

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 : 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 2
Nomor & Tanggal Kontrak : HK.02.03/NMC-2/IBRD & AIIB/SATKER-PKPBM/02/2018, Tanggal 02 February 2018
Periode Kontrak : 02 February 2018 sd 31 Juli 2021

ITEM			TOTAL KONTRAK (IDR)
COST OF BUDGET CONTRACT			
I	REMUNERATION		
	1	Professional Staff	15.474.000.000
	2	Sub Professional Staff	20.784.000.000
	3	Supporting Staff	1.365.000.000
II	REIMBURSABLE EXPENSES		
	A	DIRECT REIMBURSABLE COST	
	1	Mobilization/ Demobilization	20.500.000
	2	Housing Allowance	1.359.000.000
	3	Duty Travel Expenses	5.074.033.972
	4	Office Operational Expenses	1.239.000.000
	5	Office Equipment Expenses	784.500.000
	6	Rental Expenses	3.460.504.000
	7	Reporting Expenses	329.000.000
	8	Complaint Handling and Resolution Unit	193.900.000
	B	SPECIAL ACTIVITY	
	1	Training Activity	1.283.125.000
	2	Socialization Activity	1.785.750.000
TOTAL COST OF THE FINANCIAL PROPOSAL			53.152.312.972

BREAK OF REMUNERATION
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

No	Name	Position	Time Input in Person/Month		AMOUNT (IDR)
I REMUNERATION					
1	Professional Staff				
1	Joko Subekti	<i>Team Leader</i>	1	42	
2	Maizil Jalaludin	<i>Urban Planning Specialist</i>	1	42	
3	Agus Sudirman	Program Financing and Institutional Colaboration Spe	1	42	
4	Sugiyanto	<i>Infrastructure Specialist</i>	1	42	
5	Rudin Simangunsong	Safeguards Specialist (Environmental)	1	42	
6	Tutuk Ekawati	<i>Training Specialist</i>	1	42	
7	Iroh Rohayati	Communication Specialist	1	42	
8	Ikhsan Hakim	Financial Management and Livelihood Specialist	1	42	
9	Agus Nuh Rohmani	<i>Program Monitoring Specialist</i>	1	42	
10	Adih	<i>Data Management Specialist</i>	1	42	
11	Edi Suranta	FMR Specialist	1	42	
12	Leo Sariyanto	Legal and Complaints Handling Specialist	1	42	
13	James Manopo	Human Resources Management Specialist	1	42	
14	M. Syaiful Arif	Web Master	1	42	
15	TBN	Additional Specialist for Advanced Program	1	24	
SUBTOTAL COST OF PROFESSIONAL STAFF				612	15.474.000.000

