

# Procurement Plan

VERSION 1.0 [001, March 31, 2015]

## I. GENERAL

### 1. Project Information:

<b>Country:</b>	Indonesia		
<b>Project Name:</b>	CORAL REEF REHABILITATION AND MANAGEMENT PROGRAM CORAL TRIANGLE INITIATIVE		
<b>Project ID:</b>	P127813 (Loan), P130389 (Grant)	<b>Start</b> July 1, 2014	<b>Close</b> March 31, 2019
<b>Recipient:</b>	Directorate General of Marine, Coastal and Small Islands		
<b>Implementing Agency:</b>	DG of MCSI		
<b>Financing Number:</b>	Reg. 10876401		
<b>Financing Amount:</b>	63.12 US\$M		
<b>Government's Fund:</b>	5.74 US\$M		
<b>Bank's Fund:</b>	57.38 US\$M		
<b>Loan no.</b>	8336 IND		
<b>Credit no.</b>	-		
<b>Grant no.</b>	TF015470		
<b>Total</b>	47.38		

### 2. Bank's Approval Date of the Procurement Plan:

<b>Revisions 1:</b>	___	[Note:___]
<b>Revisions 2:</b>	___	[Note:___]
<b>...</b>	___	[Note:___]

### 3. Date of General Procurement Notice:

### 4. Period Covered by this Procurement Plan:

The project time frame is expected to be four years. The current Procurement Plan covers project activities of the first 18 months.

## PROCUREMENT PLAN FOR WORKS

1 US\$ = Rp

No.	Activity	Quantity	Estimated Cost (US\$)	Proc. Method	Review			Schedule								Contract Data		Note		
								Prep. Of Procure. Documents	WB NO	Advertise.	Submission of Bids	Submission of Bid Evaluation	WB NO	Contract Signing	Comm.	Compl.	Consultant Name		Contract Amount	
<b>BKKPN Kupang</b>																				
1	Pembangunan Demplot Penyu Kab. TTS (bak penangkaran penyu 1 unit, pagar 1 unit, tandon air, instalasi air 1 unit, rumah jaga 1 unit, gazebo 1 unit) <i>Construction of sea turtle demonstration plot (sea turtle basin 1 unit, gate 1 unit, water tower, water instalation, guard post 1 unit, gazebo 1 unit)</i>	1	15,271	NCB	Post	Loan	Planned													
							Revised													
							Actual	15-Sep-16		23-Sep-16	26-Sep-16	03-Oct-16		05-Oct-16	05-Oct-16	03-Dec-16	CV. MAHLIGAI	198,520,000		
2	Pembangunan Demplot Penyu Kab. Rote Ndao ((bak penangkaran penyu 1 unit, pagar 1 unit, tandon air, rumah jaga 1 unit, gazebo 1 unit) <i>Construction of sea turtle demonstration plot for Rote Ndao district (sea turtle basin 1 unit, gate 1 unit, water tower, water instalation, guard post 1 unit, gazebo 1 unit)</i>	1	15,308	NCB	Post	Loan	Planned													
							Revised													
							Actual	15-Sep-16		23-Sep-16	26-Sep-16	03-Oct-16		05-Oct-16	05-Oct-16	03-Dec-16	CV. PUTRA MAHKOTA TERMANU	199,000,000		
3	Pembangunan Pos Jaga TNP Laut Sawu Nuca Molas Kab. Manggarai Barat (pos jaga 1 unit) <i>Construction of guardhouse in TNP Laut Sawu Nuca Molas Kab. Manggarai Barat (Guardhouse1 unit)</i>	1	11,431	NCB	Post	Loan	Planned													
							Revised													
							Actual	15-Sep-16		25-Sep-16	26-Sep-16	05-Oct-16		07-Oct-16	07-Oct-16	05-Dec-16	CV. WAE GELO	148,600,000		
4	Pembangunan sarana prasarana wisata konservasi lifuleo Kab. Kupang (gapura 1 unit, loket jaga 1 unit, gazebo 5 unit, kios 1 unit, kamar bilas 1 unit, dan bak smapah 1 unit) <i>Construction of conservation based tourism infrastructure lifuleo Kupang district (gateway 1 unit, ticket counter 1 unit, gazebo 5 unit, kiosk 1 unit, bathroom 1 unit, dan garbage bin 1 unit)</i>	1	15,308	NCB	Post	Loan	Planned													
							Revised													
							Actual	01-Aug-16		30-Aug-16	31-Aug-16	09-Sep-16		16-Sep-16	16-Sep-16	14-Nov-16	CV. JABABEKA	199,000,000		









