

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor & Periode Invoice : No. 06 Periode (Oktober 2018)
 Realisasi Invoice : 26 Desember 2018
 Nomor Loan : Loan No. IDB Financing IND-174, IND-175, Ind-176.
 Nama Konsultan : PT. Prismaita Cipta Kreasi
 Paket Pekerjaan : Pekerjaan Monitoring and Evaluation Consultant (MEC),
 Intergrated Community Driven Developmen Project (ICDD).
 Nomor & Tanggal Kontrak : HK.02.03/MEC/ICDD-IDB/SATKER-PKP/021/2013, 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO.	KOMPOSISI BIAYA	TOTAL Contract Amount	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	16.627.000.000	2.650.857.143	394.000.000	2.868.857.143	15.001.142.857
1.1	Professional Staff & Sub-Professional Staff	16.627.000.000	1.625.857.143	352.000.000	1.977.857.143	15.001.142.857
II	DIRECT REIMBURSABLE COST	9.976.095.000	788.717.206	704.795.878	708.093.084	9.187.377.794
2.1	Supporting Staff	1.092.000.000	148.857.143	26.000.000	174.857.143	943.142.857
2.2	Duty Travel	1.107.600.000	48.912.700	-	48.912.700	1.058.687.300
2.3	Office Rental	992.500.000	227.500.000	127.500.000	255.000.000	765.000.000
2.4	Vehicles Rental	1.627.500.000	183.500.000	16.000.000	244.500.000	1.444.000.000
2.5	Communication (telephone, faximili & Internet)	231.000.000	15.287.839	2.075.878	17.363.717	215.712.161
2.6	Utilities Expenses	441.000.000	53.809.524	10.500.000	64.309.524	387.190.476
2.7a	Office Equipment	723.500.000	35.600.000	-	79.900.000	687.900.000
2.7b	Secondary Data	80.000.000	20.000.000	-	20.000.000	60.000.000
2.8	Pre-Test Instrument	40.000.000	10.000.000	-	10.000.000	30.000.000
2.9	Instrument Production	841.120.000	-	216.220.000	216.220.000	841.120.000
2.10	Delivery Instrument	160.000.000	40.000.000	-	40.000.000	120.000.000
2.11	Lumpsum Surveyor	337.500.000	-	-	-	337.500.000
2.12	Recruitment and Training /Refreshing	636.000.000	-	114.000.000	114.000.000	636.000.000
2.13	FGD	1.207.000.000	-	189.500.000	-	1.207.000.000
2.14	Workshop & Disemination inc. material kit	388.500.000	-	-	-	388.500.000
2.15	Reporting	70.875.000	5.250.000	3.000.000	8.250.000	65.625.000
	TOTAL	26.603.095.000	3.439.574.349	1.098.795.878	3.576.950.227	24.188.520.651
	Total Invoice	26.603.095.000	3.439.574.349	1.098.795.878	3.576.950.227	23.026.144.773
	Potongan Uang Muka	2.660.309.500	360.000.000	72.000.000	432.000.000	2.228.309.500
	Jumlah setelah Pot. Uang Muka	23.942.785.500	2.876.231.429	1.026.795.878	3.903.027.307	20.039.758.193
	Tax 10%	2.394.278.550	287.623.143	102.679.588	390.302.731	2.784.581.281
	Total Tagihan + Tax	26.337.064.050	2.939.966.032	924.116.290	3.864.082.322	22.472.981.728

BREAKDOWN OF COST

NO	URAIAN	Personel	Unit	CONTRACT AMOUNT 2018			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOL	RATE	AMOUNT	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
I	REMUNERATION					4.823.500.000		2.650.857.143		394.000.000		2.868.857.143		1.954.642.857
	Professional Staff					3.301.000.000		1.625.857.143		352.000.000		1.977.857.143		1.323.142.857
	Team Leader/ Evaluation or Social Expert	Ir.Sigit Indarto, M.Si	Prs-Month	12			6		1		7		5	
	Co.Team Leader for Evaluation/ Evaluation Expert	Dr. Ir. Sigit B Sudjalmo, M.Sc	Prs-Month	12			6		1		7		5	
	Co.Team Leader for Study/ Study Expert	Hairin Nur, SS	Prs-Month	12			6		1		7		5	
	Quantitative Evaluation Specialist	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12			6		1		7		5	
	Qualitative Evaluation Specialist	Dra. Christina Andys, MT	Prs-Month	12			6		1		7		5	
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12			6		1		7		5	
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	10			6		1		7		3	
	Infrastructure Quality Specialist (Civil Engineer)	Ir. Syamsoel Hidayat, MM	Prs-Month	12			6		1		7		5	
	Local Government or Public Policy Expert	Ir. Premono Adisubroto, MS	Prs-Month	10			6		1		7		3	
	Community Empowerment Specialist	Sundarwati Galuh Adjeng	Prs-Month	6			2		1		3		3	
	Computer Programmer	Yuwaniha Chiptasani, ST	Prs-Month	6			2		1		3		3	
	Training Specialist	Bambang Iswantoro, M.Si	Prs-Month	4			2		1		3		1	
	Micro finance or Entrepreneurship Expert	Iwan Rudi Saktiawan,S.Si,M.Ag	Prs-Month	4			2		1		3		1	
	Institutional Expert	Maman Suparman,SH.MH	Prs-Month	4			2		1		3		1	
	Sub-Professional Staff					1.522.500.000		1.025.000.000		42.000.000		891.000.000		631.500.000
	Data Cleaning Specialist (2 prs; @3 Month)	Anang Hendy Pramana SH., MM & Dr. Ridho Bramulya Ikhsan, M.M	Prs-Month	6			4		2		6		-	
	Supervisor (15 person; @2Month)		Prs-Month	30			26		0		26		4	
	Junior Researcher (15 person; @2 month)		Prs-Month	60			26		0		26		34	
	Enumerator (45 prs)		Prs-Month	45			45		0		45		-	
	Data Editor (30 prs; @10 days)		Prs-Day	300			100		30		130		170	
	Data Entry Operator (45 prs; @8 days)		Prs-Day	360			80		30		110		250	
													-	
II	DIRECT REIMBURSABLE COST					2.559.995.000		788.717.206		704.795.878		708.093.084		1.126.094.616
2,1	Supporting Staff					312.000.000		148.857.143		26.000.000		174.857.143		137.142.857
	Office Manager	Andika	Prs-Month	12			5		1		6		6	
	Secretary	Rani Kartika	Prs-Month	12			5		1		6		6	
	Computer Operator (3 person; @6 months)	M.Iksan / Ardi /	Prs-Month	24			9		2		11		13	
	Office Boy	Fatah	Prs-Month	12			5		1		6		6	
	Security	Yatman	Prs-Month	12			5		1		6		6	
2,2	Duty Travel													
	Transport (at cost) from Jakarta to:													
	Jakarta - NAD	Round Trip	Round Trip	3			0		0		0		3	
	Jakarta - Medan	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Pekanbaru	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Tanjung Pinang	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Padang	Round Trip	Round Trip	3			0		0		0		3	
	Jakarta - Bengkulu	Round Trip	Round Trip	3			0,5		0		0,5		2,5	
	Jakarta - Jambi	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Palembang	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Pangkal Pinang	Round Trip	Round Trip	3			0		0		0		3	
	Jakarta - Bandar Lampung	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Bandung	Round Trip	Round Trip	3			0		0		0		3	
	Jakarta - Serang	Round Trip	Round Trip	3			0		0		0		3	
	Jakarta - Pontianak	Round Trip	Round Trip	3			1		0		1		2	
	Jakarta - Tarakan	Round Trip	Round Trip	3			0		0		0		3	
	OSA	Prs/days	Prs/days	225			40		0		40		185	
	Hotel Accommodation	Prs/days	Prs/days	180			32		0		32		148	
	Inland Transport	trip	trip	45			8		0		8		37	
2,3	Office Rental													
	Office Space Rental	M2/Month	M2/Month	2040			1020		1020		2040		-	
							1							

NO	URAIAN	Personel	Unit	CONTRACT AMOUNT 2018			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOL	RATE	AMOUNT	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
2,4	Vehicles Rental													
	Jakarta (central office, 2 units x 12 months)	Month	Month	24			12		2		14		12	
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	Days	70			40		2		42		30	
	car rental for Supervisor (15 prs x 1 mth)	Month	Month	15			13		13		26		2	
	motorcycle for enumerator & data editor	Days	Days	1650			540		540		1080		1.110	
2,5	Communication (telephone, faximili & Internet)													
	Telephone (top-up voucher for central & field)	Month	Month	12			5		1		6		6	
	Internet (top-up voucher for central & field)	Month	Month	12			6		1		7		5	
2,6	Utilities Expenses													
	Office Supply and Consumable	Month	Month	12			5		1		6		6	
	Computer Supply	Month	Month	12			5		1		6		6	
	Photo Copy Supply	Month	Month	12			5		1		6		6	
2,7a	Office Equipment													
	A. Main Equipment													-
	Computer Notebook 3 units (Purchase)	Unit	Unit	3			3				3		-	
	B. Field Equipment													
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	Unit Month	30			13		0		13		17	
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Month	Unit Month	60			13		0		13		47	
	Computer Notebook (rental) Data Entry Opearator (45 persons)	Unit Day	Unit Day	360			13		0		13		347	
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	Unit Day	300			13		0		13		287	
	Printer (rental) for Supervisor (15 Persons)	Unit Month	Unit Month	30			13		0		13		17	
2,7b	Secondary Data	LS	LS	1			1		0		1		-	
2,8	Pre-Test Instrument	LS	LS	1			1		0		1		-	
2,9	Instrument Production													
	Fieldwork manual/guideline	Package	Package	128			0		128		128		-	
	Data processing manual/guideline	Package	Package	128			0		128		128		-	
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	Package	128			0		128		128		-	
	Questionnaires	Package	Package	9211			0		9211		9211		-	
2,10	Delivery Instrument	LS	LS	1			1		0		1		-	
2,11	Lumpsum Surveyor													
	Collecting Data in Province	Package	Package	1800			0		0		0		1.800	
2,12	Recruitment and Training /Refreshing													
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	LS	1			0		1		1		-	
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 2 days)	Package	Package	360			0		180		180		180	
	Local transportation for participants	Trip	Trip	360			0		360		360		-	
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360			0		360		360		-	
2,13	FGD													
	FGD in Wards (450 Wards x 1 Times)	Prs/days	Prs/days	3890			0		3790		3790		100	
	FGD in Kota/Kab (45 Kota/Kab x 1 Times)	Prs/days	Prs/days	1125			0		0		0		1.125	
2,14	Workshop & Disemination inc. material kit													
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/days	Prs/days	60			-		0		0		60	
	Workshop Findings Result Survey	Prs/days	Prs/days	90			0		0		0		90	
	Workshop Final Results (Final Report)	Prs/days	Prs/days	120			0		0		0		120	
2,15	Reporting													
	Inception Report	Exemplar	Exemplar	30			30		0		30		-	
	Field Analsys Report	Exemplar	Exemplar	30			0		30		30		-	
	Proceeding of FGD	Exemplar	Exemplar	30			30		0		30		-	
	Draft Final Report	Exemplar	Exemplar	30			0		0		0		30	
	Final Report + CD	Exemplar	Exemplar	30			0		0		0		30	
	TOTAL						7.383.495.000		3.439.574.349		1.098.795.878		3.576.950.227	3.080.737.473