

(FEASIBILITY STUDY)

**ADDITION OF FACILITIES AND INFRASTRUCTURE BEACH ATTRACTIONS
REPLACE KEBUMEN YEAR 2021**



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INTRODUCTION

1. BACKGROUND

Natural tourism is a travel activity carried out by a person or group by visiting a particular place for recreational purposes, personal development, or learning the attractions of nature by utilizing the potential of natural resources, both natural and cultivated. The current trend of world tourism leads to a form of *ecotourism*, which adds value to natural resources economically, socially and environmentally. *Ecotourism* is not only doing tours in the open, but related to attractions and facilities that are environmentally friendly and lift the culture and empowerment of local communities.

Indonesia's nature with its high biodiversity diversity has invaluable potential in the natural tourism sector. According to Law No. 5 of 1990 on Conservation of Biological Natural Resources and Ecosystems, natural tourism parks can be interpreted as natural conservation areas that can primarily be used for the benefit of tourism and natural recreation. Deputy Assistant for Business Market Segment Development and Tourism Government of the Ministry of Tourism Tazbir, stated, natural tourism is an Indonesian tourism asset that is being developed in accordance with the type of tourism, such as agro tourism, beach tourism, ecotourism and also including *adventure tourism*.

Natural attractions in Indonesia itself are grouped into two natural attractions, namely attractions located outside the conservation area and attractions contained within the elevation area. Tourist attractions contained in the conservation area consist of national parks, tourist parks, hunting parks, marine parks and forest parks. All of these areas are under the responsibility of the Directorate General of Nature Protection and Preservation. In this area, recreational activities that can be done in the form of hiking, mountain climbing, rowing, swimming, diving, water skiing, feeding the river fast currents, hunting (in the hunting park). While the attractions outside the conservation area are managed by the Local Government, Private Parties and PerumPerhutani

One of the natural attractions managed by LMDH and PerumPerhutani is Menganti Beach. Menganti Beach is a tourist spot in Central Java located in Kebumen Regency. Menganti Beach is an area in the form of a beautiful landscape with the potential of a long beach with rocks with towering vertical cliffs, so that with this potential can be done natural tourism activities in the form of surfing, *camping ground*, picnic, beach stacking, and nature tourism-based activities.

Menganti Beach is one of the top tourist attractions in Kebumen City with the rate of tourist visits that continue to increase every year. To accommodate the needs and number of visits to Menganti Beach, this development focuses on supporting facilities, namely **parking bag areas, making translucent roads, making salting, and relocating stalls.**

2. PURPOSE AND PURPOSE

Tourism development is all coordinated activities and efforts to attract tourists and provide all facilities and infrastructure, whether in the form of goods or services and facilities needed to serve the needs of tourists (Musanet, 1995: 1). All tourism development activities cover a very broad range of aspects that concern various aspects of people's lives ranging from transportation, accommodation, food and beverages, souvenirs and services(*service*).

Otto Soemarwoto (1993: 134) stated that tourism development is a complex activity, involving tourists, activities, infrastructure facilities, objects and attractions, supporting facilities, environmental facilities and so on. Therefore, in its development must pay attention to the built-up quality of the environment. The layout of the designation needs to be done to avoid conflicts between tourism interests and the interests of refreshment. Through good zoning diversity can be maintained, so that tourists or visitors can choose good recreation.

To provide an overview of the investment plan for the development of natural tourism business activities in Menganti Beach, so that natural tourism business can run in accordance with applicable laws and regulations. Thus, it is expected that the area can develop into a tourist or natural recreation area that still pays attention to the environment / conservation, making direct or indirect contributions to the surrounding community and local government.

Therefore, it can be concluded that the main objectives of the development of infrastructure facilities are:

- a. The creation of new parking bag areas to accommodate tourist visits that reach 21,000 people / day during *peak season* and relocate parking areas prone to natural disasters is characterized by towering vertical cliffs on the beach, especially with the letter of appeal from BPBD Kebumen Regency asking for parking relocation.
- b. The creation of translucent roads aims to facilitate the flow of shuttle vehicle transportation that serves tourists in order to speed up the *drop* process

c. Relocation of stalls aims to organize the existing stall area (existing) whose position and location reduce the beauty of Menganti Beach so that if relocated, the area previously used by the stall can be used as a *sunset point view* on Menganti Beach.

