

Integrated Infrastructure Development for National Tourism Strategic Areas (Indonesia Tourism Development Project) (P157)

EAST ASIA AND PACIFIC | Indonesia | Finance, Competitiveness and Innovation Global Practice |
 IBRD/IDA | Investment Project Financing | FY 2018 | Seq No: 4 | ARCHIVED on 19-Dec-2019 | ISR39303 |

Implementing Agencies: Regional Infrastructure Development Agency, Ministry of Public Works and Housing, Directorate General Highways, Ministry of Public Works and Housing, Directorate General Human Settlements, Ministry of Public Works and Housing, Deputy Tourism Destination Development, Ministry of Tourism, Republic of Indonesia, Ministry of Finance, Deputy Institutional Development and Tourism Industry, Ministry of Tourism, National Development Planning Agency (BAPPENAS), Deputy Investment Planning, Indonesia Investment Coordinating Board (BKPM)

Key Dates

Key Project Dates

Bank Approval Date: 30-May-2018	Effectiveness Date: 28-Nov-2018
Planned Mid Term Review Date: 30-Jun-2021	Actual Mid-Term Review Date:
Original Closing Date: 31-Dec-2023	Revised Closing Date: 31-Dec-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Development Objective is to improve the quality of, and access to, tourism-relevant basic infrastructure and services, strengthen local economy linkages to tourism, and attract private investment in selected tourism destinations in Indonesia.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

1. Increase institutional capacity to facilitate integrated and sustainable tourism development:(Cost \$24.70 M)
2. Improve tourism-relevant road quality and basic services accessibility:(Cost \$680.00 M)
3. Promote local participation in the tourism economy:(Cost \$66.90 M)
4. Enhance the enabling environment for private investment and business entry in tourism:(Cost \$1.30 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions

As part of the National Coordination Team for Integrated and Sustainable Tourism, the Steering Committee, Technical Team and Working Groups at the national level and task forces at the provincial level have been formed and begun functioning. Task forces have also been established in seven (out of a total of seventeen) of the participating districts/cities (*kabupaten/kota*). These task forces are responsible for cross-sector

coordination for tourism development at the province/*kabupaten/kota* level, subnational government planning-budgeting alignment; and oversight of tourism development at the province/*kabupaten/kota* level. The Ministry of Public Works and Housing issued a Ministerial Decree on the Central Project Management Unit and the Central Project Implementation Units on June 21, 2019. The Project Operational Manual, which consists of a *Manual Pengelolaan Program (MPP)* and *Pedoman Umum (Pedum)* are available on the Ministry's website: <http://bpiw.pu.go.id/itmp>. A new website (<http://p3tb.org>) was built to provide information to the public about project locations, institutional arrangements at the national, provincial and local levels, relevant regulations, information on the project components, knowledge management, complaint handling, and other relevant information. The preparation of the integrated tourism master plans under Component 1 (Increase institutional capacity to facilitate integrated and sustainable tourism development) is in progress but needs acceleration and improved consultation with stakeholders, especially at the destination and *kota/kabupaten* level.

The proposed activities under Component 2 (Improve tourism-relevant road quality and basic services accessibility) for 2020 need to be reviewed against eligibility criteria, such as guidance from the integrated tourism master plans and tourism-relevance and readiness of technical, land and safeguards documents.

Component 3 (Promote local participation in the tourism economy) shows good progress in the technical design of the activities, but implementation in 2019 is limited to a few activities, namely: ASEAN toolbox training, training of work place assessors and bi-annual tourism forums.

Component 4 (Enhance the enabling environment for private investment and business entry in tourism) implementation is expected to start in 2020.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● Moderate	● Moderate	● Moderate
Macroeconomic	● Low	● Low	● Low
Sector Strategies and Policies	● Moderate	● Moderate	● Moderate
Technical Design of Project or Program	● Substantial	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	● Substantial	● Substantial	● Substantial
Fiduciary	● Substantial	● Substantial	● Substantial
Environment and Social	● High	● High	● Substantial
Stakeholders	● Moderate	● Moderate	● Moderate
Other	--	--	--
Overall	● High	● Substantial	● Substantial

Results

PDO Indicators by Objectives / Outcomes

Increase institutional capacity to facilitate integrated and sustainable tourism development

► Increased performance on the 'sustainable tourism' indicators (Percentage, Custom)

Baseline

Actual (Previous)

Actual (Current)

End Target



Value	0.00	0.00	0.00	100.00
Date	31-Dec-2018	23-May-2019	18-Nov-2019	31-Dec-2023

Improve tourism-relevant road quality and basic services accessibility

►Number of beneficiaries of improvements to tourism-relevant basic infrastructure and services (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2,849,500.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

Promote local participation in the tourism economy

►Increased community satisfaction with efforts to promote local participation in the tourism economy (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00
Date	31-Dec-2019	23-May-2019	18-Nov-2019	31-Dec-2023

Enhance the enabling environment for private investment and business entry in tourism

►Value of private investment in the tourism sector (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	32,400,000.00	32,621,000.00	32,621,000.00	421,200,000.00
Date	30-Dec-2016	23-May-2019	18-Nov-2019	31-Dec-2023

Intermediate Results Indicators by Components

Increase institutional capacity to facilitate integrated and sustainable tourism development

►Number of periodic STO (Sustainable Tourism Observatory, or equivalent) monitoring reports published (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

