

**Integrated Infrastructure Development for National Tourism
Strategies Areas (Indonesia Tourism Development Project)**

LOAN NO. P 4820 AND TF NO. 0A4649

Procurement Plan

Version No.: 1

Date: May 16, 2018

I. General Information

1. Project information:

- a. Country: Indonesia
- b. Recipient: Ministry of Finance (MOF)
- c. Project Name: **Integrated Infrastructure Development for National Tourism Strategies Areas (Indonesia Tourism Development Project)**
- d. Project Implementing Agency (PIA):
 - (i) Regional Infrastructure Development Agency, Ministry of Public Works and Housing

2. Bank's No Objection Date of the Procurement Plan:

- a. Version 1: February 13, 2017

3. Date of General Procurement Notice: June 8, 2016

4. Period covered by this procurement plan: January 1, 2017 to December 31, 2018

II. Types of Contract, Bank's Review Requirements and Applied Methods

A. Works, Goods and Non-consulting Services

- 1. Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement:

| Ref. No. | Procurement Method | Procurement Method Threshold | Bank's Review Requirement |
|-----------------|---|-------------------------------------|---|
| 1. | International Competitive Bidding (Goods/IT System) | ≥ \$2,000,000 | Each contract equal to or above \$2,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. |

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|----|---|---|---|
| 2. | International Competitive Bidding (Non-consulting Services) | ≥ \$10,000,000 | Each contract equal to or above \$10,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. |
| 3. | National Competitive Bidding (Goods/IT System) | < \$2,000,000 | No prior review (only post review). |
| 4. | National Competitive Bidding (Non-consulting Services) | < \$10,000,000 | Each contract equal to or above \$10,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. |
| 5. | Shopping (Goods/IT System) | < \$ 100,000 | No prior review (only post review). |
| 6. | Shopping (Small Works and Non-consulting Services) | < \$ 200,000 | No prior review (only post review). |
| 7. | Direct Contracting (Small Works, Goods and Non-consulting Services) | No procurement method threshold. Subject to justification for Direct Contracting as per para. 3.6 of the Procurement Guidelines | Each contract equal to or above \$2,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. Justification for proposed use of Direct Contracting method in any contract, regardless of value, shall be sent for the Bank's prior approval as part of the procurement plan. |

1. **Pre-qualification:** Not applicable.
2. **Proposed Procedures for CDD Components (as per paragraph. 3.17 of the Guidelines):** Not applicable.
3. **Reference to (if any) Project Operational/Procurement Manual:** Not Applicable
4. **Any Other Special Procurement Arrangements:** (i) PIU may use its own forms of contract for goods/non-consulting services procured under shopping method, which have been reviewed and found acceptable by the Bank; (ii) The Bank may review technical aspects of procurement documents and other non-procurement matters (technical specifications, environmental documents, cost estimate, etc.) related to the procurement activity in questioned, if needed.
5. **Summary of the Procurement Packages planned after project effectiveness (including those that are subject to retroactive financing and advance procurement)**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|---|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|-----------------|
| Ref. No. | Description | Estimated Cost (US\$ million) | Packages | Domestic Preference (yes/no) | Review by Bank (Prior / Post) | Comments |
| 1. | Summary of the NCB (Goods/IT Systems) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | No | Post | |
| 2. | Summary of the NCB (Non-consulting Services) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | No | Post | |
| 3. | Summary of the Shopping (Goods) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | No | Post | |
| 4. | Summary of the Shopping (Non-consulting Services) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | No | Post | |
| 5. | Summary of the Shopping (Small Works) | <i>[to be updated , if any]</i> | <i>[to be updated , if any]</i> | No | Post | |
| 6. | Summary of the Direct Contracting (Goods/IT systems, Non-Consulting Services and Small Works) | <i>[to be updated , if any]</i> | <i>[to be updated , if any]</i> | No | Post | |

B. Selection of Consultants

- 1. Prior Review Threshold:** Selection decisions subject to prior review by Bank as stated in Appendix 1 to the Guidelines for Selection and Employment of Consultants:

| Ref. No. | Selection Method | Selection Method Threshold | Bank's Prior Review Requirement |
|-----------------|--|--|---|
| 1. | QCBS (Firms) | Applied to all estimated value. No threshold. | Each contract equal to or above \$1,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. (Prior review from technical perspective of only the draft TOR and draft cost estimate). |
| 2. | CQS (Firms) | Only for estimated contract value < \$ 300,000 as per paragraph 3.7 of the Consultant Guidelines. | No prior review (only post review). |
| 3. | Single Source Selection of Firms | No selection method threshold. Subject to justification for Single Source Selection of firms as per para. 3.9 and 3.10 of the Consultant Guidelines. | Each contract equal to or above \$1,000,000 equivalent shall be subject to Bank's prior review. All other contracts subject to post review. (Prior review from technical perspective of only the draft TOR, Justification for use of Single Source Selection method and draft cost estimate, shall be sent for the Bank's prior approval as part of the procurement plan). |
| 4. | Competitive Selection of Individual Consultants (comparison of at least 3 CVs) | No threshold. | No prior review (only post review), unless contract is equal to or above \$300,000. (Prior review from technical perspective of only the draft TOR and draft cost estimate). |

| Ref. No. | Selection Method | Selection Method Threshold | Bank's Prior Review Requirement |
|----------|---|--|---|
| 5. | Single Source Selection of Individual Consultants | No Threshold. Subject to justification for single source of individuals as per para. 5.4 of the Consultant Guidelines | No prior review (only post review), unless contract is equal to or above \$300,000. (Prior review from technical perspective of only the draft TOR, Justification for use of Single Source Selection method together with CV of the recommended candidate and draft cost estimate, shall be sent for the Bank's prior approval as part of the procurement plan). |

2. **Shortlist comprising entirely of national consultants:** Short list of consultants for services (firms), estimated to cost less than \$ 400,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
3. **Any Other Special Selection Arrangements:** Consultants may be hired under Indefinite Delivery Contract (IDCs) or Price Agreement as per paragraph 4.5 of the Consultant Guidelines.
4. **Summary of Consultancy Assignments with Selection Methods and Time Schedule after project effectiveness** (including those that are subject to retroactive financing and advanced procurement)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------|--|------------------------|-------------------------------|-------------------------|-------------------------------|---|
| Ref. No. | Description of Assignments | Type of Assignments | Estimated Cost (US\$ million) | Packages/ Positions | Review by Bank (Prior / Post) | Comments |
| 1. | Summary of number of contracts that will be let under QCBS | (Time-Based/Lumpsum) | 5.850 | 4 | Prior | 1 package time-based and 3 packages lumpsum |
| 2. | Summary of number of contracts that | (Time-Based /Lump-Sum) | [to be updated, if any] | [to be updated, if any] | Post | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|----------|---|------------------------|--------------------------------|--------------------------------|-------------------------------|----------|
| Ref. No. | Description of Assignments | Type of Assignments | Estimated Cost (US\$ million) | Packages/ Positions | Review by Bank (Prior / Post) | Comments |
| | will be let under other methods (QBS, FBS, LCS and CQS) | | | | | |
| 3. | Summary of number of individual consultant contracts that will be let under competitive selection | (Time-Based /Lump-Sum) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | Post | |
| 4. | Summary of number of individual consultant contracts that will be let under single-source selection | (Time-Based /Lump-Sum) | <i>[to be updated, if any]</i> | <i>[to be updated, if any]</i> | Post | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|---|------|----------------------------------|----------------------|--|------------|------|------------------------|------------|--|------------|--|------------|--|--|--|------------|--|------------|--|------------|--|------------|--|------------|
| ID-RIDA-160542-CS-QCBS / Integrated Tourism Masterplan for Komodo National Park and Labuan Bajo on Flores Island | IBRD / P4820 | 1. Increase institutional capacity to facilitate integrated and sustainable tourism development | Post | Quality And Cost Based Selection | Open - International | | 938,000.00 | 0.00 | Pending Implementation | 2020-02-25 | | 2020-03-10 | | 2020-03-29 | | | | 2020-04-28 | | 2020-05-19 | | 2020-07-02 | | 2020-08-06 | | 2021-08-06 |
| ID-RIDA-160545-CS-QCBS / Integrated Tourism Masterplan for Wakatobi, Sulawesi | IBRD / P4820 | 1. Increase institutional capacity to facilitate integrated and sustainable tourism development | Post | Quality And Cost Based Selection | Open - International | | 922,000.00 | 0.00 | Pending Implementation | 2020-02-25 | | 2020-03-10 | | 2020-03-29 | | | | 2020-04-28 | | 2020-05-19 | | 2020-07-02 | | 2020-08-06 | | 2021-08-06 |

INDIVIDUAL CONSULTANTS

| Activity Reference No. / Description | Loan / Credit No. | Component | Review Type | Method | Market Approach | Contract Type | Estimated Amount (US\$) | Actual Amount (US\$) | Process Status | Terms of Reference | | Invitation to Identified/Selected Consultant | | Draft Negotiated Contract | | Signed Contract | | Contract Completion | | | | | | | | |
|---|-------------------|---|-------------|------------------|-----------------|---------------|-------------------------|----------------------|----------------------|--------------------|--------|--|------------|---------------------------|--------|-----------------|--------|---------------------|--------|------------|--|--|--|--|--|--|
| | | | | | | | | | | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | | | | | | | |
| ID-RIDA-103366-CS-CDS / Cultural heritage advisory service to the Ministry of Public Works and Housing for the Integrated Tourism Master Plans of the Indonesia Tourism Development Project | TF / A4649 | 1. Increase institutional capacity to facilitate integrated and sustainable tourism development | Prior | Direct Selection | Direct | | 100,000.00 | 0.00 | Under Implementation | 2019-02-27 | | 2019-02-28 | 2019-04-12 | | | 2019-04-05 | | | | 2020-04-04 | | | | | | |