CHAPTER II OVERVIEW OF POTENTIAL MENGANTI KEBUMEN BEACH

1. LOCATION OF ACTIVITIES:

General State

Menganti Beach is one of the top tourist attractions in Kebumen City with the rate of tourist visits that continue to increase every year. Management is carried out by LMDH Sengkuyung Makmur with PerumPerhutani KPH Kedu Selatan. Menganti Beach Attractions are located in plots 53, 54 and 55 geographically located at coordinates between 7°46'35" - 7°45'24" S and 109°24'0" - 109°24'15" T area of 195.40 ha RPH Tebo BKPH Gombong Selatan is in Karangduwur Village Kebumen District Father District. Forest classes 53, 54, and 55 are HL, KU IV-VIII, TKL, TBK, TBP, LDTI and WW covering an area of 4.7 Ha. The types of plants include Teak, Sea Fir (*Casuarina equisetifolia*), Acacia sp, Sengon, Nyamplung and Rimba campur.

Potential of the Region

Menganti Beach is an area in the form of a beautiful landscape in the form of beach potential with rocks and towering vertical cliffs, so that with this potential can be done natural tourism activities in the form of surfing, camping ground, picnic, and nature tourism-based activities.

Tourism Potential

The potential tourism of Menganti Beach is:

- a. Natural tourism (land) is a picnic enjoying the beauty of nature, photo hunting, buying sea fish, culinary, and other types of Menganti Beach Tourism.
- b. Tirta tourism includes surfing, fishing, diving, and boating in the waters of Menganti Beach.
- c. Scientific / educational tourism is a fairly ideal location for the research of ancient rocks, marine biota and coral reefs, international auction systems at fish auction sites etc.

Facilities

The tourist facilities of Menganti Beach are:

- a) Entrance / Entrance Gate with *e-ticketing* system
- b) Red Bridge
- c) View of The Valley of The Valley
- d) View Tanjung Karangbata
- e) View Keteb / towering cliffs
- f) Ontang Earrings / Shuttle to encourage tourists between locations
- g) Lighthouse View
- h) Parking lots and public toilets
- i) Mushola
- j) 24-hour tour service

Accessibility:

Accessibility to MengantiKebumen Beach can be achieved by various types of vehicles, through paved roads with fairly good conditions. Based on its accessibility, Menganti Beach can be considered good because the road infrastructure that passes through tourist attractions is very good, with the required travel time from kebumen city center \pm 1.5 hours.

In addition to good road conditions, the Menganti Beach area is adjacent to various tourist attractions both in collaboration with Perhutani (Lampon Beach, Surumanis Beach, Watubale Beach, Logending Beach, etc.) as well as tourist attractions managed by the Kebumen Government (Goa Jatijajar, Karangbolong Beach, Suwuk Beach, etc.) and can be traversed by various types of public transportation making Menganti Beach very easy to visit by tourists / visitors.

2. DEVELOPMENT/DEVELOPMENT PLAN

The tourist industry is a very dynamic industry with fast and often difficult to predict trend changes. Therefore, the important thing that *underlies the* development / development of tourism is the actual condition from various points of view that provide support in determining the scale of the tourism business, so that brand *awareness* and market segments will be clearly obtained against the dominant product types in a tourist attraction.

Menganti Beach is a superior product and is currently one of the icons of Kebumen City. By relying on the authenticity of nature as its main attraction, but adequate support facilities are needed so that the satisfaction of visitors and officers is maintained. Based on this, the development of Menganti Beach in 2020 includes:

- a) Creation of new parking bag area (relocation of main parking)
- b) Making a translucent road
- c) Relocation of stalls.

CHAPTER III
BUSINESS FEASIBILITY ANALYSIS

MENGANTI KEBUMEN BEACH

1. INVESTMENT PLAN

The general strategy series of development and development of MengantiKebumen Beach includes:

- a. **Physical alignment:** Is an attempt to first handle physical infrastructure including repair of damaged facilities and or providing facilities that are not yet available.
- b. **Structuring:** utilizing what already exists, but has not or is not functioning by developing and managing the results of past development or improving the usefulness and function of an area / region for various interests
- c. **Development:** which means further increase to add new elements, new functions, new ways or strategies of marketing, the development of the number of new tourism/investment facilities, the development of new types of businesses, and even (if necessary) also the development of new regulations.