►Percentage of spatial plans or sectoral master plans adopted or revised in line with the ITMP (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	40.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

Improve tourism-relevant road quality and basic services accessibility

▶Percentage of tourism-relevant roads maintained in accordance with IRI < 6 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	40.00	40.00	100.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶New dedicated space created for non-motorized traffic (Square Meter(m2), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	300,000.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶People provided with access to improved water sources (Number, Corporate)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	546,000.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶People provided with access to sustainable solid waste collection service (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	858,000.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶People provided with access to improved sanitation services (Number, Corporate)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	624,000.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶New hotel rooms added (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	8,255.00



Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023
------	-------------	-------------	-------------	-------------

Promote local participation in the tourism economy

▶Number of trainees and tourism professionals completing competency based certification (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	21,132.00	21,132.00	21,132.00	66,132.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▲Female certification (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	33.00	33.00	33.00	50.00

▶Number of tourism businesses with an online presence (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	4,099.00	4,099.00	4,099.00	7,354.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶Number of existing tourism businesses with an increase in service and quality ratings (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,183.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▶Number of participants in tourism awareness raising programs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	600.00	600.00	600.00	13,600.00
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

▲Female participation (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	27.00	27.00	27.00	50.00

Enhance the enabling environment for private investment and business entry in tourism

▶Adoption of destination-specific private investment plans and annual updates (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
--	----------	-------------------	------------------	------------

Value	0.00	0.00	0.00	3 updated
Date	01-Jan-2018	23-May-2019	18-Nov-2019	31-Dec-2023

Data on Financial Performance

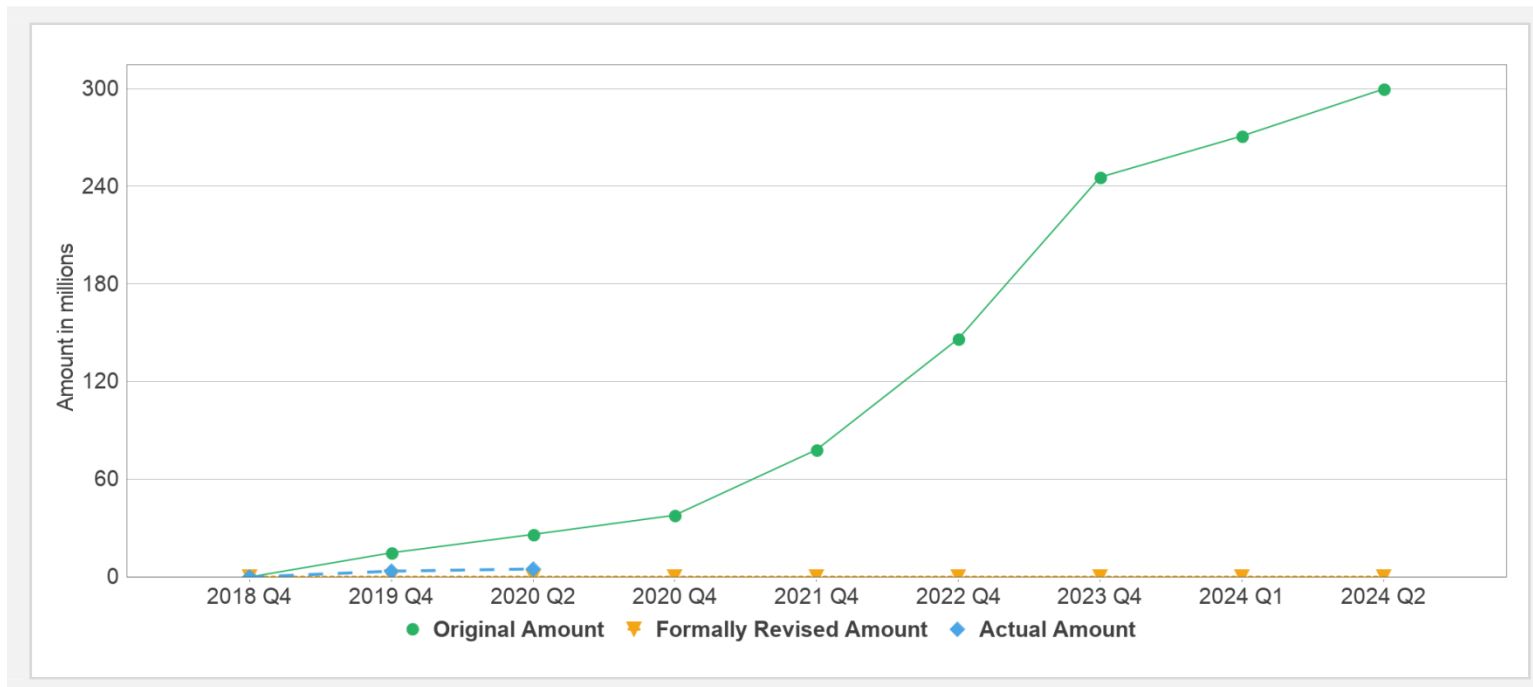
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P157599	IBRD-88610	Effective	USD	300.00	300.00	0.00	4.53	295.47	1.5%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P157599	IBRD-88610	Effective	30-May-2018	24-Oct-2018	28-Nov-2018	31-Dec-2023	31-Dec-2023

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

P173220-Additional Financing Integrated Infrastructure Development for National Tourism Strategic Areas (Tourism Development Project)
