

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

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT AMURWA INTERNATIONAL JV with PT BINA KARYA
 Paket : NATIONAL MANAGEMENT CONSULTANT - WILAYAH 1
 Nomor & Tanggal Kontrak : HK.02.03/NMC-1/NSUP-IDB/SATKER-PKPBM/03/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 Nomor & Tanggal Kontrak : HK.02.03/NMC-1/NSUP-IDB/SATKER-PKPBM/03/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 Amandement Kontrak : Tanggal 08 Oktober 2018 - Amandment No.01
 Perihal Amandement Kontrak : - Pergantian Personil Team OC (Tenaga Ahli / Sub TA)
 - Penambahan Duty Travel utk Workshop KBN
 - Penambahan Kegiatan Training (Pelatihan Pokja ULP)
 - Penambahan Kegiatan Sosialisasi (Material Printing)
 - Penambahan Kegiatan Feasibility Study

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.01
I	REMUNERATION (SUB TOTAL I)	29.242.000.000
1.1	PROFESSIONAL STAFF	13.170.000.000
1.2	SUB PROFESSIONAL STAFF	14.245.000.000
1.3	SUPPORTING STAFF	1.827.000.000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9.268.900.000
2.1	MOBILIZATION / DEMOBILIZATION	82.000.000
2.2	HOUSING ALLOWANCE	1.256.000.000
2.3	DUTY TRAVEL EXPENSES	3.358.850.000
2.4	OFFICE OPERATIONAL EXPENSES	777.000.000
2.5	OFFICE EQUIPMENT EXPENSES	557.000.000
2.6	RENTAL EXPENSES	2.793.900.000
2.7	REPORTING EXPENSES	236.650.000
2.8	COMPLAINT HANDLING & RESOLUTION UNIT	207.500.000
III	SPECIAL ACTIVITY	11.789.350.000
3.1	TRAINING ACTIVITY	7.717.850.000
3.2	SOCIALIZATION ACTIVITY	3.321.500.000
3.3	FEASIBILITY STUDY	750.000.000
	GRAND TOTAL V (I + II + III)	50.300.250.000