2	Sub Professional Staff				
1	Y. Budi Kristiyanto Widodo	Sub Prof for City Planning	1	40	
2	Saiful Amin	Sub Prof for Community Planning	1	40	
3	Akhmad Nashiruddin N	Sub Prof for Institution on City Level and Collaboratio	1	40	
4	Aris Tiyanto	Sub Prof for Institution on Community Level	1	40	
5	Ali Imron	Sub Prof for Settlement and Housing	1	40	
6	Robertha Erry Kendriwati Y	Sub Prof for Sanitation and Water	1	40	
7	Puguh Endrianto	Sub Prof for Procurement	1	40	
8	Nursodik	Sub Prof for Social Safeguards	1	40	
9	Bagia Suhartono	Sub Prof for Mainstreaming DRM	1	40	
10	Yuyun Kurniawati	Sub Prof for Mainstreaming Gender	1	40	
11	FX. Heri Purwanto Seputro	Sub Prof Financial Management	1	40	
12	Tubagus Ismail	Sub Prof for Livelihood	1	40	
13	Imanudin	Sub Prof Training for Government	1	40	
14	Dade Saripudin	Sub Prof Training for Community	1	40	
15	Agus Romadhon	Sub Prof for Socialization	1	40	
16	MI Stephen Vincent	Sub Prof for Media Management and ICT	1	40	
17	Bambang Irawan	Sub Prof for Graphic Designer	1	40	
18	Pernandes Manalu	Sub Prof for Data Analysis and Reporting	1	40	
19	Imam Mualim Tabroni	Sub Prof for Implementation and Control Management	1	40	
20	Muhammad Hasyim R	Sub Prof for Data Processing and Reporting	1	40	
21	Erfina Haedar	Sub Prof for Data Submission and Validation	1	40	
22	Nining Tresnaningsih	Sub Prof for FMR	1	40	
23	Faiza Nurlita	Sub Prof for SP2D online	1	40	
24	Mochammad Syaifudin	Sub Prof for Legal and Conflict Resolution	1	40	
25	Ottow J Simanjutak	Sub Prof for Web Administrator	1	40	
26	Edwan Maryudianto	Sub Prof for Web Maintenance	1	40	
27	Geulisca Rahmaleanti	Sub Prof for HRM	1	40	
28	TBN	Sub Prof Additional for Advanced Program	1	24	
29	M. Jihad Dienullah	Assistant for Training	1	36	
30	Aris Widodo	Assistant for Publication/ Illustrator	1	36	
31	Nina Firstavina	Assistant for Social Media and e-media	1	36	
32	Ana Mariana	Assistant for Program Monitoring	1	36	
SUBTOTAL COST OF SUB PROFESSIONAL STAFF				1.248	20.784.000.000
3	Supporting Staff				
1	Daniel	Office Manager	1	42	
2	Andriyani Sisningsih	Secretary	1	42	
3	Pramono	Computer Operator 1	1	42	
4	Handa Gustiawan	Computer Operator 2	1	42	
5	Faizin	Office Boy 1	1	42	
6	Wahib	Office Boy 2	1	42	
7	Purwanto	Security 1	1	42	
8	Karmin	Security 2	1	42	
SUBTOTAL COST OF SUPPORTING STAFF				336	1.365.000.000
TOTAL COST OF REMUNERATION				2.196	37.623.000.000

BREAKDOWN OF REIMBURSABLE EXPENSES
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