The budget usage plan in 2020 is Rp. 7.5 million, 000,000,- (*Seven Billion Five Hundred Million Rupiah*) which is focused on physical forms that affect both directly and indirectly on the attractiveness of products for consumers, with details of the table:

No	TYPE OF INVESTMENT	UNIT	COST PLAN		
			PHYSICAL	UNIT PRICE	AMOUNT OF PRICE
				(Rp)	(Rp)
1	2	3	4	5	6
1	The main parking. A	m2	15.000	206.498	3.097.464.000
2	Concrete Road Making	m2	4 x 1,035	379.654	1.571.765.987
3	Villa type 24	Unit	7	137.555.000	962.885.000
4	Type 36 villa creation	Unit	3	220.347.000	661.041.000
5	Making food stalls	Unit	20	43.661.000	873.220.000
	Sum				7.166.375.987
	10% VAT				716.637.599
	TOTAL NUMBER				7.883.013.585

2. PROJECTED REVENUE

No	DESCRIPTION	UNIT	YEAR				
			2020	2021	2022	2023	2024
A. STATISTIC							
	Average total visitor per year (2 years)	People/yrs	480.000	528.000	580.800	638.880	702.768
1	Entrance Ticket Price (Nusantara Tourists)	Rp/person	15.000	15.000	15.000	20.000	20.000
2	Entrance Ticket Price (Foreign Tourists)	Rp/person	30.000	30.000	30.000	40.000	40.000
3	Rent Food Stalls	Rp/warung/bln	200.000	200.000	200.000	250.000	250.000
4	Rent Villa Andongsili	Rp/Kmr/month	3.500.000	3.500.000	3.500.000	5.000.000	5.000.000
B. INCOME							
1	Nusantara Tourists	Rupiah/year	7.192.800.00	7.912.080.00	8.703.300.00	12.764.820.00	14.041.300.00
2	Foreign Tourists	Rupiah/year	14.400.000	15.840.000	17.400.000	25.560.000	28.120.000
3	Rent Food Stalls	Rupiah/year	48.000.000	48.000.000	48.000.000	60.000.000	60.000.000
4	Rent Villa Andongsili	Rupiah/year	420.000.00	420.000.00	420.000.00	600.000.000	600.000.000
	JML REVENUE		7.675.200.00	8.395.920.00	9.188.700.00	13.450.380.000	14.729.420.000
C. SHARING PERHUTANI							
1	Nusantara Tourists	25%	1.798.200.00	1.978.020.00	2.175.825.00	3.191.205.00	3.510.325.00

2	Foreign Tourists	25%	3.600.000	3.960.000	4.350.000	6.390.000	7.030.000
3	Rent Food Stalls	80%	38.400.000	38.400.000	38.400.000	48.000.000	48.000.000
4	Rent Villa Andongsili	80%	336.000.000	336.000.000	336.000.000	480.000.000	480.000.000
	JML SHARING PHT		2.176.200.000	2.356.380.000	2.554.575.000	3.725.595.000	4.045.355.000
	D. SHARING LMDH						
1	Nusantara Tourists	75%	5.394.600.000	5.934.060.000	6.527.475.000	9.573.615.000	10.530.975.000
2	Foreign Tourists	75%	10.800.000	11.880.000	13.050.000	19.170.000	21.090.000
3	Rent Food Stalls	20%	9.600.000	9.600.000	9.600.000	12.000.000	12.000.000
4	Rent Villa Andongsili	20%	84.000.000	84.000.000	84.000.000	120.000.000	120.000.000
	JML SHARING LMDH		5.499.000.000	6.039.540.000	6.634.125.000	9.724.785.000	10.684.065.000
	E. COST OF SALES						
1	Sharing Costs of Kab. Kebumen Government	1%	72.072.000	79.279.200	87.207.000	127.903.800	140.694.200
	TOTAL COST OF SALES		72.072.000	79.279.200	87.207.000	127.903.800	140.694.200
	F. OPERATING EXPENSES						
1	Total	-	5.499.000.000	6.039.540.000	6.634.125.000	9.724.785.000	10.684.065.000

	operating expenses		00	00	00	0	000
	TOTAL OPERATING EXPENSES		5.499.000.00	6.039.540.00	6.634.125.00	9.724.785.00	10.684.065.000
	GROSS OPERATING PROFIT		2.104.128.00	2.277.100.80	2.467.368.00	3.597.691.20	3.904.660.800
	G. CAPITAL EXPENSES						
	Property Tax/UNITED NATIONS						
1	Insurance		2.000.000	2.000.000	2.000.000	2.500.000	2.500.000
2	UNITED NATIONS		-	-	-	-	-
	TOTAL CAPITAL EXPENSES		2.000.000	2.000.000	2.000.000	2.500.000	2.500.000
	H. PROFIT B. I, TAX		2.102.128.00	2.275.100.80	2.465.368.00	3.595.191.20	3.902.160.800
1	Income Taxes		-	-	-	-	-
	NET PROFIT		2.102.128.00	2.275.100.80	2.465.368.00	3.595.191.20	3.902.160.800
A	Net Revenue		7.675.200.00	8.395.920.00	9.188.700.00	13.450.380.00	14.729.420.000
B	Total Cost of Sales		72.072.000	79.279.200	87.207.000	127.903.800	140.694.200
C	Total Operating Expenses		5.499.000.00	6.039.540.00	6.634.125.00	9.724.785.00	10.684.065.000
D	Gross Operating Expenses		2.104.128.00	2.277.100.80	2.467.368.00	3.597.691.20	3.904.660.800
E	Total		2.000.000	2.000.000	2.000.000	2.500.000	2.500.000

	Capital Expenses						
F	Profit B. I, Tax	2.102.128.00	2.275.100.800	2.465.368.000	3.595.191.200	3.902.160.800	
G	Income Tax	-	-	-	-	-	
H	Profit A. I, Tax	2.102.128.00	2.275.100.800	2.465.368.000	3.595.191.200	3.902.160.800	

3. FINANCIAL ASPECTS

Based on the assumptions mentioned above, then to find out the feasibility of investment activities to be carried out *ecotourism* calculated NPV, IRR, and BCR each object as attached.

Evaluation of CASH Flow through financial analysis aims to find out the feasibility of business financially, in analyzing using the approach of *the Net Present Value* (NPV), Payback Period and Internal Rate of *Return* (IRR) methods with the following provisions:

- NPV < 0 (negative) and IRR < r (discount rate), it can be said that the investment of such activities is not financially **viable** in the discount rate conditions.
- NPV > 0 (focal) and IRR > r (discount rate), it can be said that the investment of the activity is financially **feasible** in the discount rate condition.

Calculation of financial analysis using assumptions such as:

- The national economy is generally stable.
- Bank interest rate of 16%
- Government policies that support the activities carried out.

The results of financial analysis showed that *the Ecotourism / Opset Business* investment plan obtained a positive NPV value and the average IRR above the prevailing interest rate. Thus it can be concluded that the management of *Ecotourism / Opset Business* is **FEASIBLE and** can be implemented.

The results of the financial analysis of Kawah Putih's business plan in 2020-2029 are as follows with depreciation for 10 (ten) years plus the current year:

No	OBJECT	VALUE INVESTMENT Rp.	NPV 16 % Rp.	IRR (%)	BCR (%)	PBP (Year)
1	Menganti Beach	7.883.013.585,-	5.372.144.362,-	18,73	1,72	04 years 10 months

4. ECONOMIC ASPECTS

An important aspect that needs to be considered in development is the economic impact that is expected to contribute income to institutions, increase community income through the provision of jobs and business opportunities in the field of ecotourism and also in other sectors that are directly or indirectly related to the activities carried out.

Community involvement through the type of business that belongs to the informal sector is the type of beverage trade business, food kiosk, clothing, crafts in the area and other business activities, while the formal sector is accommodation, restaurants, travel agents and tour guides.

5. COMMERCIAL ASPECTS

Menganti Beach is currently in a condition that requires development due to the inadequate parking capacity of four-wheeled vehicles, the need for facilities for officers, the creation of accommodation facilities in the form of Villas or lodging, the creation of translucent roads to facilitate the flow of visitor distribution, and the relocation and arrangement of stalls. It is expected that with the development, *The MengantiKebumen Beach Brand Image* will rise and increase the number of visits and revenues of MengantiKebumen Beach.