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF							
A	PROFFESIONAL STAFF							
			14	510		510		13.170.000.000
1	Sriyanto	Team Leader	1	42	Person/Months	42		
2	Pramuji Widodo	Infrastructure Specialist	1	42	Person/Months	42		
3	Ahmad Yani	Safeguard Specialist	1	36	Person/Months	36		
4	Rahmawati Fitri	Urban Planning Specialist	1	36	Person/Months	36		
5	Damar Widiatmoko	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	36		
6	Toni Iskandar	Data Management Specialist	1	42	Person/Months	42		
7	Heru Setyawan	Program Monitoring Specialist	1	42	Person/Months	42		
8	Fadhlan Khudhori	Legal and Complain Handling Specialist	1	36	Person/Months	36		
9	Boyke Nugraha	Training Specialist	1	36	Person/Months	36		
10	Selamat Riyadi	FMR Specialist	1	42	Person/Months	42		
11	Ahmad Firdaus	Financial Management and Livelihood Specialist	1	36	Person/Months	36		
12	Tristiani Susanti	Communication Specialist	1	36	Person/Months	36		
13	Indro Budiyo	Human Resource Management Specialist	1	36	Person/Months	36		
14	TBN	Additional Specialist for Advanced Program	1	12	Person/Months	12		
B	SUB PROFFESIONAL STAFF							
			27			770		14.245.000.000
1	Beni Heryana	Sub Prof for City Planning	1	30	Person/Months	30		
2	Adi Jaya Putra	Sub Prof for Community Planning	1	30	Person/Months	30		
3	Endro Sulistyanto	Sub-Prof for Institution and Collaboration on City Level	1	30	Person/Months	1		
3.b	Joko Siswoyo					29		
4	Dedi Alparidi	Sub-Prof for Institution on Community Level	1	30	Person/Months	30		
5	Irmansyah	Sub-Prof for Settlement and Housing	1	30	Person/Months	30		
6	Agusman	Sub-Prof for Water and Sanitation	1	30	Person/Months	-		
6.b	Sulistyoti					30		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	RATE	Amount of Contract
7	Aris Suparno	Sub-Prof for Social Safeguards	1	24	Person/Months	24		
8	Lutfah Mukaromah	Sub-Prof for Mainstreaming DRM	1	30	Person/Months	30		
9	Dede Suherwan	Sub-Prof Financial Management (including Syariah system)	1	30	Person/Months	30		
10	Tursaman	Sub-Prof for Livelihood	1	30	Person/Months	30		
11	Suyono	Sub-Prof for BDC & LED at City Level	1	30	Person/Months	30		
12	M. Yasak	Sub-Prof Training for Government	1	30	Person/Months	30		
13	Yanti Sri Miranti	Sub-Prof Training for Community	1	30	Person/Months	30		
14	Tomy Risqi	Sub-Prof for Socialization	1	30	Person/Months	-		
14.a	Hendry Syafaruddin					30		
15	Mahmud Hidayat	Sub-Prof for Media Management and ICT	1	30	Person/Months	-		
15.a	Y.Budi Librawanto					30		
16	Vhany Medina	Assistant for Publication	1	30	Person/Months	30		
17	Muhamad Nurcholis	Assistant for Social Media and e-media	1	30	Person/Months	-		
17.a	Luki Paramita					30		
18	Sudarsono	Sub Prof for Data Analysis & Reporting	1	30	Person/Months	30		
19	Edi Junaedi	Sub-Prof for Implementation & Control Management	1	30	Person/Months	30		
20	Ricky Perdana Kusuma	Sub-Prof for System Analyst	1	30	Person/Months	30		
21	Nurul Huda	Sub-Prof for Data Submission and Validation	1	30	Person/Months	30		
22	Heri Suhendar	Sub-Prof for System Maintenance	1	30	Person/Months	30		
23	TuBagus Iksanudin	Sub-Prof for FMR	1	30	Person/Months	30		
24	Eri Setiawan	Sub Prof for SP2D online	1	30	Person/Months	30		
25	Moch Fitrohayana	Sub-Prof for Legal and Conflict Resolution	1	20	Person/Months	-		
25.a	A.Afifudin					20		
26	Iguh Pandiyo	Sub Prof for HRM	1	24	Person/Months	24		
27	TBN	Sub Prof for Additional for Advance Program	1	12	Person/Months	12		
SUB TOTAL 1.1 PROFESIONAL STAFF								27.415.000.000

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	RATE	Amount of Contract
1.2	SUPPORTING STAFF							
1	Yoan Yulita Panjaitan	Office Manager	1	42	Person/Months	42		
2	Reva Yuna Zunaidi	Secretary	1	42	Person/Months	42		
3	Oswari Surya Negara	Computer Operator	1	42	Person/Months	42		
4	Yudha Primadona	Computer Operator	1	42	Person/Months	42		
5	Lukman Hakim	Office Boy	1	42	Person/Months	42		
6	Alim Firdaus	Office Boy	2	42	Person/Months	42		
7	Jamhuri	Security	2	42	Person/Months	42		
8	M.Sholeh	Security	2	42	Person/Months	42		
SUB TOTAL 1.2 SUPPORTING STAFF								1.827.000.000
TOTAL REMUNERATION								29.242.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta - (PP)	Trip	41	2.000.000	82.000.000
	TOTAL 2.1 MOBILIZATION / DEMOBILIZATION				82.000.000
2.2 HOUSING ALLOWANCE					
No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.2 HOUSING ALLOWANCE					
	Profesional Staff		498		498.000.000
1	Team Leader	Person/Months	42	1.000.000	42.000.000
2	Infrastructure Specialist	Person/Months	42	1.000.000	42.000.000
3	Safeguard Specialist	Person/Months	36	1.000.000	36.000.000
4	Urban Planning Specialist	Person/Months	36	1.000.000	36.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	36	1.000.000	36.000.000
6	Data Management Specialist	Person/Months	42	1.000.000	42.000.000
7	Program Monitoring Specialist	Person/Months	42	1.000.000	42.000.000
8	Legal and Complain Handling Specialist	Person/Months	36	1.000.000	36.000.000
9	Training Specialist	Person/Months	36	1.000.000	36.000.000
10	FMR Specialist	Person/Months	42	1.000.000	42.000.000
11	Financial Management and Livelihood Specialist	Person/Months	36	1.000.000	36.000.000
12	Communication Specialist	Person/Months	36	1.000.000	36.000.000
13	Human Resource Management Specialist	Person/Months	36	1.000.000	36.000.000
14	Additional Specialist for Advanced Program	Person/Months	-	1.000.000	-