No	Type of Reimbursable Expenses	Unit	Quantity			Unit Price	AMOUNT (IDR)
II REIMBURSABLE EXPENSES							
A	DIRECT REIMBURSABLE COST						
1	Mobilization/ Demobilization						
1	Jakarta - PP	trip			41	500.000	20.500.000
SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION							20.500.000
2	Housing Allowance						
1	Professional Staff	person/ months			588	750.000	441.000.000
2	Sub Professional Staff	person/ months			1.224	750.000	918.000.000
SUBTOTAL COST OF HOUSING ALLOWANCE							1.359.000.000
3	Duty Travel Expenses						
1	Spotcheck to Province						
a	Transport						
	1. DKI Jakarta	trip	4	9	13	250.000	3.250.000
	2. Central Java	trip	4	9	13	1.745.600	22.692.800
	3. Yogyakarta	trip	4	9	13	1.814.400	23.587.200
	4. East Java	trip	4	9	13	2.139.200	27.809.600
	5. Central Kalimantan	trip	4	9	13	2.387.200	31.033.600
	6. South Kalimantan	trip	4	9	13	2.396.000	31.148.000
	7. East Kalimantan	trip	4	9	13	3.037.600	39.488.800
	8. North Sulawesi	trip	4	9	13	4.081.600	53.060.800
	9. Gorontalo	trip	4	9	13	3.859.200	50.169.600
	10. Central Sulawesi	trip	4	9	13	4.090.400	53.175.200
	11. South Sulawesi	trip	4	9	13	3.063.200	39.821.600
	12. West Sulawesi	trip	4	9	13	3.894.399	50.627.190
	13. South East Sulawesi	trip	4	9	13	3.345.600	43.492.800
	14. Bali	trip	4	9	13	2.609.600	33.924.800
	15. West Nusa Tenggara	trip	4	9	13	2.584.000	33.592.000
	16. East Nusa Tenggara	trip	4	9	13	4.064.800	52.842.400
	17. Maluku	trip	4	9	13	5.664.800	73.642.400
	18. North Maluku	trip	4	9	13	5.331.200	69.305.600
	19. Papua	trip	4	9	13	6.554.400	85.207.200
	20. West Papua	trip	4	9	13	8.659.200	112.569.600
	b OSA	person/ days	240	540	1.040	300.000	312.000.000
	c Hotel Accomodation	person/ days	160	360	780	400.000	312.000.000
	d Inland Transport	trip	80	180	260	300.000	78.000.000
	e Other Duty Travel for Remote Area (by reque	LS	1	1	1	100.000.000	100.000.000
2	Duty Travel for Capacity Building						
a	Transport						
	1. DKI Jakarta	trip	2	6	8	250.000	2.000.000
	2. Central Java	trip	2	6	8	1.745.600	13.964.800
	3. Yogyakarta	trip	2	6	8	1.814.400	14.515.200
	4. East Java	trip	2	6	8	2.139.200	17.113.600
	5. Central Kalimantan	trip	2	6	8	2.387.200	19.097.600
	6. South Kalimantan	trip	2	6	8	2.396.000	19.168.000
	7. East Kalimantan	trip	2	6	8	3.037.600	24.300.800
	8. North Sulawesi	trip	2	6	8	4.081.600	32.652.800
	9. Gorontalo	trip	2	6	8	3.859.200	30.873.600
	10. Central Sulawesi	trip	2	6	8	4.090.400	32.723.200
	11. South Sulawesi	trip	2	6	8	3.063.200	24.505.600
	12. West Sulawesi	trip	2	6	8	3.894.399	31.155.194
	13. South East Sulawesi	trip	2	6	8	3.345.600	26.764.800
	14. Bali	trip	2	6	8	2.609.600	20.876.800
	15. West Nusa Tenggara	trip	2	6	8	2.584.000	20.672.000
	16. East Nusa Tenggara	trip	2	6	8	4.064.800	32.518.400
	17. Maluku	trip	2	6	8	5.664.800	45.318.400
	18. North Maluku	trip	2	6	8	5.331.200	42.649.600
	19. Papua	trip	2	6	8	6.554.400	52.435.200
	20. West Papua	trip	2	6	8	8.659.200	69.273.600
	b OSA	person/ days	120	360	640	300.000	192.000.000
	c Hotel Accomodation	person/ days	80	240	480	400.000	192.000.000
	d Inland Transport	trip	40	120	160	300.000	48.000.000
	e Other Duty Travel for Remote Area (by reque	LS	1	1	1	100.000.000	100.000.000
3	Monitoring to Province						
a	Transport						
	1. DKI Jakarta	trip	4	12	14	250.000	3.500.000
	2. Central Java	trip	4	12	14	1.745.600	24.438.400
	3. Yogyakarta	trip	4	12	14	1.814.400	25.401.600
	4. East Java	trip	4	12	14	2.139.200	29.948.800

No	Type of Reimbursable Expenses	Unit	Quantity			Unit Price	AMOUNT (IDR)
	5. Central Kalimantan	trip	4	12	14	2.387.200	33.420.800
	6. South Kalimantan	trip	4	12	14	2.396.000	33.544.000
	7. East Kalimantan	trip	4	12	14	3.037.600	42.526.400
	8. North Sulawesi	trip	4	12	14	4.081.600	57.142.400
	9. Gorontalo	trip	4	12	14	3.859.200	54.028.800
	10. Central Sulawesi	trip	4	12	14	4.090.400	57.265.600
	11. South Sulawesi	trip	4	12	14	3.063.200	42.884.800
	12. West Sulawesi	trip	4	12	14	3.894.399	54.521.589
	13. South East Sulawesi	trip	4	12	14	3.345.600	46.838.400
	14. Bali	trip	4	12	14	2.609.600	36.534.400
	15. West Nusa Tenggara	trip	4	12	14	2.584.000	36.176.000
	16. East Nusa Tenggara	trip	4	12	14	4.064.800	56.907.200
	17. Maluku	trip	4	12	14	5.664.800	79.307.200
	18. North Maluku	trip	4	12	14	5.331.200	74.636.800
	19. Papua	trip	4	12	14	6.554.400	91.761.600
	20. West Papua	trip	4	12	14	8.659.200	121.228.800
b	OSA	person/ days	240	720	1.120	300.000	336.000.000
c	Hotel Accomodation	person/ days	160	480	840	400.000	336.000.000
d	Inland Transport	trip	80	240	280	300.000	84.000.000
e	Other Duty Travel for Remote Area (by reque	LS	1	1	1	100.000.000	100.000.000
4	Duty Travel for Tim Pemandu Nasional	LS	1	1	1	100.000.000	100.000.000
5	Duty Travel for Other Location Province						
a	Transport Air Fair	trip	10	20	45	3.500.000	157.500.000
b	OSA	person/ days	40	80	180	300.000	54.000.000
c	Hotel Accomodation	person/ days	30	60	135	400.000	54.000.000
d	Inland Transport	trip	10	20	45	300.000	13.500.000
SUBTOTAL COST OF DUTY TRAVEL EXPENSES							5.074.033.972

No	Type of Reimbursable Expenses	Unit	Quantity			Unit Price	AMOUNT (IDR)
4	Office Operational Expenses						
1	Office Running Cost	month			42	10.000.000	420.000.000
2	Office Supply and Consumable	month			42	7.000.000	294.000.000
3	Communication Cost and Internet						
	a. Telephone (2 line)	month			42	4.000.000	168.000.000
	b. Internet	month			42	3.500.000	147.000.000
	c. Co Location Server	month			42	4.000.000	168.000.000
	d. P.O. Box	month			42	1.000.000	42.000.000
SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES							1.239.000.000
5	Office Equipment Expenses						
1	Desktop Computer (Purchase)	unit			4	7.000.000	28.000.000
2	Laptop/ Notebook (Purchase)	unit			41	12.000.000	492.000.000
3	Printer Laser Jet (Purchase)	unit			3	3.500.000	10.500.000
4	Printer Color A3 (Purchase)	unit			2	5.000.000	10.000.000
5	Printer All in One (Purchase)	unit			2	10.000.000	20.000.000
6	Digital Camera (Purchase)	unit			2	3.000.000	6.000.000
7	GPS (Purchase)	unit			2	2.000.000	4.000.000
8	Faximile (Purchase)	unit			1	2.000.000	2.000.000
9	LCD Projector (Purchase)	unit			2	10.000.000	20.000.000
10	Air Conditioner (AC)	unit			12	3.500.000	42.000.000
11	Equipment Maintenance (Include existing equ	LS			1	150.000.000	150.000.000
SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES							784.500.000
6	Rental Expenses						
1	Office Space & Furniture						
	- Office Space	m2/ month	366	42	15.372	82.000	1.260.504.000
	- Office Furniture	LS	1	1	1	100.000.000	100.000.000
2	Vehicle Rental	unit/ month	5	42	210	10.000.000	2.100.000.000
	(Minimum Y 2014 - Included driver, O & M, Insurance etc)						
SUBTOTAL COST OF RENTAL EXPENSES							3.460.504.000

No	Type of Reimbursable Expenses	Unit	Quantity			Unit Price	AMOUNT (IDR)
7	Reporting Expenses						
1	Reguler Report						
	a. Inception Report	exp	1	15	15	100.000	1.500.000
	b. Monthly Report	exp	32	15	480	50.000	24.000.000
	c. Quarterly Report	exp	8	15	120	50.000	6.000.000
	d. Annual Report	exp	4	15	60	100.000	6.000.000
	e. Draft Final Report	exp	1	20	20	150.000	3.000.000
	f. Final Report (Indonesia and English)	exp	1	40	40	200.000	8.000.000
	g. Executive Summary (Indonesia and English)	exp	1	40	40	50.000	2.000.000
2	Special Report						
	a. Performance Evaluation of OC	exp	15	15	225	50.000	11.250.000
	b. Complaint Resolution Follow-up Report	exp	12	5	60	50.000	3.000.000
	c. Workshop Funding and Results	exp	1	20	20	50.000	1.000.000
	d. