assist in activation of Pokjas through workshops and trainings (Website, CHS, GIS and MIS)</li> <li>Assist Bappenas in preparing the Technical Guidelines for Pokja Activation</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate Pokja meetings, prepare MoM, and monitor MoM</li> <li>Facilitate Pokjas to have work plans</li> <li>Socialize ITDP and ITMP through meetings of Pokjas and Musrenbang</li> <li>Push Pokjas to establish its Secretariat for coordination and complaint handling</li> <li>Assist Tim Pengampu IW-MIS for data entry</li> </ul>
2.2.	Support and facilitate coordination across agencies in the implementing agencies (CPMU/ PMUs/ PIUs)	<ul style="list-style-type: none"> <li>Arrange weekly meetings with CPMU/ PMUs to provide progress report, problems and recommendation</li> <li>Assign two PMS staff for Bappenas, three staff for MOTCE and one staff to BKPM to provide day to day technical assistance</li> <li>Support coordination meetings arranged by CPMU/ PMUs/ PIUs and monitor agreed actions status</li> </ul>	<ul style="list-style-type: none"> <li>Arrange meetings with PIUs (BPPW and BPJN) to provide progress report, problems and recommendation</li> <li>Assist PIUs in updating APBN contribution FY 2018 – 2020</li> <li>Assist PIUs in safeguard screening of loan subprojects and its readiness criteria</li> <li>Support PIUs in coordination meeting for land acquisition Tele-Pangururan, Penataan Kujon, and Penataan Kawasan 3 Gili</li> <li>Support PIUs in coordination meeting for preparation of safeguard documents</li> </ul>
2.3.	Support and facilitate coordination among the support system (i.e. TMS Consultants, OSP Consultant)	<ul style="list-style-type: none"> <li>Prepare TOR for OSP</li> <li>Prepare TOR for TMSC Cipta Karya</li> <li>Prepare TOR for TMC Bina Marga</li> <li>There is no OSP and TMSC yet (will be procured in FY 2021)</li> </ul>	<ul style="list-style-type: none"> <li>There is no OSP and TMSC in regional level yet ((will be procured in FY 2021)</li> <li>Provide input in preparation of TOR for OSP and TMSC</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
2.4.	Ensure active community participation in project preparation and implementation, including working with other community-based programs (if already established in the TDA) that facilitate communities' involvement.	<ul style="list-style-type: none"> <li>Facilitate community involvement in Public Consultation for preparation of ITMPs (Batch-1)</li> <li>Facilitate community involvement in Public Consultation for preparation of TORs ITMPs (Batch-2)</li> <li>Facilitate community involvement in Public Consultation for preparation of ESMF (Batch-2)</li> <li>Assisting PIU CK to conduct public consultation for Sub Project Tele-Pangururan</li> <li>Facilitate community involvement in Bi-Annual Tourism Forum</li> </ul>	<ul style="list-style-type: none"> <li>Provide bottom-up proposal for solid waste management in 10 Tourism Villages Toba</li> <li>Participate in public consultations, prepare MoMs, and follow up the agreed actions</li> <li>Socialize CHS to communities</li> <li>Socialize ITDP and ITMPs in Musrenbang</li> </ul>

### ***TASK 3 - Ensure, support or conduct capacity building of all stakeholders***

The PMS Consultant will ensure, support or conduct capacity building of the coordinating team, task forces at national, provincial, and city/regency level, implementing agencies (CPMU/PMUs/PIUs), consultants; as well as other relevant stakeholders. **Table 3.3** shows breakdown of activities under Task-3 and its implementation achievement.

**Table 3.11  
Breakdown of Activities under Task-3 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
3.1.	Design and agree with CPMU/PMUs/PIUs, in consultation with relevant agencies and key stakeholders, a multi-year Capacity Building Strategy and Annual Program.	<ul style="list-style-type: none"> <li>Identify ITMPs recommendation for capacity building program</li> <li>Formulate the minimum capacity for CPMU/PMUs/PIUs and Pokjas</li> <li>Identify gap of capacity for CPMU/PMUs/PIUs and Pokjas</li> <li>Propose a capacity building strategy for 2020-2023</li> <li>Prepare Capacity Building Program FY 2020</li> <li>Prepare TORs for each CB Program FY 2020</li> </ul>	<ul style="list-style-type: none"> <li>Assist in Identifying ITMPs recommendation for capacity building program</li> <li>Assist in identifying gap of capacity for PIUs and Pokjas</li> <li>Contribute in proposing a capacity building strategy for 2020-2023</li> <li>Contribute in preparing Capacity Building Program FY 2020</li> <li>Contribute in preparing TORs for each CB Program FY 2020</li> </ul>
3.2.	Conduct and/ or facilitate capacity building program, including preparation of related materials, knowledge sharing and learning from the experiences under the Project, and disseminate best practices among all stakeholders to enhance overall quality	<ul style="list-style-type: none"> <li>Conduct training of website operation for CPMU/ PMUs/ PIUs and Pokjas</li> <li>Conduct training of public communication and journalism for CPMU/ PMUs/ PIUs and Pokjas</li> <li>Conduct training of CHS operation for CPMU/ PMUs/ PIUs and Pokjas</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate involvement of Pokjas and Tim Pengampu IW-MIS in all trainings</li> <li>Conduct workshops "activation" for Pokjas Provincial and District/ City level</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
		<ul style="list-style-type: none"> <li>Conduct training of GIS operation for CPMU/ PMUs/ PIUs and Pokjas</li> <li>Conduct training of Financial Management for CPMU/ PMUs/ PIUs</li> <li>Conduct training of MIS operation for CPMU/ PMUs/ PIUs and Pokjas</li> <li>Facilitate workshops “activation” for Pokjas Provincial and District/ City level</li> <li>Participating in training of procurement in MOTCE</li> </ul>	
3.3.	Utilize and maintain the ITDP web-based platform for the exchange of knowledge, including through development of e-learning materials to be installed in the ITDP website	<ul style="list-style-type: none"> <li>Improve and maintain P3TB website i.e. Knowledge Management menu by adding sub-menus Library, Minutes of Meeting, and Regulations</li> <li>Update and add contents for Knowledge Management menu</li> <li>Identify e-learning tools and recommend options</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in adding or updating contents for Knowledge Management menu</li> </ul>

#### ***TASK 4 - Ensure understanding of stakeholders regarding of ITMPs***

The Consultant will 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. **Table 3.4** shows breakdown of activities under Task-4 and its implementation achievement.

**Table 3.12.  
Breakdown of Activities under Task-4 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
4.1.	Assist in reviewing the quality of all intermediate and final deliverables of the ITMPs, including the quality of stakeholder consultation process	<ul style="list-style-type: none"> <li>Participate in join review for deliverables: Growth Projection &amp; Development Scenarios ITMP BYP</li> <li>Participate in join review for deliverables: Borobudur Visitor Management Plan (BVMP) ITMP BYP</li> <li>Participate in join review for deliverables: Action Plan ITMP BYP</li> <li>Participate in join review for deliverables: Draft Final Report and Final Report ITMP BYP</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in join review for deliverables: Growth Projection &amp; Development Scenarios ITMP BYP</li> <li>Contribute in join review for deliverables: Borobudur Visitor Management Plan (BVMP) ITMP BYP</li> <li>Contribute in join review for deliverables: Action Plan ITMP BYP</li> <li>Contribute in join review for deliverables: Draft Final Report and Final Report ITMP BYP</li> <li>Help ITMP BYP in area of GIS, standard of mapping, vision, and development phasing</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
4.2.	Facilitate and ensure all stakeholders and community participation during ITMP preparation as well as implementation, including ensure effective facilitation to KTAs for planning and community participation by Pokja in both City/Regency supported by OSPs	<ul style="list-style-type: none"> <li>• Facilitate stakeholders and community involvement in Public Consultation for ITMP BYP: Growth Projection &amp; Development Scenarios</li> <li>• Facilitate stakeholders and community involvement in Public Consultation for ITMP BYP: Borobudur Visitor Management Plan (BVMP)</li> <li>• Facilitate stakeholders and community involvement in Public Consultation for ITMP BYP: Action Plan</li> <li>• Following up 2 ITMPs: Toba and Lombok, into Presidential Decree</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in public consultations, prepare MoMs, and follow up the agreed actions</li> <li>• Facilitate involvement of Pokjas and community leaders in public consultations</li> <li>• Socialize ITDP and ITMPs in Musrenbang</li> </ul>
4.3.	Ensure and facilitate relevant agencies at national, provincial and Regency/ City level to align their plans (spatial, development, sector plans) with the ITMPs	<ul style="list-style-type: none"> <li>• Alignment of sectoral plans can not be started, waiting for Presidential Decree on ITMPs</li> <li>• Identify sectoral plans which may need to be aligned based on ITMPs</li> <li>• Assist Bappenas in preparing Amendment of Presidential Regulation Draft No. 64 year 2014 Regarding Coordination in Tourism Intersectoral</li> <li>• Assist Bappenas in preparing Presidential Decree on ITMPs</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of regional plans can not be started, waiting for Presidential Decree of ITMP</li> <li>• Identify regional plans which may need to be aligned based on ITMPs</li> <li>• Assist CPMU in coordination with LG Magelang and PT TWC to move parking areas from Zone-2 to Zone-3 Borobudur</li> </ul>
4.4.	Ensure cross-sector synchronization of activities to balance the provision of infrastructure with actual growth of tourism	<ul style="list-style-type: none"> <li>• Assist CPMU in drafting a TOR on Solid Waste Management in 10 Tourist Villages within Lake Toba Area</li> <li>• Assist CPMU in calculating size of new parking area in Kujon in order to move current parking area out from Zone 1</li> <li>• Assist CPMU in preparing an online survey of Covid-19 post pandemic tourism preference</li> </ul>	<ul style="list-style-type: none"> <li>• Compile, update and monitor APBN / APBD Contribution FY 2018-2020</li> <li>• Provide Geotagging Data for APBN / APBD Contribution FY 2018-2020</li> <li>• Follow up AWP 2020 at Regional Level on its readiness criteria</li> <li>• Propose subprojects to be included in AWP 2021</li> </ul>
4.5.	Ensure coordinated, targeted, and focused development by providing advice and support in preparing integrated investment plans, phased implementation plans, and work plans for Batch 1 and Batch 2 ITMPs	<ul style="list-style-type: none"> <li>• Provide advice and support in preparation of action plan and phased investment plan, for ITMP BYP</li> <li>• Provide advice and support on transportation model for ITMP BYP</li> <li>• Assist in filtering no-regret subprojects for three 3 destinations (Batch-2)</li> <li>• Provide input to BKPM in preparation of IPRO FY 2020</li> <li>• Assist CPMU in preparing list of subprojects to be financed by loan FY 2020-2023</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute in preparation of action plan and phased investment plan, for ITMP BYP</li> <li>• Contribute in providing a transportation model for ITMP BYP</li> <li>• Contribute in workshops arranged by BPKM to prepare I-PRO FY 2020</li> <li>• Prepare i-PRO Gili Gede (Lombok)</li> </ul>

**TASK 5: Ensure that all social and environmental safeguards are properly applied across the project**

**Table 3.13.  
Breakdown of Activities under Task-5 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
5.1.	Assist the CPMU in revising the ESMF (both English and Bahasa), as needed, e.g., to include new selected destinations and/or expansion of types of sub-projects, in undertaking public consultations on the revised ESMF, and in disclosing the revised ESMF at the Project's website	<ul style="list-style-type: none"> <li>Facilitate public consultation for revised ESMF to accommodate 3 new destinations</li> <li>Finalized revised ESMF to accommodate 3 new destinations (English and Bahasa)</li> <li>Upload revised ESMF to P3TB website</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in revision of ESMF</li> </ul>
5.2.	Ensure that all social and environmental safeguards (including environmental and resource management, Physical Cultural Resources (PCR), land acquisition and resettlement, Indigenous Peoples, and health and safety) are properly applied to sub-project planning (including screening, preparation of instruments, consultation during the preparation of the instruments) and implementation in compliance with the ESMF.	<ul style="list-style-type: none"> <li>Review the result of the screening of AWP 2020 Cipta Karya</li> <li>Review the result of the screening of AWP 2020 Bina Marga</li> <li>Asist PMU Cipta Karya in preparation of social documents: Due Deligence Report of Tele, LARAP-PCRMP-IPP of Pangururan</li> <li>Assist in public consultation for LARAP Pangururan</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in reviewing the result of the screening of AWP 2020 Cipta Karya</li> <li>Contribute in reviewing the result of the screening of AWP 2020 Bina Marga</li> <li>Contribute in preparation of social documents: Due Deligence Report of Tele, LARAP-PCRMP-IPP of Pangururan</li> <li>Facilitate public consultation for LARAP Pangururan</li> </ul>
5.3.	Assist CPMU in design and updating "Standard Operating Procedures" (SOP) to guide environmental and social impact management in sub-projects	<ul style="list-style-type: none"> <li>Preparing SOP for Screening of Subprojects</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in preparation of SOP for Screening of Subprojects</li> </ul>
5.4.	Assist CPMU in the practical guidelines for preparing and implementing LARAP, IPP, PCRAP, gender mainstreaming.	<ul style="list-style-type: none"> <li>Preparing SOP for LARAP</li> <li>Preparing SOP for IPP</li> <li>Preparing SOP for PCRMP</li> <li>Preparing SOP for Gender Mainstreaming</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in preparation of SOP for LARAP</li> <li>Contribute in preparation of SOP for IPP</li> <li>Contribute in preparation of SOP for PCRMP</li> <li>Contribute in preparation of SOP for Gender Mainstreaming</li> </ul>
5.5.	Review draft reports for TORs, plans, studies, designs, AMDALs, UKL/UPLs, SPPL/ SOP, IP Plans, PCRAP, and LARAPs	<ul style="list-style-type: none"> <li>Review on AMDAL Bil-Mandilika sub-project</li> <li>Review on LARAP Bil-Mandalika sub-project</li> <li>Review on UKL-UPL Pangururan sub-project</li> </ul>	<ul style="list-style-type: none"> <li>Collect and contribute in reviewing on AMDAL Bil-Mandilika sub-project</li> <li>Collect and contribute in reviewing on LARAP Bil-Mandalika sub-project</li> </ul>



No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
		<ul style="list-style-type: none"> <li>Review LARAP, PCRMP and IPP of Pangururan</li> <li>Review on DELH Tele sub-project</li> <li>Review Land Due Diligence of Tele</li> <li>Review Land Due Diligence of Penataan Kawasan 3 Gili</li> </ul>	<ul style="list-style-type: none"> <li>Collect and contribute in reviewing on UKL-UPL Pangururan sub-project</li> <li>Contribute in reviewing LARAP, PCRMP and IPP of Pangururan</li> <li>Collect and contribute in reviewing on DELH Tele sub-project</li> <li>Contribute in reviewing Land Due Diligence of Tele</li> <li>Contribute in reviewing Land Due Diligence of Penataan Kawasan 3 Gili</li> </ul>
5.6.	Assist CPMU in reviewing the results of the screening of proposed investments carried out by proponents, ensuring that it has been done according to the screening procedure in the ESMF.	<ul style="list-style-type: none"> <li>Review the result of the screening of AWP 2020 Cipta Karya</li> <li>Review the result of the screening of AWP 2020 Bina Marga</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in reviewing the result of the screening of AWP 2020 Cipta Karya</li> <li>Contribute in reviewing the result of the screening of AWP 2020 Bina Marga</li> </ul>
5.7.	Review LARAP to check if it includes provisions for livelihood restoration and monitor the development of the livelihood restoration program and its implementation to ensure that livelihoods are restored	<ul style="list-style-type: none"> <li>Review LARAP for BIL-Mandlika</li> <li>Review LARAP for Tele-Pangururan</li> <li>Review Due Deligence for Penataan Kawasan 3 Gili</li> </ul>	<ul style="list-style-type: none"> <li>Collect and contribute in Reviewing LARAP for BIL-Mandlika</li> <li>Collect and contribute in Reviewing LARAP for Tele-Pangururan</li> <li>Collect and contribute in Reviewing Due Deligence for Penataan Kawasan 3 Gili</li> </ul>
5.8.	Assist CPMU in monitoring, evaluation, and reporting on ESMF implementation and effectiveness.	<ul style="list-style-type: none"> <li>Assist CPMU in preparing ESMF Implementation Report</li> <li>Assist CPMU in coordination with DG Cipta Karya and DG Culture to follow up UNESCO letter No. JAK / CLT / L / 20/0352 dated March 20, 2020 related to the handling of the concourse into Borobudur</li> </ul>	<ul style="list-style-type: none"> <li>Collect safeguard instruments for sub-projects of APBN/ APBD Contribution 2018-2020</li> <li>Contribute in coordination with Balai Konservasi to follow up UNESCO letter No. JAK / CLT / L / 20/0352 dated March 20, 2020 related to the handling of the concourse into Borobudur</li> </ul>
5.9.	Monitor the implementation of environmental and social safeguards instruments, including monitoring plans and reporting requirements.	<ul style="list-style-type: none"> <li>Propose format for monitoring safeguard instruments</li> </ul>	
5.10.	Ensure that all mitigation measures recommended in the AMDAL, UKL-UPL, SPPL/SOP, LARAP, IPP, PCRAP, and other relevant action plans that must be implemented during	<ul style="list-style-type: none"> <li>Provide input in reviewing DED for Tele-Pangururan and Penataan Kawasan 3 Gili according to ESMF</li> <li>Review on screening result for sub-projects of APBN/</li> </ul>	<ul style="list-style-type: none"> <li>Contibute in reviewing DED for Tele-Pangururan and Penataan Kawasan 3 Gili according to ESMF</li> <li>Conduct screening for</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
	construction will be incorporated in the detailed designs (as appropriate), bidding documents and contracts for the construction of subprojects.	APBD Contribution 2018-2020, including ESMF criterias (CF-3 format)	sub-projects of APBN/ APBD Contribution 2018-2020, including ESMF criterias (CF-3 format) <ul style="list-style-type: none"> <li>Collect safeguard instruments for sub-projects of APBN/ APBD Contribution 2018-2020</li> </ul>
5.11.	Support government agencies/units responsible for Component 3 and 4 and review relevant materials to ensure training under Component 3 and investor outreach under Component 4, includes relevant aspects of World Bank Group Environmental, Health, and Safety Guidelines (EHS Guidelines), including the industry sector guidelines for tourism and hospitality development.	<ul style="list-style-type: none"> <li>Assist MOTCE in preparing TORs for Component-3 packages, including CHSE requirement based on MOTCE Health Protocol</li> <li>Recommend MOTCE to include cost of CHSE implementation in Owner Estimate for each packages</li> </ul>	<ul style="list-style-type: none"> <li>Assist MOTCE to monitor CHSE implementation at field level</li> </ul>
5.12.	When preparing/ reviewing TORs for other technical assistance to be supported under the project, ensure compliance with World Bank safeguards policies and EHS Guidelines is made a part of the TOR.	<ul style="list-style-type: none"> <li>Provide input in preparation of TOR for Supervision of BIL-Mandalika, based on ESMF</li> <li>Provide input in preparation of TOR for TMSC Cipta Karya, based on ESMF</li> <li>Provide input in preparation of TOR for TMC Bina Marga, based on ESMF</li> <li>Provide input in preparation of TOR for 2 MADA packages, based on ESMF</li> <li>Provide input in preparation of TOR for 3 ITMPs Batch-2, based on ESMF</li> </ul>	<ul style="list-style-type: none"> <li>Contribute input in preparation of TOR for Supervision of BIL-Mandalika, based on ESMF</li> <li>Contribute in preparation of TOR for TMSC Cipta Karya, based on ESMF</li> <li>Contribute in preparation of TOR for TMC Bina Marga, based on ESMF</li> </ul>

***TASK 6: Assist in preparing annual work plans, programming and budgeting for the ITDP***

**Table 3.14.  
Breakdown of Activities under Task-6 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
6.1.	Support the National Coordinating Team and Task Force at provincial and Regency/ City level, in programming and budgeting to ensure leveraging of budget at national, provincial, and	<ul style="list-style-type: none"> <li>Prepare list of subprojects from ITMP Action Plan which are under responsibility of MOTCE, BKPM and MPWH</li> <li>Propose the list to MOTCE, BKPM and MPWH to be</li> </ul>	<ul style="list-style-type: none"> <li>Prepare list of subprojects from ITMP Action Plan which are under responsibility of local governments</li> <li>Propose the list to related local</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
	City/Regency level	budgeted into APBN <ul style="list-style-type: none"> <li>Assist CPMU in distributing ITMPs to related ministries</li> <li>Support Bappenas in preparing Presidential Decree of ITMPs</li> </ul>	governments to be budgeted into APBD <ul style="list-style-type: none"> <li>Participate in Musrenbang to socialize ITMPs</li> </ul>
6.2.	Assist CPMU/ PMUs/ PIUs in preparing annual plan and programming of sub-projects financed by APBN, APBD I, APBD II and Loan/ Grant, including identification of relevant sub-projects	<ul style="list-style-type: none"> <li>Assist CPMU in revising Annual Work Plan 2020</li> <li>Assist CPMU/ PMU in preparation of AWP 2021</li> <li>Compile and verify APBN/ APBD's Contribution FY 2018-2020</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in revising Annual Work Plan 2020</li> <li>Contribute in preparation of AWP 2021</li> <li>Collect information on APBN/ APBD's Contribution FY 2018-2020</li> <li>Survey and provide geotagging data on APBN/ APBD Contribution FY 2018-2020</li> </ul>
6.3.	Ensure outcome oriented and integrated planning between national and local government's sub-projects.	<ul style="list-style-type: none"> <li>Assist CPMU in planning of Tele-Pangururan subproject which involving DGHS and LG Samosir</li> <li>Assist CPMU in planning of Kujon subproject which involving DGHS, Central Java Province, LG Magelang, and PT TWC</li> <li>Assist CPMU in planning of BIL-Mandalika subproject which involving DGHW, NTB Province and local governments</li> <li>Assist CPMU in planning of Penataan Kawasan 3 Gili subproject which involving DGHS, NTB Province and local governments</li> </ul>	<ul style="list-style-type: none"> <li>Contribute in planning of Tele-Pangururan subproject which involving DGHS and LG Samosir</li> <li>Contribute in planning of Kujon subproject which involving DGHS, Central Java Province, LG Magelang, and PT TWC</li> <li>Contribute in planning of BIL-Mandalika subproject which involving DGHW, NTB Province and local governments</li> <li>Contribute in planning of Penataan Kawasan 3 Gili subproject which involving DGHS, NTB Province and local governments</li> </ul>

***TASK 7: Maintain 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***

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 3.7** shows breakdown of activities under Task-7 and its implementation achievement.

**Table 3.15.  
Breakdown of Activities under Task-7 and its Achievement for FY 2020**

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
7.1	Operate and maintain a publicly accessible, web-based, ITDP-wide MIS, an integrated MIS-GIS, and complaint handling system including procurement performance and a contract management system, as well as enhancement and improvement of the system to accommodate new destinations	<ul style="list-style-type: none"> <li>• Improve website to accommodate 3 new destinations</li> <li>• Improve website feature of Knowledge Management menu which include Library, Minutes of Meeting, and Regulation</li> <li>• Improve website user management, news, and visitor statistics</li> <li>• Improve website feature to enable downloading in any pages</li> <li>• Improve CHS to enable user verification via SMS</li> <li>• Improve GIS to enable two-way spatial data exchange</li> <li>• Improve MIS to enable Institutional Menu and KPI Menu</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute in trial website features</li> <li>• Contribute in trial CHS features</li> <li>• Contribute in trial GIS features</li> <li>• Contribute in trial MIS features</li> </ul>
7.2	Operate and maintain a comprehensive and accurate project implementation database, and generate regular and timely reports at all levels of project implementation	<ul style="list-style-type: none"> <li>• Update website content regularly: About P3TB, Project Location, Knowledge Management, News, Photo Galleries</li> <li>• Create Instagram account for P3TB public relation</li> <li>• Provide bi-lingual content (English and Bahasa)</li> <li>• Verify and follow up incoming complaints</li> <li>• Verify Input and update GIS data from ITMP Toba, Lombok and BYP</li> <li>• Verify Input and update geotagging data of APBN/ APBD Contribution 2018-2020</li> <li>• Integrate CHS data with GIS</li> <li>• Verify Data entry of Pokjas</li> <li>• Verify Data entry of KPIs</li> <li>• Verify Data entry of ITMP baseline</li> <li>• Monthly backup of P3TB website data and application</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute in updating website content regularly</li> <li>• Contribute in Instagram contents</li> <li>• Follow up incoming complaints</li> <li>• Collect geotagging data of APBN/ APBD Contribution 2018-2020</li> <li>• Data entry of Pokjas</li> <li>• Provide raw data of KPIs</li> <li>• Data entry of ITMP baseline</li> </ul>
7.3	Ensure high quality of data by preparing standardized data system requirements, reporting formats, and quality control tools, and by providing appropriate support, technical assistance/expertise, and advice as needed to all levels of	<ul style="list-style-type: none"> <li>• Prepare SOP for News and Knowledge Management</li> <li>• Prepare SOP for Geotagging</li> <li>• Prepare SOP for Calculating PDOs/ Intermediate Results</li> <li>• Update SOP for APBN/ APBD Contribution</li> </ul>	<ul style="list-style-type: none"> <li>• Provide input in preparation of SOP for News and Knowledge Management</li> <li>• Provide input in preparation of SOP for Geotagging</li> </ul>

No.	Sub task	PMS activity and achievement	PMS regional activity and achievement
	government involved to ensure timely delivery of standardized and accurate project data.		<ul style="list-style-type: none"> <li>• Provide input in preparation of SOP for Calculating PDOs/ Intermediate Results</li> <li>• Provide input in Updating SOP for APBN/ APBD Contribution</li> </ul>
7.4	Ensure that health and safety performance, environmental and social issues, including ESMF implementation, and management activities are included in the MIS and regular progress reports.	<ul style="list-style-type: none"> <li>• Verify data of APBN/ APBD Contribution 2018-2020, including ESMF screening</li> </ul>	<ul style="list-style-type: none"> <li>• Provide data of APBN/ APBD Contribution 2018-2020, including ESMF screening</li> </ul>
7.5	Ensure high quality of project implementation and results, through comprehensive monitoring and supervision	<ul style="list-style-type: none"> <li>• Monitor implementation of Component-3 subprojects</li> <li>• Verify monitoring report of APBN/ APBD Contribution 2018-2020</li> <li>• Provide monthly report, quarterly report, and annual report</li> <li>• Upload reports to P3TB website</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute in Monitor implementation of Component-3 subprojects</li> <li>• Provide monitoring report of APBN/ APBD Contribution 2018-2020</li> <li>• Contribute in preparing monthly report, quarterly report, and annual report</li> </ul>
7.6	Ensure proper complaint handling and resolution across the project	<ul style="list-style-type: none"> <li>• Assist CPMU in administering all complaint received in CHS</li> <li>• Assist CPMU in preparing report on Case of Sigapiton village (BODT area)</li> <li>• Assist CPMU in preparing report on Case of Mandalika Circuit (ITDC area)</li> <li>• Assist CPMU in preparing report on Case of Kecamatan Office in Borobudur</li> <li>• Make CHS accessible for public</li> </ul>	<ul style="list-style-type: none"> <li>• Socialize CHS to Pokjas, LGs and communities</li> <li>• Facilitate data entry for incoming complaints</li> <li>• Contribute in preparing report on Case of Sigapiton village (BODT area)</li> <li>• Contribute in preparing report on Case of Mandalika Circuit (ITDC area)</li> <li>• Facilitate resolution of Case of Kecamatan Office in Borobudur</li> </ul>

## 1.2. Overall Achievements

Compared to PMS work plan 2020, PMS has reached 81% (160 out of 197) of the type of deliverables to be produced during 2020. Seen **Table 3.8** below.

**Table 3.16. PMS Major Deliverable Achievement**

Task/Sub-Task	Type of Deliverables		Realization (Jan - Des 2020)				
	PMS Pusat	PMS Regional	PMS Pusat	Percent	PMS Regional	Percent	
<b>Task-1</b>	<b>32</b>	<b>19</b>	<b>24</b>	<b>75%</b>	<b>14</b>	<b>74%</b>	
Sub Task - 1.1	8	2	5	63%	2	100%	
Sub Task - 1.2	9	3	9	100%	3	100%	
Sub Task - 1.3	9	8	6	67%	5	63%	
Sub Task - 1.4	1	1	1	100%	1	100%	
Sub Task - 1.5	3	3	3	100%	3	100%	
Sub Task - 1.6	2	2	0	0%	0	0%	
<b>Task-2</b>	<b>14</b>	<b>19</b>	<b>14</b>	<b>100%</b>	<b>19</b>	<b>100%</b>	
Sub Task - 2.1	6	7	6	100%	7	100%	
Sub Task - 2.2	1	1	1	100%	1	100%	
Sub Task - 2.3	1	1	1	100%	1	100%	
Sub Task - 2.4	6	10	6	100%	10	100%	
<b>Task-3</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>100%</b>	<b>5</b>	<b>100%</b>	
Sub Task - 3.1	2	2	2	100%	2	100%	
Sub Task - 3.2	2	1	2	100%	1	100%	
Sub Task - 3.3	2	2	2	100%	2	100%	
<b>Task-4</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>100%</b>	<b>19</b>	<b>100%</b>	
Sub Task - 4.1	6	6	6	100%	6	100%	
Sub Task - 4.2	3	3	3	100%	3	100%	
Sub Task - 4.3	4	4	4	100%	4	100%	
Sub Task - 4.4	2	2	2	100%	2	100%	
Sub Task - 4.5	2	4	2	100%	4	100%	
<b>Task-5</b>	<b>19</b>	<b>16</b>	<b>12</b>	<b>63%</b>	<b>9</b>	<b>56%</b>	
Sub Task - 5.1	1	0	1	100%	-	-	
Sub Task - 5.2	5	5	3	60%	3	60%	
Sub Task - 5.3	1	1	1	100%	1	100%	
Sub Task - 5.4	4	4	0	0%	0	0%	
Sub Task - 5.5	1	1	1	100%	1	100%	
Sub Task - 5.6	1	1	1	100%	1	100%	
Sub Task - 5.7	1	1	1	100%	1	100%	
Sub Task - 5.8	1	1	1	100%	1	100%	
Sub Task - 5.9	1	1	1	100%	1	100%	
Sub Task - 5.10	1	1	0	0%	0	0%	
Sub Task - 5.11	1	0	1	100%	-	-	
Sub Task - 5.12	1	0	1	100%	-	-	
<b>Task-6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>83%</b>	<b>0</b>	<b>0%</b>	
Sub Task - 6.1	2	2	1	50%	1	50%	
Sub Task - 6.2	2	2	2	100%	2	100%	
Sub Task - 6.3	2	2	2	100%	2	100%	
<b>Task-7</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>80%</b>	<b>8</b>	<b>89%</b>	
Sub Task - 7.1	1	1	1	100%	1	100%	
Sub Task - 7.2	1	1	1	100%	1	100%	
Sub Task - 7.3	3	3	2	67%	2	67%	
Sub Task - 7.4	1	0	0	0%	-	-	
Sub Task - 7.5	3	3	3	100%	3	100%	
Sub Task - 7.6	1	1	1	100%	1	100%	
<b>TOTAL</b>	<b>104</b>	<b>93</b>	<b>86</b>	<b>83%</b>	<b>74</b>	<b>80%</b>	
<b>GRAND TOTAL</b>	<b>Type of Deliverable</b>		<b>197</b>	<b>Progress Achievement</b>		<b>160</b>	<b>81%</b>

## **CHAPTER 4**

### **LESSONS LEARNED AND PLANNED ACTIVITIES FOR 2021**

#### **4.1. Lessons Learned from 2020 Implementation**

Based on the project implementation during 2020, several lessons can be drawn as follows:

##### **1. Institutional Arrangement**

P3TB has been designed to involve all stakeholders in the institutional arrangement. For effectiveness and smoothness of its implementation in central level, all stakeholders must be involved in the institutional framework, namely Tim Koordinasi Pusat (the Central Coordination Team) consisting of Tim Pengarah (the Steering Team), Tim Pelaksana (The Implementation Team), and Tim Teknis (The Technical Team). At regional level (province and district/ city), Pokja Destinasi Wisata (Tourism Working Group) must be formed. The above institutions have tasks to coordinate and synchronize planning and budgeting based on a holistic, integrative, thematic and spatial approach.

In its implementation, there are various obstacles in institutional arrangement: (i) the formation of Pokjas by the Gubernurs/ Bupatis/ Walikota is relatively late (varies between April 2019 – February 2020); (ii) Non-government stakeholders have not been involved in some Pokjas; (iii) Most of Pokjas have no secretariat and budget allocation for their operation; (iv) Most of Pokjas have no working plan; and (v) Pokjas' activity in FY 2020 was only participating in the preparation of ITMP. In conclusion, Pokjas have not optimally performed their mandated tasks, i.e. to coordinate and synchronize planning and budgeting based on a holistic, integrative, thematic and spatial approach.

Therefore, some improvements should be carried out in FY 2021 which are: (i) revision of some Pokjas membership to include non-government stakeholders which needs Bappenas to provide a technical guidelines for Pokjas; (ii) providing budget allocation from APBD to support Pokjas' secretariat and its' operation; (iii) facilitating Pokjas to have regular meetings based on their work plan; (iv) Optimizing the roles of Pokjas in the implementation of ITMP.

##### **2. Project Management**

As the executing agency, MPWH established a program management unit that was stipulated by Decree of MPWH Number 563/KPTS/M/2019 regarding the Establishment of Executing Organization of Integrated Infrastructure Development Activity for National Tourism Strategic Area of Lombok, Borobudur-Yogyakarta-Prambanan, and Lake Toba (hereinafter referred to as Organisasi Pelaksana). Its' member consists of: (i) Directing Board consists of Head of Regional Infrastructure Development Agency, MPWH (as leading agency doubled as member), Director General Human Settlement, MPWH (member), Director General Highway, MPWH (member), Deputy of Resources and Institutions, MOTCE (member), and Deputy of Investment Planning, BKPM (member); (ii) Central Project Management Unit (CPMU); (iii) Project Management Units (PMUs) are executing units that are responsible to CPMU on the program implementation in their Ministries/Institutions, and (iv) Project Implementation Units (PIUs) are executing units that are responsible to PMUs on the program implementation in the scope of work unit of respective Ministry/Institution.

In its implementation, there are various obstacles in project management: (i) Decree of MPWH Number 563/KPTS/M/2019 has not been revised in accordance with the re-organization of MPWH and MOTCE; (ii) Some PMUs have not coordinated their PIUs optimally in preparation of AWP, preparation of safeguard document, and financial reporting; (iii) PMU-BKPM has decided to use APBN instead of Loan for component-4 activities; (iv) PIU-STO has also decided to use APBN instead of Loan for component-1.2 activities. In conclusion, there are some critical issues in project management which need to be addressed.

Therefore, some improvements should be carried out in FY 2021 which are: (i) revision of Decree of MPWH Number 563/KPTS/M/2019 to be aligned with new organization of MPWH and MOTCE; (ii) to ensure the implementation of component-4 and component-1.2 which will be financed by APBN remain in line with Project Operation Manuals (Pedoman Umum & Manual Pengelolaan Proyek).

### **3. Collaborative Approach**

P3TB uses a collaborative approach throughout the stage of implementation. The agreement to select 3 (three) destinations (Lake Toba, Lombok Island, and Borobudur-Yogyakarta-Prambanan) is the first step of collaboration in developing tourism in an integrated and sustainable manner. Multi-sector and multi-stakeholder collaboration must be continued at all stages of project cycles: preparation of ITMP, planning, budgeting, implementation, and controlling. The collaborative approach must also be maintained after the program is completed for the sustainability of the program so that it can be applied to other tourist destinations.

In its implementation, there are some progress in collaborative approach: (i) all related ministries/institutions, local governments, village governments, non-government organizations, businesses and community representatives has already involved in the preparation of ITMP; (ii) however, collaboration in planning and budgeting is only at the early stage because of the presidential decree of ITMP has not been in place.

Therefore, in order to improve collaboration in FY 2021, the issuance of presidential decree of ITMP should be accelerated.

### **4. ITMP**

P3TB puts ITMP as a mutual agreement in planning. ITMP will be prepared for each destination, consisting of a regional development plan for a 25-years planning horizon and a detailed development plan for the first 5-years for each key tourism areas. ITMP will be the basis for the development of tourism facilities and supporting infrastructure that: (i) is consistent with the environmental, social and cultural opportunities and barriers of tourist destinations; and (ii) avoid damaging the natural and cultural riches that attract tourists. ITMP will be based on Economic Analysis and Demand Assessment and prepared through intensive consultation with all stakeholders, including local communities and businesses. Once ITMP has been completed and has a legal umbrella (presidential decree), all sectoral and lower-tier planning documents must be aligned with ITMP.

In its implementation, there are various obstacles in ITMP: (i) Finalization of ITMP document preparation is not in accordance with the schedule that has been set because of the consultation process took a longer time; (ii) so far, the alignment of sectoral and



lower-tier planning documents with ITMP cannot be carried out yet, waiting for the issuance of presidential decree of ITMP.

Therefore, in order to make ITMP to be more powerful, the issuance of presidential decree of ITMP should be accelerated.

## **5. Social and Environmental Safeguard**

P3TB uses principles of mainstreaming of environmental and social management, gender equality, and people with disabilities. For the sustainability of the program, environmental and social management (including disaster risk reduction) must be carried out in accordance with applicable regulations, as well as mainstreaming of gender equality and persons with disabilities in all components of the program implementation. P3TB has established social and environmental safeguard by issuing ESMF (Environmental and Social Management Framework).

In its implementation, there are various obstacles in social and environmental safeguard: (i) it is difficult to ensure that ESMF is fully adopted by each sub-project funded by APBN/APBD because there is no prior review procedure involving CPMU before implementation; (ii) there haven't any comprehensive understanding about ESMF across PMUs/PIUs as well as local government; (iii) PMU-Bina Marga and PMU-Cipta Karya, have agreed on activities (sub-projects) to be financed by PHLN 2021-2023 based on ITMP, but sub-projects that have environmental and social documents (AMDAL, UKL-UPL, LARAP, etc.) are still limited.

Therefore, some improvements should be carried out in FY 2021 which are: (i) to provide a continuous training program for PMUs, PIUs, and local government on ESMF, especially on the topic of screening, preparation of ESMF instruments, and monitoring of ESMF instruments; (ii) provide a TMSC consultant who will assist the PMUs/PIUs in accelerating the preparation of safeguard instruments as well as its' monitoring.

## **6. Programming and Budgeting**

P3TB uses ITMPs as a joint reference for implementation. To achieve objectives of the program, the annual programming and budgeting should refer to ITMPs. As an exception, there are several activities that can be carried out without waiting for the completion of ITMPs called "no-regret" activities.

In its implementation, there are various obstacles in programming and budgeting: (i) Finalization of ITMP Toba and Lombok has already done at the end of 2019, otherwise, ITMP BYP has been finalized at the end of 2020; (ii) currently, the ITDP 8861-ID Loan has been running for 26 months (41.04% of the project period) and has the status of "At Risk". Of the total loan amount of USD 300 million, loan absorption (based on: Client Connection, 31 December 2020 and RKBI ITDP) is USD 17,280,362.58 (5.76%) consisting of USD 5,429,010.84 in the form of project and USD 11,851,351.74 in the form of balance in a Special Account. (iii) the low loan absorption is mainly due to large-scale construction awaiting completion of the ITMP as the basis for tourism development in each destination for 5 years. Also, after the ITMP is completed, the action plans/ activities/ sub-projects recommended by ITMP still need time to prepare environmental and social documents (AMDAL, UKL-UPL, LARAP, etc.) and DED as a condition to start its' procurement.

Therefore, some improvements should be carried out in FY 2021 which are: (i) there will be a TMS (Technical Management and Supervision Consultant) consultant who will assist the PMU-Cipta Karya and TMC (Technical Management Consultant) who will assist the PMU-Bina Marga in accelerating the preparation of the readiness criteria documents for procurement; (ii) accelerating the procurement for sub-projects which are ready to procure; (iii) using a multi-years contracts to avoid tenders every year for the same sub-projects.