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
	Sub-Profesional Staff		758		758.000.000
1	Sub-Prof for City Planning	Person/Months	30	1.000.000	30.000.000
2	Sub-Prof for Community Planning	Person/Months	30	1.000.000	30.000.000
3	Sub-Prof for Institution and Collaboration on City Level	Person/Months	30	1.000.000	30.000.000
4	Sub-Prof for Institution on Community Level	Person/Months	30	1.000.000	30.000.000
5	Sub-Prof for Settlement and Housing	Person/Months	30	1.000.000	30.000.000
6	Sub-Prof for Water and Sanitation	Person/Months	30	1.000.000	30.000.000
7	Sub-Prof for Social Safeguards	Person/Months	24	1.000.000	24.000.000
8	Sub-Prof for Mainstreaming DRM	Person/Months	30	1.000.000	30.000.000
9	Sub-Prof Financial Management (including Syariah system)	Person/Months	30	1.000.000	30.000.000
10	Sub-Prof for Livelihood	Person/Months	30	1.000.000	30.000.000
11	Sub-Prof for BDC & LED at City Level	Person/Months	30	1.000.000	30.000.000
12	Sub-Prof Training for Government	Person/Months	30	1.000.000	30.000.000
13	Sub-Prof Training for Community	Person/Months	30	1.000.000	30.000.000
14	Sub-Prof for Socialization	Person/Months	30	1.000.000	30.000.000
15	Sub-Prof for Media Management and ICT	Person/Months	30	1.000.000	30.000.000
16	Assistant for Publication	Person/Months	30	1.000.000	30.000.000
17	Assistant for Social Media and e-media	Person/Months	30	1.000.000	30.000.000
18	Sub-Prof for Data Analysis & Reporting	Person/Months	30	1.000.000	30.000.000
19	Sub-Prof for Implementation & Control Management	Person/Months	30	1.000.000	30.000.000
20	Sub-Prof for System Analyst	Person/Months	30	1.000.000	30.000.000
21	Sub-Prof for Data Submission and Validation	Person/Months	30	1.000.000	30.000.000
22	Sub-Prof for System Maintenance	Person/Months	30	1.000.000	30.000.000
23	Sub-Prof for FMR	Person/Months	30	1.000.000	30.000.000
24	Sub-Prof for SP2D online	Person/Months	30	1.000.000	30.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
25	Sub-Prof for Legal and Conflict Resolution	Person/Months	20	1.000.000	20.000.000
26	Sub Prof for HRM	Person/Months	24	1.000.000	24.000.000
27	Sub Prof for Additional for Advance Program	Person/Months	-	1.000.000	-
					-
	TOTAL II.2				1.256.000.000

