# 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.

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)	[to be updated, if any]	[to be updated, if any]	No	Post	
2.	Summary of the NCB (Non- consulting Services)	[to be updated, if any]	[to be updated, if any]	No	Post	
3.	Summary of the Shopping (Goods)	[to be updated, if any]	[to be updated, if any]	No	Post	
4.	Summary of the Shopping (Non- consulting Services)	[to be updated, if any]	[to be updated, if any]	No	Post	
5.	Summary of the Shopping (Small Works)	[to be updated , if any]	[to be updated , if any]	No	Post	
6.	Summary of the Direct Contracting (Goods/IT systems, Non- Consulting Services and Small Works)	[to be updated , if any]	[to be updated , if any]	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 Singe 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.	Selection Method	Selection Method	Bank's Prior Review
No.		Threshold	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/Lumps ump)	5.850	4	Prior	1 package time-based and 3 packages lumpsum
2.	Summary of number of	(Time-Based /Lump-Sum)	[to be updated, if	[to be updated, if	Post	
	contracts that	F	any]	any]		

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)	[to be updated, if any]	[to be updated, if any]	Post	
4.	Summary of number of individual consultant contracts that will be let under single- source selection	(Time-Based /Lump-Sum)	[to be updated, if any]	[to be updated, if any]	Post	

PROCUREMENT

PROCUREMENT
Indonesia: Integrated Infrastructure Development for National Tourism Strategic Areas (Indonesia Tourism Development Project)
PLAN

General Information

Country: Indonesia

Bank's Approval Date of the Original Procurement Plan: 2018-05-16

Revised Plan Date(s): (comma delineated, leave blank if non 2020-03-18

Project ID: P157599

GPN Date:

Project Name: Integrated Infrastructure Development for National Tourism Strategic Areas (Indonesia Tourism Development Project)

Loan / Credit No: IBRD / P4820, TF / A4649

Executing Agency(ies) Regional Infrastructure Development Agency

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Activity Reference No. /															Deaft	Bidding							Bid Eva	luation				
Description	Loan / Credit	Component	Review Type	Method	Market	Procurement	Prequalification	Estimated	Actual Amount	Process	Draft Pre-q	ualification	Prequali	fication	Docur	-	Specific Pro	ocurement	Bidding D						Simed (	Contract	Contract C	Completion
Description	No.	Component	Merica Type	memou	Approach	Process	(Y/N)	Amount (US\$)	(US\$)	Status	Docum	nents	Evaluation	n Report	Justifi		Notice / I	nvitation	as Iss	sued	Opening	Minutes	Recommen	dation for	Digited C	Johnson	Contract	Jonipicaton
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NON CONSU	ILTING SI	ERVICES																											
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Description	on I	Loan / Credit No.	Component	Review Type	Method	Market	Procurement Process	Prequalification (Y/N)		Actual Amount (US\$)	Process Status		qualification ments		lification on Report	Docur	nent /	Specific Pr Notice / I		Bidding I				Recommen	t and	Signed	Contract	Contract C	ompletion
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CONSULTING FIRMS Activity Reference No. /																											
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	Expression Not		Short List Request for		Request for as Is		Opening of			ation of l Proposal	Combined Report a Negotiated	nd Draft	Signed	Contract	Contract (	Completion
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
ID-RIDA-62883-CS-QCBS / Tourism Development Program Management Support	IBRD / P4820	Increase institutional capacity to facilitate integrated and sustainable tourism development	Prior	Quality And Cost- Based Selection	Open - International		1,950,000.00	1,566,319.52	Signed	2017-02-25		2017-03-18		2017-05-01				2017-05-29		2017-06-28		2017-08-02	2018-10-25	2017-09-06	2018-08-23	2018-09-06	
ID-RIDA-62873-CS-QCBS / Integrated Tourism Masterplan - Lombok	IBRD / P4820	Increase institutional capacity to facilitate integrated and sustainable tourism development	Prior	Quality And Cost- Based Selection	Open - International		1,300,000.00	1,131,340.42	Signed	2017-02-25		2017-03-18		2017-05-01				2017-05-29		2017-06-28		2017-08-02	2018-08-15	2017-09-06	2018-07-16	2018-09-06	
ID-RIDA-62880-CS-QCBS / Integrated Tourism Masterplan - Lake Toba	TF / A4649	Increase institutional capacity to facilitate integrated and sustainable tourism development	Prior	Quality And Cost- Based Selection	Open - International		1,300,000.00	1,039,229.52	Signed	2017-02-25		2017-03-18		2017-05-01				2017-05-29		2017-06-28		2017-08-02	2018-08-15	2017-09-06	2018-07-13	2018-09-06	
ID-RIDA-62877-CS-QCBS / Integrated Tourism Masterplan - Borobudur- Yogyakarta-Prambanan	IBRD / P4820	Increase institutional capacity to facilitate integrated and sustainable tourism development	Prior	Quality And Cost- Based Selection	Open - International		1,300,000.00	1,100,432.63	Signed	2017-02-25		2017-03-18		2017-05-01				2017-05-29		2017-06-28		2017-08-02	2018-06-29	2017-09-06	2018-06-06	2018-09-06	

ID-RIDA-160542-CS-QCBS Integrated Tourism Masterplan for Komodo National Park and Labuan Bajo on Flores Island	IBRD / P4890	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	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	

Activity Reference No. / Description Loan / Credi		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	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	