## **7. Community and Local Businesses Participation**

P3TB encourages participation of communities and local businesses. For project sustainability, the involvement of communities and local businesses in every project stages will ensure a long-term utilization of project result. In addition, beside the empowerment in economic aspects, community participation should also be encouraged to protect and preserve cultural and natural assets that attract tourists.

In its implementation there are still constraints as follows: (i) communities and local businesses have been involved in every project stages, however, the participation of academic/research institutions are still limited; (ii) participation of non-government organization in Pokjas are still limited.

Therefore, some improvements should be carried out in FY 2021 which are: (i) increasing participation of academic/research institutions in every project stages; (ii) including non-government organizations into Pokjas members, which Bappenas need to provide a guidance.

## **8. IW-MIS**

In order to support the project implementation, P3TB uses an Integrated Website Information System Management Team (IW)-MIS) which includes Management Information System (MIS), Geographical Information System (GIS), Complain Handling System (CHS), and Website. To operate the IW-MIS, CPMU has established Tim Pengampu IW-MIS (IW-MIS Technical Team) for each PMUs/PIUs and Pokjas. Several trainings have been carried out to enhance the capacity of Tim Pengampu IW-MIS.

In its implementation there are still the following constraints: (i) some members of Tim Pengampu IW-MIS who have been trained were transferred to another units; (ii) IW-MIS has not been optimally used by Pokja in controlling P3TB due to low activities of Pokjas; (iii) the low utilization of CHS on P3TB websites by the public, (iv) MIS modules are less user-friendly for common users.

Therefore, some improvements should be carried out in FY 2021 which are: (i) revision of CPMU decree on Tim Pengampu IW-MIS in accordance with the latest officers in place; (ii) more training for Tim Pengampu IW-MIS and Pokjas on IW-MIS operation; (iii) more publication and socialization down to communities in each key tourism areas; (iv) continuous improvement of IW-MIS in collaboration between PMS and Tim Pengampu IW-MIS.

#### **4.2. PMS Workplan for 2021**

Based on the review from the Consultant's services provide to the CPMU over the period November 2019 to December 2020, Several lessons can be drawn to improve PMS services for CPMU, BAPPENAS, MPWH, Ministry of Tourism and Creative Economy, BPKM, and other agencies associated with the ITDP. Annex 2 provides PMS Workplan for FY 2021

## ANNEX 1. Objective and Concept of Component 3 – Activities

<b>3.1.1. Competency Based Standard (CBS)</b>	
Preparation phase of the Term of Reference Revised the TOR based on the Input from World Bank in 2019	
<b>3.1.2. Training Professional for Stakeholders</b>	
<b>Objective:</b>	Competency Assessor is a device in the development of Tourism HR which serves to guarantee the competency quality of the workforce/prospective workers (students in tourism vocational schools). With this background, the Ministry of Tourism and Creative Economy carries out training activities on competency assessors and recognition of current competencies for vocational school teachers, training for upgrading and up skilling the tourism workforces including lectures, as well as training for the trainers, in Selected Tourism Destinations (Lombok, Borobudur-Yogyakarta-Prambanan and Lake Toba) for Indonesia's tourism development in particular to improve human resources and a globally competitive workforce
<b>Scope of Work:</b>	This activities are to provide non consulting services in the delivery of three types of Training that include: <ol style="list-style-type: none"> <li>1. A series of ASEAN toolboxes training for National Trainers and National Assessors.</li> <li>2. A series of training and assessment for new assessors and for those whose assessor certification has expired and need to obtain recognition of current competency.</li> <li>3. A series of training and assessment (up skilling) for tourism professional/stakeholders in the tourism industry and upgrading the tourism lecturers</li> </ol>
<b>Duration:</b>	36 Months
<b>Target beneficiaries:</b>	In general, the benefits of this work are to provide input to stakeholders: the Government of Indonesia (Ministry of Tourism and Creative Economy / Tourism and Creative Economy Agency), Tourism Industry Players, organizers of tourism vocational education, and communities especially in 3 priority destinations, to give each other and get feedback for the development of tourism human resources in 3 priority destinations.  Target Participants: <ol style="list-style-type: none"> <li>1. ASEAN toolboxes training 2020-2023 : 800 participants</li> <li>2. Training of Assessors 2020-20223: 640 participants</li> <li>3. Training of upgrading and upskilling 2020 – 2023: 800 participants</li> </ol>

<b>Output/deliverables:</b>	<ol style="list-style-type: none"> <li>1. Training Plan</li> <li>2. Ten ASEAN toolboxes training for trainers per year in each of three priority destinations</li> <li>3. Eight training and assessment for national assessors per year in each of three priority destinations</li> <li>4. Ten Upgrading and Upskilling for professionals/stakeholders per year in each of three priority destination</li> <li>5. Project Reports – regular reports detailing activities</li> </ol>
<b>3.1.3. BI Annual Tourism Forum</b>	
<b>Objective:</b>	To organize a forum attended by various stakeholders, namely the government, industry, education providers, the tourism community. To Improve the quality of program activities in developing the Tourism Human Resources in the 3 (three) Priority Tourism Destinations (Toba, B-Y-P, Lombok). To Obtain any feedback from all stakeholders for the development of tourism in the 3 priority destinations, especially for the development of tourism human resources.
<b>Scope of Work:</b>	Bi-Annual Forum is implemented in several types of activities, namely: Seminars, Workshops, Meetings, or Conferences. The form of activities is determined through the direction of the Ministry of Tourism and Creative Economy/Agency of Tourism and Creative Economy Agency
<b>Duration:</b>	36 Months
<b>Target beneficiaries:</b>	In general, the benefits of this work are to provide input to stakeholders: the Government of Indonesia (Ministry of Tourism and Creative Economy / Tourism and Creative Economy Agency), Tourism Industry Players, organizers of tourism vocational education, and communities especially in 3 priority destinations, to give each other and get feedback for the development of tourism human resources in 3 priority destinations.
<b>Output/deliverables:</b>	Organizing the BI Annual Tourism Forum Activities in 3 (three) DPPs (Toba, BYP, Lombok), which includes logistics arrangements for activities such as: providing resource persons, exposure material, inviting participants, recording the process (through documentation, proceedings or minutes), providing interpreters if as well as providing a meeting place and supporting devices.
<b>3.2.1. Training &amp; Development for Online Marketing Skills &amp; Quality &amp; Services in Toba, B-Y-P &amp; Lombok</b>	
<b>Objective:</b>	In order to encourage the participation of local people in the tourism sector, one of the efforts that can be completed is to equip the knowledge of local people to be competent to provide the best service to tourist as well as to enlarge public knowledge to use the information technology to expand market access. Implementation of training / workshops /