2.3. DUTY TRAVEL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.3.1	Spotcheck to province				1.004.510.000
a.	Transport				
	1.NAD	trip	13	4.200.000	54.600.000
	2.Sumatera Utara	trip	13	3.560.000	46.280.000
	3.Sumatera Barat	trip	13	2.760.000	35.880.000
	4.Riau	trip	13	2.000.000	26.000.000
	5.Kepulauan Riau	trip	13	2.700.000	35.100.000
	6.Jambi	trip	13	2.300.000	29.900.000
	7.Bengkulu	trip	13	2.450.000	31.850.000
	8.Sumatera Selatan	trip	13	2.120.000	27.560.000
	9.Lampung	trip	13	1.480.000	19.240.000
	10.Bangka Belitung	trip	13	2.000.000	26.000.000
	11.DKI Jakarta (Kep Seribu)	trip	13	500.000	6.500.000
	12.Banten	trip	13	500.000	6.500.000
	13.Kalimantan Barat	trip	13	2.600.000	33.800.000
	14.Jawa Barat	trip	13	500.000	6.500.000
	15.Kalimantan Utara	trip	13	2.600.000	33.800.000
b.	OSA	Prs/days	780	300.000	234.000.000
c.	Hotel Accomodation	Prs/days	585	500.000	292.500.000
d.	Inland Transport	trip	195	300.000	58.500.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.3.2	Duty Travel for Capacity Building				668.160.000
a.	Transport				
	1.NAD	trip	8	4.200.000	33.600.000
	2.Sumatera Utara	trip	8	3.560.000	28.480.000
	3.Sumatera Barat	trip	8	2.760.000	22.080.000
	4.Riau	trip	8	2.000.000	16.000.000
	5.Kepulauan Riau	trip	8	2.700.000	21.600.000
	6.Jambi	trip	8	2.300.000	18.400.000
	7.Bengkulu	trip	8	2.450.000	19.600.000
	8.Sumatera Selatan	trip	8	2.120.000	16.960.000
	9.Lampung	trip	8	1.480.000	11.840.000
	10.Bangka Belitung	trip	8	2.000.000	16.000.000
	11.DKI Jakarta (Kep Seribu)	trip	8	500.000	4.000.000
	12.Banten	trip	8	500.000	4.000.000
	13.Kalimantan Barat	trip	8	2.600.000	20.800.000
	14.Jawa Barat	trip	8	500.000	4.000.000
	15.Kalimantan Utara	trip	8	2.600.000	20.800.000
b.	OSA	Prs/days	480	300.000	144.000.000
c.	Hotel Accommodation	Prs/days	360	500.000	180.000.000
d.	Inland Transport	trip	120	300.000	36.000.000
e.	Various Transport	LS	1	50.000.000	50.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.3.3	Monitoring to Province				1.131.780.000
a.	Transport				
	1.NAD	trip	14	4.200.000	58.800.000
	2.Sumatera Utara	trip	14	3.560.000	49.840.000
	3.Sumatera Barat	trip	14	2.760.000	38.640.000
	4.Riau	trip	14	2.000.000	28.000.000
	5.Kepulauan Riau	trip	14	2.700.000	37.800.000
	6.Jambi	trip	14	2.300.000	32.200.000
	7.Bengkulu	trip	14	2.450.000	34.300.000
	8.Sumatera Selatan	trip	14	2.120.000	29.680.000
	9.Lampung	trip	14	1.480.000	20.720.000
	10.Bangka Belitung	trip	14	2.000.000	28.000.000
	11.DKI Jakarta (Kep Seribu)	trip	14	500.000	7.000.000
	12.Banten	trip	14	500.000	7.000.000
	13.Kalimantan Barat	trip	14	2.600.000	36.400.000
	14.Jawa Barat	trip	14	500.000	7.000.000
	15.Kalimantan Utara	trip	14	2.600.000	36.400.000
	b. OSA	Prs/days	840	300.000	252.000.000
	c. Hotel Accommodation	Prs/days	630	500.000	315.000.000
	d. Inland Transport	trip	210	300.000	63.000.000
	e. Various Transport	LS	1	50.000.000	50.000.000
2.3.4	Duty Travel for Tim Pemandu Nasional	ls	1	137.900.000	137.900.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.3.5	Duty Travel for Other Location Province				310.500.000
a.	Transport Air fair	Trip	45	4.200.000	189.000.000
b.	OSA	Prs/days	180	300.000	54.000.000
c.	Hotel Accommodation	Prs/days	135	400.000	54.000.000
d.	Inland Transport	trip	45	300.000	13.500.000
2.3.6	Duty Travel for Community On Workshop & KBN activity				106.000.000
a.	Transport Air	Trip	10	3.000.000	30.000.000
b.	OSA	Prs/days	210	300.000	63.000.000
c.	Transport Darat Untuk Prov. Jabar/Banten	Prs/days	20	500.000	10.000.000
d.	Inland Transport	trip	10	300.000	3.000.000
	TOTAL 2.3. DUTY TRAVEL EXPENSES				3.358.850.000
2.4 OFFICE OPERATIONAL EXPENSES					