PROCUREMENT PLAN FOR GOODS

1 US\$ = Rp 13,000.

No.	Activity	Quantity	Reference No.	Project Comp	Estimated Cost (US\$)	Proc. Method	Review	Fund		Schedule							Contract Data							
										Prep. Of Procure. Documents	WB NO	Advertise.	Submission of Bids	Preparation of Eval. Report	WB NO	Signing Contract	Commencement	Completion	Supplier Name	Contract Amount (Rp)	Note			
										Actual														
25	Monitor radio (MCS for Pokmaswas : 45 unit monitor radio allocated for guards in 37 villages and district office, 2 unit repeater, and 3 unit mobile radio for 2 monitoring boats)	1	BIK	1	23,077	NCB	Post	Loan	Planned	1-Jun-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			New Item			
									Revised															
									Actual															
26	Smart Coral Garden for MPA Education (marine biota miniatures for learning properties)	2	BK	1	30,935	NCB	Post	Loan	Planned	1-Jun-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			New Item			
									Revised															
									Actual															
Raja Ampat																								
27	MPA Boundary marker	4		2	32,374	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16						
									Revised															
									Actual															
28	Pokmaswas monitoring boat (including motor)	3		2	14,388	Shopping	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16						
									Revised															
									Actual															
BKKPN Kupang																								
29	MPA Boundary marker (Taman Nasional Perairan Laut Sawu)	3		2	76,655	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
30	MPA Boundary marker (Taman Wisata Perairan Kapoposang)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
31	MPA Boundary marker (Taman Wisata Perairan Laut Banda)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
32	MPA Boundary marker (Konservasi Taman Wisata Perairan Padaido)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
33	MPA Boundary marker (Suaka Alam Perairan Raja Ampat)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
34	MPA Boundary Marker (Suaka Alam Perairan Waigeo Sebelah Barat)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
35	MPA Boundary Marker (Suaka Alam Perairan Aru Bagian Tenggara)	1		2	27,950	NCB	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			deleted			
									Revised															
									Actual															
36	Pengadaan Laptop ( 27 unit laptop untuk BKKPN Kupang) Procurement of Laptops (27 units allocated for BKKPN Kupang)	1		2	41,538	NCB	Post	Loan	Planned												New			
									Revised															
									Actual	4-Aug-16		23-Aug-16	28-Aug-16	16-Sep-16		19-Sep-16	19-Sep-16	19-Oct-16	CV. Studio 66	519,750,000				
37	Pengadaan Mata Pencaharian Alternatif Alat Identifikasi Daerah Penangkapan Ikan di TWP Kapoposang (Fish Finder 50 Unit, Batere AKI 100 Ampere 50 unit) Procurement for Alternative Livelihood : Fishing Area Identification Tool for TWP Kapoposang ( 50 Units Fish Finder, 50 units 100 Ampere Accu Battery )	1		2	38,462	NCB	Post	Loan	Planned												New			
									Revised															
									Actual	25-Jul-16		8-Aug-16	14-Aug-16	29-Aug-16		30-Aug-16	30-Aug-16	28-Sep-16	CV. SUKSES JAYA MANDIRI	459,000,000				





PROCUREMENT PLAN FOR GOODS

1 US\$ = Rp 13,000.

No.	Activity	Quantity	Reference No.	Project Comp	Estimated Cost (US\$)	Proc. Method	Review	Fund		Schedule								Contract Data		Note	
										Prep. Of Procure. Documents	WB NO	Advertise.	Submission of Bids	Preparation of Eval. Report	WB NO	Signing Contract	Commencement	Completion	Supplier Name		Contract Amount (Rp)
44	unit, Booties 15 unit, digital camera 3 unit, fish open heel, maskel and snorkel 15 unit, HT 9 unit) Aid for Manaholo ( Papadak/holohok inspector) Kab. Rote Ndao (head lamp 9 unit, flashlight 9 unit, GPS Map 6 unit, smarphone android 6 unit, life jacket 15 unit, Booties 15 unit, digital camera 3 unit, fins open heel, maskel and snorkel 15 unit, HT 9 unit)	1		2	15,385	NCB	Post	Loan	Revised												
									Actual	01-Oct-16		12-Oct-16	14-Oct-16	21-Oct-16		24-Oct-16	24-Oct-16	24-Nov-16	PT. MEDIA SOLUSINDO PRATAMA	190,798,500	
45	Pengadaan alat pengolah data untuk wilker BKKPN Kupang (12 unit laptop untuk 7 KKPN wilker BKKPN) Procurement of data processing devices for Wilker BKKPN Kupang (12 units of laptops for 7 KKPN Wilker BKKPN)	1		2	20,000	NCB	Post	Loan	Planned												New
									Revised												
									Actual	03-Nov-16		04-Nov-16	04-Nov-16	07-Nov-16		16-Nov-16	16-Nov-16	16-Nov-16	CV BERKAT MEGAH SEJAHTERA	215,880,000	
46	Pengadaan Kendaraan Roda Empat Operasional di TWP Kapoposang Procurement of Operational Car For TWP Kapoposang				29,022					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
47	Pengadaan Kendaraan Roda Empat Operasional di SAP Raja Ampat Procurement of Operational Car For SAP Raja Ampat				3,258					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
48	Pengadaan Kendaraan Operasional Roda Empat di TNP Laut Sawu Procurement of Operational Car For TNP Laut Sawu				30,331					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
49	Pengadaan Kendaraan Operasional Roda Dua di TWP Laut Banda Procurement of Operational motorcycle For TWP Laut Banda				3,018					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
50	Pengadaan Kendaraan Operasional Roda Dua di TWP Padaido Procurement of Operational motorcycle For TWP Padaido				2,158					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
51	Pengadaan Kendaraan Operasional Roda Empat di TWP Padaido Procurement of Operational Car For TWP Padaido				32,805					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
52	Pengadaan Kendaraan ATV Roda Empat TWP Kapoposang Procurement of Operational ATV For TWP Kapoposang				2,158					01-Aug-16		05-Aug-16	05-Aug-16	15-Aug-16		23-Aug-16	23-Aug-16	23-Aug-16			deleted
53	Pengadaan Sarana Penunjang Penerangan Genset Di Twp Laut Banda Procurement of means supporting lighting (Genset) For TWP Laut Banda				7,194					02-Nov-16		04-Nov-16	04-Nov-16	08-Nov-16		14-Nov-16	14-Nov-16	14-Nov-16			deleted
54	Pengadaan Dive Boat SAP Raja Ampat Procurement of dive boat For TWP Laut Banda				43,156					20 Juli 2016		29 Juli 2016	1 Agustus 2016	5 Agustus 2016		15 Agustus 2016	18 Agustus 2016	18 Agustus 2016			deleted
55	Pengadaan Dive Boat TWP Kapoposang Procurement of dive boat For TWP Kapoposang				7,194					20 Juli 2016		29 Juli 2016	1 Agustus 2016	5 Agustus 2016		15 Agustus 2016	18 Agustus 2016	18 Agustus 2016			deleted
56	Pengadaan Katingting Pemantauan Penyusap Aru Bagian Tenggara Procurement of katingting boat turtle for SAP Ary Bagian Tenggara				5,755					20 Juli 2016		29 Juli 2016	1 Agustus 2016	5 Agustus 2016		15 Agustus 2016	18 Agustus 2016	18 Agustus 2016			deleted
<b>Wakatobi</b>																					
1	Sarana Prasarana Ekowisata (Ecotourism) Equipment: wooden tables and chairs, wooden shelves, wooden benches, plastic chairs, electric motor box for information	1		2	4,348	Shopping	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			
									Revised												
									Actual												
2	Sarana Prasarana Kantor (Office) Equipment: laptop, fax machine, printer, AC floor standing, infocus, projector screen)	1		2	6,590	Shopping	Post	Loan	Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			
									Revised												
									Actual												
	Sarana Prasarana Pokmaswas (Surveillance Community Group)								Planned	1-Jul-16		18-Jul-16	3-Aug-16	10-Aug-16		25-Aug-16	26-Aug-16	30-Sep-16			