	technical guidance about marketing and customer service and management online through digital media / platforms to business management communities
<b>Scope of Work:</b>	Two main activities: <ol style="list-style-type: none"> <li>1. Develop training material and provision of training to get new businesses within the 3 high-priority DPP online (on selected travel platform).</li> <li>2. Develop training material and provision of training to help firms improve quality and service standards in areas that the analysis of travel website data identifies as weak.</li> </ol>
<b>Duration:</b>	36 Months
<b>Target beneficiaries:</b>	The benefits of this work in general are for the advancement of national tourism especially in 3 Priority Tourism Destinations and specifically to improve the quality of tourism human resources in order to have global competitiveness and maximize the role of local communities to participate actively in the tourism industry
<b>Output/deliverables:</b>	<ol style="list-style-type: none"> <li>1. Online engagement training content</li> <li>2. Completed online engagement trainings</li> <li>3. Service and quality standards training content</li> <li>4. Service and quality standards training content updates</li> <li>5. Completed training on service and quality standards</li> <li>6. Evaluation reports</li> </ol>
<b>3.2.2. Purchasing of Data and Analysis from Digital Platform</b>	
<b>Objective:</b>	The activity will provide data and analysis that will support the MOTCE's program of assistance to tourism businesses in the selected tourism destinations. This program includes two components for which data and analysis is required: <ul style="list-style-type: none"> <li>• supporting tourism businesses to establish an online presence; and</li> <li>• improving the quality and service standards of tourism businesses</li> </ul>
<b>Scope of Work:</b>	Scope of activities are <ol style="list-style-type: none"> <li>1. Provision of Digital Platform</li> <li>2. Tourism Business (firm) data collection</li> <li>3. The Analysis of Data</li> <li>4. Compilation of data and information documents</li> <li>5. Preparation of data documents, analysis result and recommendation for training programs</li> </ol>
<b>Duration:</b>	36 Months
<b>Target beneficiaries:</b>	The benefits of this work in general are for the advancement of national tourism especially in 3 Priority Tourism

	Destinations and specifically to improve the quality of tourism human resources in order to have global competitiveness and maximize the role of local communities to participate actively in the tourism industry
<b>Output/deliverables:</b>	<p><b>Deliverables for Component A: Online Engagement (New Business joining online platform) and Component B: Quality and Service standards of existing and new tourism business</b></p> <ol style="list-style-type: none"> <li>1. Initial required inputs to enable the updated baseline of eligible firms</li> <li>2. Quarterly data</li> <li>3. Annual report</li> </ol>
<b>3.3.1. Tourism Awareness Campaign for Community in Toba, B-Y-P &amp; Lombok</b>	
Preparation phase of the Term of Reference Revised the TOR based on the Input from World Bank in 2019	
<b>3.3.2. Monitoring &amp; Evaluation Survey Satisfaction for all project in Toba, B-Y-P &amp; Lombok</b>	
<b>Objective:</b>	The purpose of the Consultants' Services is to conduct the survey three times over a four year's period that supports the Government of Indonesia to measure and analyze the levels of satisfaction of communities towards the Government of Indonesia's planning and development of tourism in the selected Kecamatan of the Project's Key Tourism Areas.
<b>Scope of Work:</b>	<p>Specific task and outputs:</p> <ol style="list-style-type: none"> <li>1. Research Plan</li> <li>2. Finalize the questionnaire</li> <li>3. Test the community satisfaction survey</li> <li>4. Implement the research plan and conduct the community satisfaction survey</li> <li>5. Survey Analysis and Reporting</li> <li>6. Presentation of the Community Satisfaction Survey Result</li> </ol>
<b>Duration:</b>	36 Months
<b>Target beneficiaries:</b>	The benefits of this work in general are for the advancement of national tourism especially in 3 Priority Tourism Destinations and specifically to improve the quality of tourism human resources in order to have global competitiveness and maximize the role of local communities to participate actively in the tourism industry
<b>Output/deliverables:</b>	<ol style="list-style-type: none"> <li>1. Research plan (one document for all selected destinations updated ahead of each of the two subsequent surveys, ie. midterm and end of Project)</li> </ol>

	<ol style="list-style-type: none"> <li>2. An executive summary report that combines data from all three destinations (PowerPoint) at baseline, midterm and end of Project.</li> <li>3. An executive summary report for Lombok (PowerPoint) at baseline, midterm and end of Project.</li> <li>4. An executive summary report for Borobudur-Yogyakarta-Prambanan (PowerPoint) at baseline, midterm and end of Project.</li> <li>5. An executive summary report for Lake Toba (PowerPoint) at baseline, midterm and end of Project.</li> <li>6. A detailed analysis report that combines data from all three destinations (Word document) at baseline, midterm and end of Project.</li> <li>7. A detailed analysis report for Lombok (Word document) at baseline, midterm and end of Project.</li> <li>8. A detailed analysis report for Borobudur-Yogyakarta-Prambanan (Word document) at baseline, midterm and end of Project.</li> <li>9. A detailed analysis report for Lake Toba (Word document) at baseline, midterm and end of Project.</li> <li>10. Electronic Excel format of cleaned data for each of the selected destinations at baseline, midterm and end of Project.</li> </ol>
<b>3.3.3. Review Sadar Wisata</b>	
<b>Objective:</b>	Review Sadar Wisata (Tourism Aware Program Review) Activity is a Consultancy Service that evaluates the Tourism Aware program and at the same time designs (re-designed) Tourism Aware program that is more in line with current community development.
<b>Scope of Work:</b>	<ol style="list-style-type: none"> <li>1. Collecting policies (regulations), program, activities, human resources and other supporting data related to the implementation of Tourism Awareness that has been made by the government, industry and community group (POKDARWIS). The program collection can be accomplish with a Focus Group Discussion (FGD)</li> <li>2. Providing an assessment of the effectiveness of policies, programs and activities</li> <li>3. Making recommendations for models and strategies for community participation and empowerment to strengthen the Tourism awareness program</li> </ol>
<b>Duration:</b>	6 Months
<b>Target beneficiaries:</b>	The benefits of this work in general are for the advancement of national tourism especially in 3 Priority Tourism Destinations and specifically to improve the quality of tourism human resources in order to have global competitiveness and maximize the role of local communities to participate actively in the tourism industry



<b>Output/deliverables:</b>	<p>The outputs that must be produced are:</p> <ol style="list-style-type: none"><li><b>1. Evaluation of Tourism Awareness Program</b><ul style="list-style-type: none"><li>• Profile of tourism awareness program in three priority tourism destination</li><li>• Achievement of program success</li><li>• Feedback from the community and other stakeholders</li></ul></li><li><b>2. Re-design of Tourism Awareness Program</b><ul style="list-style-type: none"><li>• The objectives, outputs, benchmarks for success and program strategies at the National, provincial, city/regency level up to the community level</li><li>• Institutional</li><li>• Implementation mechanism</li><li>• Technical support or assistance</li></ul></li></ol>
-----------------------------	---



