No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.4.1	OFFICE RUNNING COST				252.000.000
2.4.1.1	NMC Office				252.000.000
a	NMC Office	mth	42	6.000.000	252.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				210.000.000
2.4.2.1	NMC Office				210.000.000
a	NMC Office	mth	42	5.000.000	210.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.4.3	COMMUNICATION COST & INTERNET				315.000.000
2.4.3.1	NMC Office				315.000.000
a	Telephone (2 line)	month	42	2.000.000	84.000.000
b	Internet	month	42	2.000.000	84.000.000
c	Co Location Server	month	42	2.000.000	84.000.000
d	P.O. Box	month	42	1.500.000	63.000.000
	TOTAL 2.4 OFFICE OPERATIONAL EXPENSES				777.000.000
2.5 OFFICE EQUIPMENT EXPENSES					
No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.5.1	Office Equipment				
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8.000.000	32.000.000
b	Laptop/Notebook (<i>Purchase</i>)	Unit	41	9.500.000	389.500.000
c	Printer Laser Jet (<i>Purchase</i>)	Unit	3	4.500.000	13.500.000
d	Printer Color A3 (<i>Purchase</i>)	Unit	2	4.000.000	8.000.000
e	Printer All in One (<i>Purchase</i>)	Unit	2	4.000.000	8.000.000
f	Digital Camera (<i>Purchase</i>)	Unit	2	4.500.000	9.000.000
g	GPS (<i>Purchase</i>)	Unit	2	4.000.000	8.000.000
h	Faximile (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000
i	LCD Projector (<i>Purchase</i>)	Unit	2	5.000.000	10.000.000
j	Air Conditioner (AC)	Unit	12	5.000.000	60.000.000
k	Equipment Maintenance (Include existing equipment)	LS	1	16.000.000	16.000.000
	TOTAL 2.5 OFFICE EQUIPMENT				557.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.6 .RENTAL EXPENSES					
No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.6.1	OFFICE SPACE & FURNITURE				1.197.900.000
		month			
2.6.1.1	Office Space	42	15.372	75.000	1.152.900.000
2.6.1.2	Office Furniture	1	1	45.000.000	45.000.000
2.6.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc)				1.596.000.000
		month			
2.6.2.1	Vehicle rental	unit/month	168	9.500.000	1.596.000.000
	TOTAL 2.6. RENTAL EXPENSES				2.793.900.000
2.7 REPORTING EXPENCES					
No	Descriptions	Unit	Vol	Rate	Amount
2.7.1	REGULAR REPORT				102.300.000
a	Inception Report	Exp	15	50.000	750.000
b	Monthly Report	Exp	2.520	25.000	63.000.000
c	Quarterly Report	Exp	720	40.000	28.800.000
d	Annual Report	Exp	30	75.000	2.250.000
e	Draft Final Report	Exp	20	75.000	1.500.000
f	Final Report (Indonesia & English)	Exp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	Exp	40	50.000	2.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.7.2	SPECIAL REPORT				97.500.000
a	Performance Evaluation of OC	Exp	720	50.000	36.000.000
b	Complaint Resolution Follow-up Report	Exp	1.500	20.000	30.000.000
c	Workshop Findings and Results	Exp	20	25.000	500.000
d	Training Activity Report	Exp	1.000	31.000	31.000.000
2.7.3	Reporting for Pusinfo				9.800.000
a	Quarterly Report	Exp	180	50.000	9.000.000
b	Annual Report	Exp	40	20.000	800.000
2.7.4	Final Report				27.000.000
a	Fund Disbursement Reports	Exp	300	50.000	15.000.000
b	Protect Management Report (RIR)	Exp	300	20.000	6.000.000
c	Financial Statement of Special Account (FISSA)	Exp	300	20.000	6.000.000
2.7.5	ICR - PCR				50.000
a	ICR-PCR	Time	1	50.000	50.000
	TOTAL 2.7 REPORTING EXPENSES				236.650.000
2.8. COMPLAINT HANDLING & RESOLUTION UNIT					
No	Descriptions	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.8	COMPLAINT RESOLUTION UNIT				
a	Tel / Fax / Post Comsumable	Month	42	2.500.000	105.000.000
b	Reporting	Exp	630	50.000	31.500.000
c	Office Consumable	Month	42	1.000.000	42.000.000
d	SMS	Month	42	500.000	21.000.000
e	Computer Desktop (Purchases.)	Unit	1	8.000.000	8.000.000
	TOTAL 2.8 COMPLAINT RESOLUTION UNIT				207.500.000

**III. CAPACITY BUILDING
TRAINING ACTIVITY**

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
3.1	Training Activity							7.717.850.000
1	National Consolidation							48.750.000
a	Fullboard Meeting Package	1	3	25	Man/Day	75	600.000	45.000.000
b	Material kit	1	1	25	Man	25	150.000	3.750.000
2	Rapat Koordinasi Team Leader							157.950.000
a	Fullboard Meeting Package	3	3	27	Man/Day	243	600.000	145.800.000
b	Material kit	3	1	27	Man	81	150.000	12.150.000
3	Expert Group Meeting							729.000.000
a	Fullboard Meeting Package	3	2	180	Man/Day	1.080	600.000	648.000.000
b	Material kit	3	1	180	Man	540	150.000	81.000.000
4	Training of Trainer for National Trainer							476.750.000
a	Fullboard Meeting Package	1	6	125	Man/Day	750	600.000	450.000.000
b	Fee for Speakperson	1	2	4	Man/Hour	8	1.000.000	8.000.000
c	Material kit	1	1	125	Man	125	150.000	18.750.000
5	Training for Technical Management Consultant							267.000.000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600.000	240.000.000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	100	Man	100	150.000	15.000.000
6	Training for City Coordinator							528.000.000
a	Fullboard Meeting Package	1	4	200	Man/Day	800	600.000	480.000.000
b	Fee for Speakperson	1	3	6	Man/Hour	18	1.000.000	18.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000
7	Training of Trainer for Business Development Centre							405.000.000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600.000	360.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000

**III. CAPACITY BUILDING
TRAINING ACTIVITY**

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
8	Training of Trainer for Livelihood							68.100.000
a	Fullboard Meeting Package (TA Livelihood 16 Prov)	1	4	22	Man/Day	88	600.000	52.800.000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	22	Man	22	150.000	3.300.000
9	Training for Project Implimentation Unit							343.500.000
a	Fullboard Meeting Package (PPK Kab/Kota)	1	4	130	Man/Day	520	600.000	312.000.000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	130	Man	130	150.000	19.500.000
10	Local Government Training and Workshop for City Level Infrastructure/ Loklatih Pokja PKP							411.000.000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600.000	360.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000
11	Training of Trainer for Local Government							792.000.000
a	Fullboard Meeting Package	1	3	400	Man/Day	1.200	600.000	720.000.000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	400	Man	400	150.000	60.000.000
12	Training for Housing and Settlement Task Force							1.041.000.000
a	Fullboard Meeting Package	1	4	400	Man/Day	1.600	600.000	960.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	400	Man	400	150.000	60.000.000
13	Training for Local Government Auditor							606.000.000
a	Fullboard Meeting Package	1	3	300	Man/Day	900	600.000	540.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	300	Man	300	150.000	45.000.000