**PROCUREMENT PLAN FOR SELECTION OF CONSULTANT**

1 US\$= Rp 13.000.

No.	Activity *	Estimated Cost (USD)	Proc. Method	Review	Funds	Schedule													Contract Data			Note			
						Request Expression of Interest (REOI)	Submission EOI	Shortlisting Report		RFP Document		Issurance RFP	Submission of Proposals	Technical Evaluation Report (TER)		Combined Evaluation Report (CER) / Draft Negotiated Contract		Contract Signed	Completion	Contract Amount (Rp)	Consultant Name				
								Report Ready	WB NOL	Document Ready	WB NOL			Report Ready	WB NOL	Documents Ready	WB NOL								
<b>PMO-SETDITJEN</b>																									
1	Recruitment of Project Management Consultant	679,856	QCBS	Prior	Grant	Planned										20-Jun-16	23-Jun-16	27-Jun-16							
						Revised																			
						Actual																			
2	Recruitment of Technical Consultant for Directorate of Conservation Area and Marine Biodeversity	679,856	QCBS	Prior	Grant	Planned										20-Jun-16	23-Jun-16	27-Jun-16							
						Revised																			
						Actual																			
<b>BKKPN Kupang</b>																									
1	Detail engineering design (DED) Kapal Monitoring TNP Laut Sawu <i>Detail engineering design (DED) for Monitoring Boat allocated for TNP Laut Sawu</i>	18,823	CQS	Post	Grant	Planned	1-Aug-16	05-Aug-16	19-Aug-16		25-Aug-16		27-Aug-16	29-Aug-16	13-Sep-16		16-Sep-16		19-Sep-16	17-Nov-16	244,700,000	PT. PILAR ARTHA NUGRAHA			
						Revised																			
						Actual																			
2	Perencanaan Teknis Pembangunan Dermaga Kayu di TWP Kapoposang	18,823	CQS	Post	Grant	Planned	1-Aug-16	05-Aug-16	19-Aug-16		25-Aug-16		27-Aug-16	29-Aug-16	13-Sep-16		16-Sep-16		19-Sep-16	17-Nov-16	244,700,000	PT. PILAR ARTHA NUGRAHA			
						Revised																			
						Actual																			
<b>Wakatobi</b>																									
3	Coral Reef Health Monitoring	12,590	CQS	Post	Grant	Planned	1-Jul-16	14-Jul-16	20-Jul-16		26-Jul-16		28-Jul-16	4-Aug-16	9-Aug-16		9-Aug-16	16-Aug-16	17-Aug-16						
						Revised																			
						Actual																			
4	Social Economic Monitoring	7,692	CQS	Post	Grant	Planned	1-Jul-16	14-Jul-16	20-Jul-16		26-Jul-16		28-Jul-16	4-Aug-16	9-Aug-16		9-Aug-16	16-Aug-16	17-Aug-16	15-Dec-16		New item			
						Revised																			
						Actual																			
<b>Selayar</b>																									
4	Penyusunan Rencana Teknis Pemanfaatan KKPD Pulau Kauna Kayuadi <i>Development of technical plan for KKPD Pulau Kauna Kayuadi utilization</i>	9,231	CQS	Prior	Grant	Planned	9-Sep-16		22-Sep-16		4-Oct-16			11-Oct-16	18-Oct-16		25-Oct-16		1-Nov-16	10-Dec-16					
						Revised																			
						Actual																			
5	Penyusunan Rencana Pengelolaan KKPD Pulau Kauna Kayuadi <i>Development of management plan for KKPD Pulau Kauna Kayuadi</i>	3,846	CQS	Prior	Grant	Planned	9-Sep-16		22-Sep-16		4-Oct-16			11-Oct-16	18-Oct-16		25-Oct-16		1-Nov-16	10-Dec-16					
						Revised																			
						Actual																			

