

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : NSUP IBRD No. 8636-ID,
Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT.Inacon Luhur Pertiwi in JV with PT Widha Konsultan dan PT Indomas Mulia

Paket : NATIONAL MANAGEMENT CONSULTAN - WILAYAH KOTAKU 1 (WB)

Nomor & Tanggal Kontrak : HK.02.03/NMC-2/IBRD & AIIB/SATKER-CPKPB/02/2018, Tanggal 02 February 2018

No. & Tgl. Amandement Kontrak : Amandement No.03 - tanggal 31 Mei 2019

Periode Kontrak : 02 February 2018 sd 31 Juli 2021

Perihal Amandement : - Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat

KOMPOSISI BIAYA		AMENDEMENT NO.3
I	REMUNERATION	37.068.500.000
	1 Professional Staff	15.266.000.000
	2 Sub Professional Staff	20.437.500.000
	3 Supporting Staff	1.365.000.000
II	REIMBURSABLE EXPENSES	
	A DIRECT REIMBURSABLE COST	12.782.937.972
	1 Mobilization/ Demobilization	20.500.000
	2 Housing Allowance	1.117.500.000
	3 Duty Travel Expenses	5.242.033.972
	4 Office Operational Expenses	1.380.750.000
	5 Office Equipment Expenses	1.033.750.000
	6 Rental Expenses	3.465.004.000
	7 Reporting Expenses	329.500.000
	8 Complaint Handling and Resolution Unit	193.900.000
	B SPECIAL ACTIVITY	3.300.875.000
	1 Training Activity	1.322.125.000
	2 Socialization Activity	1.978.750.000
JUMLAH		53.152.312.972

BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	AMENDEMENT NO. 3			
			Time Input in Person/Month (from TECH-6)		Person-month Remuneration Rate	AMOUNT (IDR)
I REMUNERATION						
1	Professional Staff					
1	Djoko Subekti	Team Leader	1	42	42	
2	Tutuk Ekawati / Imanudin	Training Specialist	1	34	34	
3	Iroh Rohayati	Communication Specialist	1	42	42	
4	Agus Nuh Rahmani	Program Monitoring Specialist	1	42	42	
5	Adih	Data Management Specialist	1	42	42	
6	Mokhammad Saiful Arif	Web Master	1	42	42	
7	Edi Suranta	FMR Specialist	1	42	42	
8	Leo Saripianto	Legal and Complaints Handling Specialist	1	42	42	
9	James Manopo	Human Resources Management Specialist	1	42	42	
10	M. Ihsan Hakin	Financial Management and Livelihood Specialist	1	42	42	
11	Sugianto	Infrastructure Specialist	1	42	42	
12	Agus Sudirman	Local Government Specialist	1	42	42	
13	Maizil Jalaludin	Urban Planning Specialist	1	42	42	
14	Rudin Simangunsong	Safeguards Specialist	1	42	42	
15	To be name	Additional Specialist for Advanced Program	1	24	24	
SUBTOTAL COST OF PROFESSIONAL STAFF					604	15.266.000.000
2	Sub Professional Staff					
1	Budi K Widodo	Sub Prof for City Planning	1	40	40	
2	Syaiful Amin	Sub Prof for Community Planning	1	40	40	
3	Akhmad Nashiruddin N	Sub Prof for Institution on City Level and Collaboration	1	40	40	
4	Aris Tiyanto	Sub Prof for Institution on Community Level	1	40	40	
5	Ali Imron	Sub Prof for Settlement and Housing	1	40	40	
6	Robertha Erry K	Sub Prof for Sanitation and Water	1	40	40	
7	Puguh Endrianto	Sub Prof for Procurement	1	40	40	
8	Nur Sodik	Sub Prof for Social Safeguards	1	40	40	
9	Bagia Suhartono	Sub Prof for Mainstreaming DRM	1	40	40	
10	Yuyun Kurniawati	Sub Prof for Mainstreaming Gender	1	2	2	
	Nanik Sudarmi		1	38	38	
11	FX. Heri Purwanto S.	Sub Prof Financial Management	1	40	40	
12	Agus Heru Prasinggih	Sub Prof for Livelihood	1	38	38	
13	Imanudin / Muhammad Irfan	Sub Prof Training for Government	1	40	40	
14	Dade Saripudin	Sub Prof Training for Community	1	40	40	
15	Agus Ramadhan	Sub Prof for Socialization	1	40	40	
16	M. I. Stephen Vincent	Sub Prof for Media Management and ICT	1	40	40	
17	Bambang Irawan	Sub Prof for Graphic Designer	1	40	40	
18	Fernandes Manulu	Sub Prof for Data Analysis and Reporting	1	38	38	
19	Imam Mualim Tabroni	Sub Prof for Implementation and Control Management	1	40	40	
20	Muhammad Hasyim R	Sub Prof for Data Processing and Reporting	1	40	40	
21	Erfina Haedar	Sub Prof for Data Submission and Validation	1	40	40	
22	Nining Tresnaningsih	Sub Prof for FMR	1	40	40	
23	To be name	Sub Prof for SP2D online	1	32	32	

	24	Mochammad Syaifudin	Sub Prof for Legal and Conflict Resolution	1	40	40		
	25	Ottow Jefry Simanjuntak	Sub Prof for Web Administrator	1	40	40		
	26	Edwan Maryudianto	Sub Prof for Web Maintenance	1	40	40		
	27	To be name	Sub Prof for HRM	1	31	31		
	28	To be name	Sub Prof Additional for Advanced Program	1	21	21		
	29	Moh. Jihad Dienullah	Assistant for Training	1	36	36		
	30	Aries Widodo	Assistant for Publication/ Illustrator	1	36	36		
	31	Nina Firstavina	Assistant for Social Media and e-media	1	36	36		
	32	Ana Mariana	Assistant for Program Monitoring	1	36	36		
		Team Supervisi Skala Kawasan for South Kalimantan Provinces						
	1	Syahrir Saputra	Civil Engineer	1	3	3		
	2	Angga Rieky	Inspector-1	1	3	3		
	3	Antony Akbar	Inspector-2	1	3	3		
		SUBTOTAL COST OF SUB PROFESSIONAL STAFF					1.224	20.437.500.000
3		Supporting Staff						
	1	Bona Puspitasari	Office Manager	1	42	42		
	2	Dian Bio Rizky	Secretary	1	42	42		
	3	Tomy Rahargo	Computer Operator	1	42	42		
	4	Eric Harvian	Computer Operator	1	42	42		
	5	Ramli	Office Boy	1	42	42		
	6	Nurmuhammad Fachri	Office Boy	1	42	42		
	7	Jeffrey Sidero	Security	1	42	42		
	8	Samsul Rizal	Security	1	42	42		
		SUBTOTAL COST OF SUPPORTING STAFF					336	1.365.000.000
		TOTAL COST OF REMUNERATION					2.164	37.068.500.000

BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	AMENDEMENT NO.3		
		Quantity	Unit Price	AMOUNT(IDR)
II REIMBURSABLE EXPENSES				
A	DIRECT REIMBURSABLE COST			
1	Mobilization/ Demobilization			
	1 Jakarta - PP	41	500.000	20.500.000
SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION				20.500.000
2	Housing Allowance			
	1 Professional Staff	538	750.000	403.500.000
	2 Sub Professional Staff	952	750.000	714.000.000
SUBTOTAL COST OF HOUSING ALLOWANCE				1.117.500.000
3	Duty Travel Expenses			
	1 Spotcheck to Province			1.732.441.190
	a Transport			
	1. DKI Jakarta	13	250.000	3.250.000
	2. Central Java	13	1.745.600	22.692.800
	3. Yogyakarta	13	1.814.400	23.587.200
	4. East Java	13	2.139.200	27.809.600
	5. Central Kalimantan	13	2.387.200	31.033.600
	6. South Kalimantan	13	2.396.000	31.148.000
	7. East Kalimantan	13	3.037.600	39.488.800
	8. North Sulawesi	13	4.081.600	53.060.800
	9. Gorontalo	13	3.859.200	50.169.600
	10. Central Sulawesi	13	4.090.400	53.175.200
	11. South Sulawesi	13	3.063.200	39.821.600
	12. West Sulawesi	13	3.894.399	50.627.190
	13. South East Sulawesi	13	3.345.600	43.492.800
	14. Bali	13	2.609.600	33.924.800
	15. West Nusa Tenggara	13	2.584.000	33.592.000
	16. East Nusa Tenggara	13	4.064.800	52.842.400
	17. Maluku	13	5.664.800	73.642.400
	18. North Maluku	13	5.331.200	69.305.600
	19. Papua	13	6.554.400	85.207.200
	20. West Papua	13	8.659.200	112.569.600
	b OSA	1.040	300.000	312.000.000
	c Hotel Accomodation	780	400.000	312.000.000
	d Inland Transport	260	300.000	78.000.000
	e Other Duty Travel for Remote Area (by request)	1	100.000.000	100.000.000
	2 Duty Travel for Capacity Building			1.104.579.194
	a Transport			
	1. DKI Jakarta	8	250.000	2.000.000
	2. Central Java	8	1.745.600	13.964.800
	3. Yogyakarta	8	1.814.400	14.515.200
	4. East Java	8	2.139.200	17.113.600
	5. Central Kalimantan	8	2.387.200	19.097.600
	6. South Kalimantan	8	2.396.000	19.168.000

No	URAIAN	AMENDEMENT NO.3		
		Quantity	Unit Price	AMOUNT(IDR)
	7. East Kalimantan	8	3.037.600	24.300.800
	8. North Sulawesi	8	4.081.600	32.652.800
	9. Gorontalo	8	3.859.200	30.873.600
	10. Central Sulawesi	8	4.090.400	32.723.200
	11. South Sulawesi	8	3.063.200	24.505.600
	12. West Sulawesi	8	3.894.399	31.155.194
	13. South East Sulawesi	8	3.345.600	26.764.800
	14. Bali	8	2.609.600	20.876.800
	15. West Nusa Tenggara	8	2.584.000	20.672.000
	16. East Nusa Tenggara	8	4.064.800	32.518.400
	17. Maluku	8	5.664.800	45.318.400
	18. North Maluku	8	5.331.200	42.649.600
	19. Papua	8	6.554.400	52.435.200
	20. West Papua	8	8.659.200	69.273.600
	b OSA	640	300.000	192.000.000
	c Hotel Accomodation	480	400.000	192.000.000
	d Inland Transport	160	300.000	48.000.000
	e Other Duty Travel for Remote Area (by request)	1	100.000.000	100.000.000
	3 Monitoring to Province			2.405.013.589
	a Transport			
	1. DKI Jakarta	14	250.000	3.500.000
	2. Central Java	14	1.745.600	24.438.400
	3. Yogyakarta	14	1.814.400	25.401.600
	4. East Java	14	2.139.200	29.948.800
	5. Central Kalimantan	14	2.387.200	33.420.800
	6. South Kalimantan	14	2.396.000	33.544.000
	7. East Kalimantan	14	3.037.600	42.526.400
	8. North Sulawesi	14	4.081.600	57.142.400
	9. Gorontalo	14	3.859.200	54.028.800
	10. Central Sulawesi	14	4.090.400	57.265.600
	11. South Sulawesi	14	3.063.200	42.884.800
	12. West Sulawesi	14	3.894.399	54.521.589
	13. South East Sulawesi	14	3.345.600	46.838.400
	14. Bali	14	2.609.600	36.534.400
	15. West Nusa Tenggara	46	2.584.000	118.864.000
	16. East Nusa Tenggara	14	4.064.800	56.907.200
	17. Maluku	14	5.664.800	79.307.200
	18. North Maluku	14	5.331.200	74.636.800
	19. Papua	14	6.554.400	91.761.600
	20. West Papua	14	8.659.200	121.228.800
	b OSA	1.248	300.000	374.400.000
	c Hotel Accomodation	936	400.000	374.400.000
	d Inland Transport	312	300.000	93.600.000
	e Other Duty Travel for Remote Area (by request)	1	98.912.000	98.912.000
	4 Duty Travel for Tim Pemandu Nasional	1	100.000.000	100.000.000

No	URAIAN	AMENDEMENT NO.3		
		Quantity	Unit Price	AMOUNT(IDR)
5	Duty Travel for Other Location Province			
a	Transport Air Fair	45	3.500.000	157.500.000
b	OSA	180	300.000	54.000.000
c	Hotel Accomodation	135	400.000	54.000.000
d	Inland Transport	45	300.000	13.500.000
SUBTOTAL COST OF DUTY TRAVEL EXPENSES				5.242.033.972
4	Office Operational Expenses			
1	Office Running Cost	42	10.000.000	420.000.000
2	Office Supply and Consumable	42	7.000.000	294.000.000
Team Supervisi Skala Kawasan for South Kalimantan				
3	Communication Cost and Internet			
	a. Telephone (2 line)	42	4.000.000	168.000.000
	b. Internet	42	3.500.000	147.000.000
	c. Co Location Server	42	4.000.000	168.000.000
	d. P.O. Box	42	1.000.000	42.000.000
4	Consumtion Meeting (KMP2,Satker,PPK dan WB etc)			
	- Meeting Consumtion	1860	75.000	139.500.000
Team Supervisi Skala Kawasan for South Kalimantan				
	Office Supply and Consumable	3	500.000	1.500.000
	Communication Cost and Internet	3	250.000	750.000
SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES				1.380.750.000
5	Office Equipment Expenses			
1	Desktop Computer (Purchase)	4	7.000.000	28.000.000
2	Laptop/ Notebook (Purchase)	41	12.000.000	492.000.000
	Laptop/ Notebook (Rental) Team Supervisi Skala Kawasan for South Kalimantan	6	1.000.000	6.000.000
3	Printer Laser Jet (Purchase)	3	3.500.000	10.500.000
4	Printer Color A3 (Purchase)	2	5.000.000	10.000.000
5	Printer All in One (Purchase)	2	10.000.000	20.000.000
	Printer (Rental) Team Supervisi Skala Kawasan for South Kalimantan	3	750.000	2.250.000
6	Digital Camera (Purchase)	2	3.000.000	6.000.000
7	GPS (Purchase)	2	2.000.000	4.000.000
8	Faximile (Purchase)	1	2.000.000	2.000.000
9	LCD Projector (Purchase)	2	10.000.000	20.000.000
10	Air Conditioner (AC)	12	3.500.000	42.000.000
11	Equipment Maintenance (Include existing equipment)	1	150.000.000	150.000.000
12	Server and Hardisk			
	a. Database Server	1	150.000.000	150.000.000
	b. HDD	1	60.000.000	60.000.000
13	Mesin Photo Copy (Rental)	31	1.000.000	31.000.000
SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES				1.033.750.000
6	Rental Expenses			
1	Office Space & Furniture			
	- Office Space	15.372	82.000	1.260.504.000
	- Office Furniture	1	100.000.000	100.000.000

No	URAIAN	AMENDEMENT NO.3		
		Quantity	Unit Price	AMOUNT(IDR)
2	Vehicle Rental (Minimun Y 2014 - Included driver, O & M, Insurance etc)	210	10.000.000	2.100.000.000
Team Supervisi Skala Kawasan for South Kalimantan				
1	Rent Motorcycle (2 unit@2 Month)	6	750.000	4.500.000
SUBTOTAL COST OF RENTAL EXPENSES				3.465.004.000
7	Reporting Expenses			
1	Reguler Report			
	a. Inception Report	15	100.000	1.500.000
	b. Monthly Report	480	50.000	24.000.000
	c. Quarterly Report	120	50.000	6.000.000
	d. Annual Report	50	100.000	5.000.000
	e. Draft Final Report	20	150.000	3.000.000
	f. Final Report (Indonesia and English)	40	200.000	8.000.000
	g. Executive Summary (Indonesia and English)	40	50.000	2.000.000
2	Special Report			
	a. Perfomance Evaluation of OC	225	50.000	11.250.000
	b. Complaint Resolution Follow-up Report	60	50.000	3.000.000
	c. Workshop Funding and Results	20	50.000	1.000.000
	d. Training Activity Report	100	50.000	5.000.000
3	Reporting for PUSINFO			
	a. Quarterly Report	225	50.000	11.250.000
	b. Annual Report	40	50.000	2.000.000
4	Final Report			
	a. Fund Disbursement Reports	300	50.000	15.000.000
	b. Protect Management Report (RIR)	300	50.000	15.000.000
	c. Financial Statement of Special Account (FISSA)	300	50.000	15.000.000
5	ICR - PCR			
	a. ICR - PCR	1	200.000.000	200.000.000
Team Supervisi Skala Kawasan for South Kalimantan				
1	Reporting	2	750.000	1.500.000
SUBTOTAL COST OF REPORTING EXPENSES				329.500.000
8	Complaint Handling and Resolution Unit			
1	Tel / Fax / Post Consumable	42	1.500.000	63.000.000
2	Reporting	630	30.000	18.900.000
3	Office Consumable	42	1.000.000	42.000.000
4	SMS	42	1.500.000	63.000.000
5	Computer Desktop (Purchases)	1	7.000.000	7.000.000
SUBTOTAL COST OF COMPLAINT HANDLING AND RESOLUTION UNIT				193.900.000
B	SPECIAL ACTIVITY			
1	Training Activity			
1	National Consolidation			
	a. Fullboard Meeting Package	44	625.000	28.160.000
	b. Material Kit	25	250.000	6.250.000
2	Training of Trainer for National Trainer			
	a. Fullboard Meeting Package Konsolidasi Pemandu	-	625.000	-
	b. Fullboard Meeting Package	602	625.000	375.981.500
	c. Fee for Speak Person	3	2.000.000	6.000.000

No	URAIAN	AMENDEMENT NO.3		
		Quantity	Unit Price	AMOUNT(IDR)
	d. Material Kit	180	250.000	36.157.500
3	Expert Group Meeting OSP			
	a. Fullboard Meeting Package	580	625.000	359.820.000
	b. Material Kit	196	250.000	32.956.000
4	Pembekalan OSP dan TMC			
	a. Fullboard Meeting Package	588	625.000	367.500.000
	b. Material Kit	151	250.000	37.750.000
	c. Fullboard Meeting Narasumber	4	700.000	2.800.000
	d. Honorarium Narasumber	4	2.000.000	8.000.000
	e .Konsolidasi Pemandu 2 hari	46	625.000	28.750.000
5	Pembekalan Verifikasi Kegiatan Infrastruktur			
	a. Fullboard Meeting Package	20	625.000	12.500.000
	b. Fullday Meeting Package	10	450.000	4.500.000
	c. Halfday Meeting Package	30	250.000	7.500.000
	d. Seminar Kits	30	250.000	7.500.000
SUBTOTAL COST OF TRAINING ACTIVITY				1.322.125.000
2	Socialization Activity			
	1 National Workshop			
	a. Fullboard Meeting Package	1.050	625.000	656.250.000
	b. Fee for Speak Person	21	2.000.000	42.000.000
	c. Material Kit	350	250.000	87.500.000
	2 Mini Workshop MIS			
	a. Fullboard Meeting Package	80	625.000	50.000.000
	b. Fullday Meeting Package	40	250.000	10.000.000
	c. Material Kit	40	250.000	10.000.000
	3 Pengembangan Media Film	1	250.000.000	250.000.000
	4 Placement TV Nasional	1	200.000.000	200.000.000
	5 Advetorial Surat Kabar Nasional	1	200.000.000	200.000.000
	6 Penyusunan Buku	1	250.000.000	250.000.000
	7 Exhibition	1	100.000.000	100.000.000
	8 Media Sosialisasi REKOMPAK NTB Province			
	Poster	500	10.000	5.000.000
	Handbook	700	40.000	28.000.000
	Lembar balik	300	100.000	30.000.000
	Topi	200	50.000	10.000.000
	Rompi	200	250.000	50.000.000
SUBTOTAL COST OF SOCIALIZATION ACTIVITY				1.978.750.000
TOTAL COST OF REIMBURSABLE EXPENSES				16.083.812.972