**III. CAPACITY BUILDING
TRAINING ACTIVITY**

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
14	NMC Training							57.750.000
a	Fullboard Meeting Package	1	3	25	Man/Day	75	600.000	45.000.000
b	Fee for Speakperson	1	3	3	Man/Hour	9	1.000.000	9.000.000
c	Material kit	1	1	25	Man	25	150.000	3.750.000
15	OC Training							575.050.000
a	Fullboard Meeting Package	1	5	180	Man/Day	900	600.000	540.000.000
b	Fee for Speakperson	1	3	3	Man/Hour	9	1.000.000	9.000.000
c	Material kit	1	1	173,7	Man	174	150.000	26.050.000
16	Training of Trainer for MIS NSUP							867.000.000
a	Fullboard Meeting Package	2	4	170	Man/Day	1.360	600.000	816.000.000
b	Material kit	2	1	170	Man	340	150.000	51.000.000
17	Konsolidasi dan Pelatihan Pokja ULP					-		344.000.000
a	Fullboard Meeting Package	2	3	80	Man/Day	480	600.000	288.000.000
b	Material kit	2	1	80	Man	160	150.000	24.000.000
c	Keynote Speaker	2	2	8	Man/Hour	32	1.000.000	32.000.000
3.2	SOCIALIZATION ACTIVITY							3.321.500.000
1	National Workshop							703.500.000
a	Fullboard Meeting Package	1	3	350	Man/Day	1.050	600.000	630.000.000
b	Fee for SpeakpersonKeynote Speaker Nasional	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	350	Man	350	150.000	52.500.000
2	Sustainability Workshop							298.000.000
a	Fullboard Meeting Package	2	2	100	Man/Day	400	600.000	240.000.000
b	Fee for Speakperson	2	2	7	Man/Hour	28	1.000.000	28.000.000
c	Material kit	2	1	100	Man	200	150.000	30.000.000

**III. CAPACITY BUILDING
TRAINING ACTIVITY**

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
3	KBN					-		72.000.000
a	Fullboard Meeting Package	1	1	50	Man/Day	50	600.000	30.000.000
b	Fee for SpeakpersonKeynote Speaker	1	3	7	Man/Hour	42	1.000.000	42.000.000
4	Workshop E-Learning							38.000.000
a	Fullday Meeting Package	1	1	60	Man/Day	60	600.000	36.000.000
b	Fee for Speakperson	1	1	2	Man/Hour	2	1.000.000	2.000.000
5	Pengembangan Film (sub Tittle 3 bahasa, Filler 2 menit)							1.360.000.000
a	Produksi Film	2	1	1	LS	2	400.000.000	800.000.000
b	Placement TV (Penayangan Filler 3 menit)	16	1	1	LS	16	35.000.000	560.000.000
6	Material Printing Socialization and Training							500.000.000
	Material Printing Socialization and Training	1	1	1	LS	1	500.000.000	500.000.000
7	Exhibition	2	1	1	Ls	2	100.000.000	200.000.000
8	Pengelolaan Pengetahuan (Best Practice)	1	1	1	Ls	1	150.000.000	150.000.000
3.3	FEASIBILITY STUDY							750.000.000
1	Feasibility Study for Sustainable Livelihoods	1	1	1	LS	1	750.000.000	750.000.000
	TOTAL III TRAINING ACTIVITY							11.789.350.000