

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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 KOTAKU-2 (IDB)
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
No. & Tanggal Amandment : Amandment No.03 - Tanggal 31 Mei 2019
Perihal Amandment - Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.03
I	REMUNERATION (SUB TOTAL I)	28.391.000.000
1.1	PROFESSIONAL STAFF	13.170.000.000
1.2	SUB PROFESSIONAL STAFF	13.394.000.000
1.3	SUPPORTING STAFF	1.827.000.000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9.140.440.000
2.1	MOBILIZATION / DEMOBILIZATION	82.000.000
2.2	HOUSING ALLOWANCE	764.000.000
2.3	DUTY TRAVEL EXPENSES	3.440.390.000
2.4	OFFICE OPERATIONAL EXPENSES	813.000.000
2.5	OFFICE EQUIPMENT EXPENSES	557.000.000
2.6	RENTAL EXPENSES	2.793.900.000
2.7	REPORTING EXPENSES	482.650.000
2.8	COMPLAINT HANDLING & RESOLUTION UNIT	207.500.000
III	SPECIAL ACTIVITY	12.768.810.000
3.1	TRAINING ACTIVITY	7.657.310.000
3.2	SOCIALIZATION ACTIVITY	3.111.500.000
3.3	FEASIBILITY STUDY	2.000.000.000
	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.03		
						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 PROFESIONAL STAFF							
			27			724		13.394.000.000
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					24		
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	Anton Budhi Prasetyo					3		
6.c	TBN					15		
7	Aris Suparno	Sub-Prof for Social Safeguards	1	24	Person/Months	24		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	RATE	Amount of Contract
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					-		
14.b	TBN					18		
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					-		
17.b	TBN					18		
18	Sudarsono	Sub Proff 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					15		
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 PROFFESSIONAL STAFF								26.564.000.000
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		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	RATE	Amount of Contract
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	Jamburi	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								28.391.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
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	Amount
2.2 HOUSING ALLOWANCE					
	Professionnal Staff		264		264.000.000
1	Team Leader	Person/Months	0	1.000.000	0
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	0	1.000.000	0
5	Program Financing and Institutional Collaboration Specialist	Person/Months	36	1.000.000	36.000.000
6	Data Management Specialist	Person/Months	0	1.000.000	0
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	0	1.000.000	0
10	FMR Specialist	Person/Months	0	1.000.000	0
11	Financial Management and Livelihood Specialist	Person/Months	36	1.000.000	36.000.000
12	Communication Specialist	Person/Months	0	1.000.000	0
13	Human Resource Management Specialist	Person/Months	36	1.000.000	36.000.000
14	Additional Specialist for Advanced Program	Person/Months	0	1.000.000	0
	Sub-Professionnal Staff		500		500.000.000
1	Sub Prof for City Planning	Person/Months	0	1.000.000	0
2	Sub Prof for Community Planning	Person/Months	0	1.000.000	0
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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
5	Sub-Prof for Settlemet and Housing	Person/Months	0	1.000.000	0
6	Sub-Prof for Water and Sanitation	Person/Months	30	1.000.000	30.000.000
7	Sub-Prof for Social Safeguards	Person/Months	0	1.000.000	0
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	0	1.000.000	0
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	0	1.000.000	0
17	Assistant for Social Media and e-media	Person/Months	30	1.000.000	30.000.000
18	Sub Proff for Data Analysis & Reporting	Person/Months	0	1.000.000	0
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	0	1.000.000	0
25	Sub-Prof for Legal and Conflict Resolution	Person/Months	20	1.000.000	20.000.000
26	Sub Prof for HRM	Person/Months	0	1.000.000	0
27	Sub Prof for Additional for Advance Program	Person/Months	0	1.000.000	0
	TOTAL II.2				764.000.000,00
2.3. DUTY TRAVEL EXPENSES					
No	Descriptions	Unit	Vol	Rate	Amount
2.3.1	Spotcheck to province				1.004.510.000
a.	Transport				

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
	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 Accommodation	Prs/days	585	500.000	292.500.000
d.	Inland Transport	trip	195	300.000	58.500.000
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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
	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
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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
	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	104.980.000	104.980.000
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 (BDC & DFS)				138.920.000
a.	Transport Air	Trip	22	3.560.000	78.320.000
b.	OSA	Prs/days	135	300.000	40.500.000
c.	Transport Darat Untuk Prov. Jabar/Banten	Prs/days	27	500.000	13.500.000
d.	Inland Transport	trip	22	300.000	6.600.000
2.3.7	Duty Travel By Request				28.800.000
a.	Transport	Trip	4	4.200.000	16.800.000
b.	OSA	Prs/days	16	300.000	4.800.000
c.	Inland Transport	trip	4	300.000	1.200.000
d.	Hotel Accommodation		12	500.000	6.000.000
2.3.8	Duty Travel For Community On WS Federasi UPK				52.740.000
a.	Transport Air	Trip	9	2.760.000	24.840.000
b.	OSA	Prs/days	54	300.000	16.200.000
c.	Transport Darat Untuk Prov. Jabar/Banten	Prs/days	18	500.000	9.000.000
d.	Inland Transport	trip	9	300.000	2.700.000
	TOTAL 2.3. DUTY TRAVEL EXPENSES				3.440.390.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
2.4 OFFICE OPERATIONAL EXPENSES					
No	Descriptions	Unit	Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST				252.000.000
2.4.1.1	NMC Office				252.000.000
a	NMC Office	nth	42	6.000.000	252.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				246.000.000
2.4.2.1	NMC Office				210.000.000
a	NMC Office	nth	42	5.000.000	210.000.000
2.4.2.2	Biaya Rapat Kantor KMP-1		900	40.000	36.000.000
2.4.3	COMMUNICATION COST & INTERNET				315.000.000
2.4.3.1	NMC Office				315.000.000
a	Telephone (2 line)	nth	42	2.000.000	84.000.000
b	Internet	nth	42	2.000.000	84.000.000
c	Co Location Server	nth	42	2.000.000	84.000.000
d	P.O. Box	nth	42	1.500.000	63.000.000
	TOTAL 2.4 OFFICE OPERATIONAL EXPENSES				813.000.000
2.5 OFFICE EQUIPMENT EXPENSES					
No	Descriptions	Unit	Vol	Rate	Amount
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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
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
2.6 .RENTAL EXPENSES					
No	Descriptions	Unit	Vol	Rate	Amount
2.6.1	OFFICE SPACE & FURNITURE				1.197.900.000
		nth			
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 (Minimum Y 2014 - Included driver, O & M, Insurance etc)				1.596.000.000
		nth			
2.6.2.1	Vehicle rental	unit/mth	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	Ekp	15	50.000	750.000
b	Monthly Report	Ekp	2.520	25.000	63.000.000
c	Quarterly Report	Ekp	720	40.000	28.800.000
d	Annual Report	Ekp	30	75.000	2.250.000
e	Draft Final Report	Ekp	20	75.000	1.500.000
f	Final Report (Indonesia & English)	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	Ekp	40	50.000	2.000.000
2.7.2	SPECIAL REPORT				91.500.000
a	Performance Evaluation of OC	Ekp	720	50.000	36.000.000
b	Complaint Resolution Follow-up Report	Ekp	1.200	20.000	24.000.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
c	Workshop Findings and Results	Ekp	20	25.000	500.000
d	Training Activity Report	Ekp	1.000	31.000	31.000.000
2.7.3	Reporting for Pusinfo				9.800.000
a	Quarterly Report	Ekp	180	50.000	9.000.000
b	Annual Report	Ekp	40	20.000	800.000
2.7.4	Final Report				27.000.000
a	Fund Disbursement Reports	Ekp	300	50.000	15.000.000
b	Protect Management Report (RIR)	Ekp	300	20.000	6.000.000
c	Financial Statement of Special Account (FISSA)	Ekp	300	20.000	6.000.000
2.7.5	ICR - PCR				50.000
a	ICR-PCR	Time	1	50.000	50.000
					230.650.000
2.7.6	Translet 3 Bahasa				252.000.000
a	Report Translet 3 Bahasa	Lbr	1	200.000.000	200.000.000
b	Guide For Supervision	Man/Day	8	6.500.000	52.000.000
	TOTAL 2.7 REPORTING EXPENSES				482.650.000
2.8. COMPLAINT HANDLING & RESOLUTION UNIT					
No	Descriptions	Unit	Vol	Rate	Amount
2.8	COMPLAINT RESOLUTION UNIT				
a	Tel / Fax / Post Consumable	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.03		
						Vol	Rate	Amount
3.1	Training Activity							7.657.310.000
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							99.550.000
a	Fullboard Meeting Package	3	3	27	Man/Day	147	600.000	88.200.000
b	Material kit	3	1	27	Man	49	150.000	7.350.000
c	Fee for Speakperson					4	1.000.000	4.000.000
3	Expert Group Meeting							503.100.000
a	Fullboard Meeting Package	3	2	180	Man/Day	774	600.000	464.400.000
b	Material kit	3	1	180	Man	258	150.000	38.700.000
4	Training of Trainer for National Trainer							246.700.000
a	Fullboard Meeting Package	1	6	125	Man/Day	376	600.000	225.600.000
b	Fee for Speakperson	1	2	4	Man/Hour	4	1.000.000	4.000.000
c	Material kit	1	1	125	Man	114	150.000	17.100.000
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							267.000.000
a	Fullboard Meeting Package	1	4	200	Man/Day	400	600.000	240.000.000
b	Fee for Speakperson	1	3	6	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	200	Man	100	150.000	15.000.000
7	Training of Trainer for Business Development Centre							221.650.000
a	Fullboard Meeting Package	1	3	200	Man/Day	273	600.000	163.800.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	200	Man	91	150.000	13.650.000
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600.000	19.200.000
	- Media Pelatihan	1	1	1		1	10.000.000	10.000.000

III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	Rate	Amount
8	Training of Trainer for Livelihood					-		97.300.000
a	Fullboard Meeting Package (TA Livelihood 16 Prov)	1	3	32	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
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600.000	19.200.000
	- Media Pelatihan	1	1	1		1	10.000.000	10.000.000
9	Training for Project Implmentation 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/ Lokalatih 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
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

III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	Rate	Amount
	c Material kit	1	1	25	Man	25	150.000	3.750.000
15	OC Training							251.250.000
	a Fullboard Meeting Package	1	5	180	Man/Day	380	600.000	228.000.000
	b Fee for Speakperson	1	3	3	Man/Hour	9	1.000.000	9.000.000
	c Material kit	1	1	173.667	Man	95	150.000	14.250.000
16	Training of Trainer for MIS NSUP							799.760.000
	a Fullboard Meeting Package	2	4	170	Man/Day	1.191	600.000	714.360.000
	b Material kit	2	1	170	Man	348	150.000	52.200.000
	- Honorarium Narasumber	1	1	4		4	1.000.000	4.000.000
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600.000	19.200.000
	- Media Pelatihan	1	1	1		1	10.000.000	10.000.000
17	Konsolidasi dan Pelatihan Pokja ULP					-		155.000.000
	a Fullboard Meeting Package	2	3	80	Man/Day	225	600.000	135.000.000
	b Material kit	2	1	80	Man	80	150.000	12.000.000
	c Keynote Speaker	2	2	8	Man/Hour	8	1.000.000	8.000.000
18	TOT Pemandu Nasional & Coaching Clinic Skala Kawasan							-
	a Fullboard Meeting Package	0	0	0	Man/Day	-	600.000	-
	b Fee for Speakperson	0	0	0	Man/Hour	-	1.000.000	-
	c Material kit	0	0	0	Man	-	150.000	-
	- Konsolidasi Pemandu 2 hari	0	0	0	Man/Day	-	600.000	-
	- Media Pelatihan	0	0	0	LS	-	10.000.000	-
	- transportasi untuk on the job training	0	0	0	LS	-	3.000.000	-
	- biaya untuk lokasi yang dikunjungi	0	0	0	LS	-	2.000.000	-
19	TOT Pemandu Nasional Untuk Lokasi Non BPM & Skala Kawasan Thap-2							419.600.000
	a Fullboard Meeting Package	1	5	112	Man/Day	560	600.000	336.000.000
	b Fee for Speakperson	1	1	6	Man/Hour	6	1.000.000	6.000.000
	c Material kit	1	1	112	Man	112	150.000	16.800.000
	- Konsolidasi Pemandu 2 hari	1	2	29		58	600.000	34.800.000
	- Media Pelatihan	1	1	1		1	10.000.000	10.000.000

III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	Rate	Amount
	- transportasi untuk on the job training	1	1	4		4	3.000.000	12.000.000
	- biaya untuk lokasi yang dikunjungi	1	1	2		2	2.000.000	4.000.000
20	Pembekalan OC/Servis Proider dan TMC							330.700.000
a	Fullboard Meeting Package	1	4	118	Man/Day	472	600.000	283.200.000
b	Fee for Speakperson	1	4	4	Man/Hour	16	1.000.000	16.000.000
c	Material kit	1	1	118	Man	118	150.000	17.700.000
d	Konsolidasi	1	1	23	Man/Day	23	600.000	13.800.000
21	OC Assessment							366.900.000
a	Fullboard Meeting Package	1	3	182	Man/Day	546	600.000	327.600.000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1.000.000	12.000.000
c	Material kit	1	1	182	Man	182	150.000	27.300.000
23	Pelatihan Pokja ULP Dan Skala Kawasan							331.800.000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600.000	240.000.000
b	Material kit	1	1	100	Man/Hour	100	150.000	15.000.000
c	Keynote Speaker	1	4	4	Man	16	1.000.000	16.000.000
	- Konsolidasi Pemandu 2 hari	1	2	29		58	600.000	34.800.000
	- Media Pelatihan	1	1	1		1	10.000.000	10.000.000
	- transportasi untuk on the job training	1	1	4		4	3.000.000	12.000.000
	- biaya untuk lokasi yang dikunjungi	1	1	2		2	2.000.000	4.000.000
3.2	SOCIALIZATION ACTIVITY							3.111.500.000
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 (BDC & DFS)							298.000.000
2.1	WS DFS							121.500.000
a	Fullday meeting	2	2	50		200	365.000	73.000.000
b	Fee for SpeakpersonKeynote Speaker Nasional	2	2	8		32	1.000.000	32.000.000

III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	Rate	Amount
	c Material kit	2	1	55		110	150.000	16.500.000
2.2	Worksoho BDC							176.500.000
	a Fullboard Meeting Package	1	2	110	Man/Day	220	600.000	132.000.000
	b Fee for Speakperson	2	2	7	Man/Hour	28	1.000.000	28.000.000
	c Material kit	1	1	110	Man	110	150.000	16.500.000
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)							1.150.000.000
	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	10	35.000.000	350.000.000
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
9	Workshop Federasi UPK							121.300.000
	a Fullboard Meeting Package	1	2	78		156	600.000	93.600.000
	b Fee for Speakperson	1	2	8		16	1.000.000	16.000.000
	c Material kit	1	1	78		78	150.000	11.700.000
10	Penyusunan Buku							
11	Transleet Buku dan Pelaporan							
3.3	FEASIBILITY STUDY							2.000.000.000
1	Feasibility Study for Sustainable Livelihoods	1	1	1	LS	1	2.000.000.000	2.000.000.000
	TOTAL III TRAINING ACTIVITY							10.768.810.000