\* All TORs are prior review

## PROCUREMENT PLAN FOR SELECTION OF INDIVIDUAL CONSULTANTS

1 US\$= 13.000.

No.	Activity *	Estimated Cost (USD)	Proc. Method	Review			Schedule					Contract Data			Note	
							Prep. Of TOR	Advertisement	Submission CVs	Evaluation	Negotiation Draft Contract	Contract Signed	Completion	Consultant Name		Contract Amount
LIPI																
1	Quality management system certification consultant	3,597	SSS	Post	Grant	Planned		N/A	20-Jun-16	20-Jun-16	N/A	27-Jun-16	31-Dec-16			
						Revised										
						Actual										
2	Technical Assistance SKK (Khusus dokumentasi sistem kompetensi kerja) <b>Technical Assistance SKK (Exclusively for SKK documentation)</b>	16,187	IS	Post	Grant	Planned		N/A	20-Jun-16	20-Jun-16	N/A	27-Jun-16	31-Dec-16			
						Revised										
						Actual										
3	Information Technology Consultant (Programer)	8,993	IS	Post	Grant	Planned		N/A	20-Jun-16	20-Jun-16	N/A	27-Jun-16	31-Dec-16			
						Revised										
						Actual										
Selayar																
4	Perencanaan Pembangunan Infrastruktur Kawasan Konservasi <b>Construction plan for MCA Infrastructure</b>	3,423	IC	Post	Loan and Grant	Planned	9-Sep-16		20-Sep-16	25-Sep-16	28-Sep-16	30-Sep-16	30-Oct-16			New Item
						Revised										
						Actual										
5	Pengawasan Pembangunan Infrastruktur Kawasan Konservasi (Pulau) <b>Monitoring for the Construction of MCA Infrastructure (Island)</b>	3,346	IC	Post	Loan and Grant	Planned	9-Sep-16		20-Sep-16	25-Sep-16	28-Sep-16	30-Sep-16	30-Oct-16			New Item
						Revised										
						Actual										
6	Pengawasan Pembangunan Infrastruktur Kawasan Konservasi (Daratan) <b>Monitoring for the Construction of MCA Infrastructure (Land)</b>	1,846	IC	Post	Loan	Planned	9-Sep-16		20-Sep-16	25-Sep-16	28-Sep-16	30-Sep-16	30-Oct-16			New Item
						Revised										
						Actual										
Sikka																
1	Perencanaan Pembangunan Armada Pengawasan (perahu fiberglass) untuk POKMASWAS	3,846	IC	Post	Loan	Planned	01 Sept 16	01 Sept 16	05 Sept 16	07 Sept 16	08 Sept 16	13-Oct-16	15-Dec-16	Indo Design Corp	29,925,000	
						Revised										
						Actual										
						Planned	15-Sep-16	16-Sep-16	19-Sep-16	24-Sep-16	21-Sep-16	27-Sep-16	15-Dec-16			