CHAPTER IV MARKETING ASPECTS

Investment in the expansion and manufacture of Menganti Beach parking lot, villa accommodation, translucent road making, warung making is expected to increase the visitor satisfaction index which has an impact on the increasing *Brand Image of Menganti Beach* so that it is more *representative* and easier to market.

Marketing mix pariwisata marketing includes 8 P's, namely *Product, Price, Place, Promotion, Packaging, Programming, People* and *Partnership*. This marketing mix is designed as an implementation strategy of marketing decisions.

1. Product (Product)

In the tourism industry, products can be understood in two levels, namely *total tourist products* and specific products (*specific tourist products*).

Overall tourism products (*total tourist product*)

Tourist products as a whole are a series of tangible and intangible products that lead to tourist activities in a destination. This package is perceived by tourists as an experience available at a certain price (Middleton, 1989). Menganti Beach has potential attractions and tourist attractions that can be combined with nearby attractions, namely Lampon Beach, Surumanis Beach, etc.

Specific tourist products (*specific tourist products*)

It is part of overall travel products such as accommodation, transportation, attractions, tourist attractions and other supporting facilities that can be used / purchased separately by tourists. *Specific tourist products* can be an alternative for tourists to be able to enjoy separate tourist products such as *adventure recreation equipment rental, picnic, camping*.

2. Partnership

Marketing partnerships become very relevant in tourism marketing by using the concept of *relationship marketing*, namely building, maintaining and improving relationships with tourist suppliers and intermediaries. Partnerships that can be done in supporting the Marketing Program of Menganti Beach is to conduct *sales co-operation* between managers, the government and tourist businesses. In addition, it can also do *joint promotion* with tour organizers, other tourist attraction managers.

. People (Human Resources)

A marketer must have good *product knowledge* and *service culture*, in this case training, quality control, standardization of qualifications and competency basis become an important part that determines the success of marketing a tourist destination. Therefore there is a matrix of officer competence, training plans and proposals, along with the evaluation form.

4. Packaging and Programing

Tourist products that can be offered Menganti Beach such as daily tours, *prewedding packages, video shooting packages, camping*. *Programing* is a technique related to

the development of tourist activities to attract and improve the development of tourists or add added value to packages or tourist products.

5. Place (distribution and placement of tourist products)

Travel products can be distributed directly to tourists (*direct distribution*) or through intermediaries such as *travel, online* and *offline media*. Direct distribution occurs if tourists directly make purchases at tourist attractions. *Indirect distribution* can be done through intermediaries, namely travel agencies or *wholesellers*. In addition, the distribution of tourist products can be done through the internet by making Instagram about the tourist attractions of Menganti Beach.

6. Promotion (Promotion)

Various promotional media to communicate with tourists, including through:

- Advertising*
Advertisements about Menganti Beach can be installed through electronic media such as television, radio, or print media such as newspapers or magazines, can also be done through media that specifically discuss tourism and travel.
- Sales Promotion*
Sales promotions can be in the form of discounts to attract new travelers or through a travel agency called *trade promotion*. In addition, it can also be a *familiarization tour (fam tour) / contract rate* given to travel agencies or *wholeseller travel* so that they get direct experience of the travel products they will sell.
- Event and experiences*
It is the implementation of a program sponsored by a particular company. Various events can also be done at Menganti Beach such as music festivals, surfing competitions, etc.
- Public Relations and Publicity*
Through *public relations* and *publicity* can improve the image of Menganti Beach. A fairly effective tactic to create publicity in the promotion of travel products is to offer free travel to travel journalists / *Youtuber / Social Media Influencers*. Therefore, journalists should get a good impression with for example the availability of professional guides.
- Direct Marketing*
Direct marketing can be done by mail, telephone, *faximile, or internet* to offer travel products directly to prospective travelers.
- Word of Mouth Marketing*
Is oral communication from person to person related to the experience of visiting Menganti Beach that is when tourists feel satisfied with the products and services obtained from Menganti Beach, he will recommend Menganti Beach to others.

7. Price (Price)

It is the element in the marketing mix that can determine profitability. Marketers need to understand the psychological aspects of price information which include reference prices, quality inferences based on prices and price instructions. An example is in the price of tour packages in Menganti Beach must pay attention to the psychological aspect, namely anticipating the assumption of consumers over expensive prices compared to the quality of

their products. In addition, it is also necessary to *benchmark* competitors with similar businesses so that in pricing can be done in accordance with the trend and not too expensive or too cheap. In this case, the prediction of the selling price of Kawah Putih is as follows:

Items	No.	Items	Ordinary Day Price (Rp.)	Holiday/Holiday Prices (Rp)
Menganti Beach	1	Visitor Tickets	15.000	15.000

CHAPTER VI

SOCIOECONOMIC ASPECTS

Community empowerment is the development in which the community participates and takes the initiative to improve conditions and situations. Community empowerment is intended to form independent individuals. Community empowerment program around Menganti Beach area between Perhutani and LMDH with the community is through cooperation:

- a. Tour vehicle service provider / ontang earrings
- b. Warung / RumahMakan
- c. Vehicle arrangement
- d. Paantai SAR team and guards
- e. Public toilets, and
- f. Cleanliness

Some empowerment training that can be given to LMDH and the community include:

- a. Customer satisfaction in the *hospitality* industry
- b. *Tour guide* training for tour guides
- c. Training for handling drowning first aid
- d. Service training and preparation of boga service products
- e. Training for vegetation interpretation and ecotourism
- f. Standard of correct procedures for natural tourism.

Economically, the development of Menganti Beach is also expected to have a double impact on the improvement of the community economy (*Multiplier Effect*) in the form of business opportunities in the field of food sales, transportation, *guiding tours*, souvenir sales, and so on.

CHAPTER VII ENVIRONMENTAL ASPECTS

The development of MengantiKebumen Beach needs to consider the risk aspect of disaster, because of its location on the south coast. It is necessary to coordinate periodically with BMKG and BPBD to always update the status in the south coast region. In addition, there are also vertical cliffs that are currently used for parking lots and are very vulnerable in the event of large waves / tsunamis.

Negative environmental impacts are anticipated through the Application of Emergency Response Work Instructions and safety signs, which include evacuation lines and gathering points. For waste management, Menganti Beach already has a *Keep Clean* team that works based on the Waste Management Work Instructions.

Chapter VIII
CONCLUSION

It is realized that the purpose of ecotourism business by the manager of MengantiKebumen Beach is:

1. To support government programs in the field of tourism, optimize the function of tourist areas and improve the socio-economic community around the area that is cultivated either directly or indirectly.
2. Optimizing institutional assets, in addition to benefiting the company also in the framework of Corporate Asset Security and can add value to the community
3. MengantiKebumen Beach is one of the tourist icons of Kebumen Regency that prioritizes the authenticity of natural beauty as its main attraction.
4. Adequate support facilities are needed so that menganti beach products and *brand images* become more attractive to prospective visitors and officers
5. MengantiKebumen Beach Development in 2021 is carried out to improve the quality and quantity of supporting facilities in MengantiKebumen Beach
6. In its operation, MengantiKebumen Beach has paid attention to social and environmental aspects

Thus *feasibility study* (FS) investment of MengantiKebumen Beach Development, arranged as a study material and consideration in accordance with the plan that has been prepared and a plan based on the existing potential.

**FEASIBILITY STUDY
(FEASIBILITY STUDY)**

MENGANTI BEACH DEVELOPMENT

- Sub. Project:1. Creation of main parking area A
 2. Making concrete roads
 3. Type 24 villa creation
 4. Making a type 36 villa
 4. Making food stalls

A. PROJECT IDENTITY

1. Number	
2. Title	Menganti Beach Development in 2021
3. Location	Menganti Beach KPH Kedu Selatan
4. Area/Volume of Activities	1. Parking area (15,000 m ²) 2. Concrete road making (4 x 1,035 m) 3. Villa making 7 units type 24 (4 x 6 m) 4. Villa making 3 units type 36 (6 x 7 m) 5. Making a 20-unit food stall
5. Preliminary Study (Preliminary survey/study) Feasibility/detailed survey) When and by whom	– At this time it is necessary to make a parking bag for accommodate the visitor's vehicle To improve service and comfort visitors and service personnel
6. Implementing Organization	LMDH Sengkuyung Makmur
7. Field/sector assigned	Facilities and Infrastructure Working Group
8. Areas required for cooperation	Intern : Finance PerumPerhutani Regional Division of Java Middle
9. Estimated Time	Quarter I (one) 90 calendar days
10 Others	Location is located in HL and HPT RPH Tebo area BKPH Gombong South KPH Kedu Selatan.

B. BACKGROUND AND PURPOSE

<p>1. Background (brief treatise, motivation, sectoral studies, expectations- hope).</p>	<ul style="list-style-type: none"> - Construction of parking bag area to accommodate visitor vehicles that are currently available parking Not yet in the area of its designation. - The need for accommodation for overnight tourists in Enjoy Menganti Beach. - Making translucent roads to minimize accidents and stag traffic flow during peak season. - Stall conditions and less attractive layout Reduce interest and attraction.
<p>2. Intent and Purpose (Long term, compass medium and compass Short)</p>	<p>Long term: Developing a tourist area [redacted] complete and adequate so that social, ecological, and The economy can be implemented sustainably through natural tourism activities that are recreative, educative and valuable environment by utilizing a variety of potential local area and culture.</p> <p>Medium term: Provides support for [redacted] wider society and increasing income company.</p> <p>Short-term: Increasing the appeal of tourist attractions [redacted] increase income contributions to company.</p>
<p>3. Implementation system (Methods, Techniques, Tools, Infrastructure, Organization of Procedures and Working Arrangements)</p>	<p>Method : Open auction</p> <p>Technique : Planning manually [redacted]</p> <p>Infrastructure: Using existing infrastructure is good [redacted] from Perhutani or from related agencies</p> <p>Organization: Procedures and procedures in accordance with the [redacted] pretend.</p>
<p>4. Reference materials (Library,</p>	<p>Quitionare to visitors</p>



Report So on)	Experience and	Report Review/Survey Results Menganti Beach Master Plan Tourism Business Plan 2010-2014
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C.BUDGET PLAN AND TIMING

1	Budget	YEAR															
	Expense Details	(Rp)															
		2020				2021				2022				2023			
	a. Design Costs																
	b. Consulting Services																
	c. Cost of Tools/Materials																
	d. Labor costs																
	e. General Costs																
	f. Other costs (10% VAT)																
	SUM																
2	SOURCE Budget Shopping																
	(Expense Post)																
	Cost assistance from outside	Sum:															
	PerumPerhutani	Source: Account Investment Fee: \$14.32.52															
	Schedule																
	DESCRIPTION OF ACTIVITIES	YEAR / QUARTER															
		2020				2021				2022				2023			
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
	1. Making the Main Parking. A						X	X									
	2. Making concrete roads						X	X									
	3. Type 24 villa creation							X									
	4. Making a type 36 villa							X									
	5. Making stalls						X										

D. PROJECT APPRAISAL

1	Financial benefits (IRR or BC/Ratio)	Calculations attached:		
	input and output arrangement (input/output)	BC/R	: 1,72	
		IRR	: 18,73	
		Pay Back Period	: 04 Years 10 Months	
2	Economic benefits (increased income for -	Share Perhutani:		
	PerumPerhutani, for LMDH and the community).	Increased revenue from the tourism sector		
		Share LMDH/Masyarakat:		
		Opening up job opportunities, economic growth, and improved community welfare.		
3	Social benefits (impact on health	Raising awareness about health		
	community, education, recreation, sports, etc.).	Improving the quality of people's human resources		
		Growing institutions and new business actors		
4	Ecological benefits (the project's influence on	The establishment of sustainable forest management		
	ecology, land improvement and so on)	Tourism-based regional development		
		Maintaining wildlife habitats (swallows, monkeys, etc.)		
5	Sectoral impact (other areas of activity that will	Contribute local native income		
	profit, such as a farm,	Make local tax contributions		
	fishing, industry and so on)	The field of fisheries becomes part of ecotourism.		
		The creation of souvenir industry home		

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6	Social Cost (as a result of this project, for example -	None		
	the losses of the community that may be -			
	so, the use of land, water pollution, air pollution, etc.)			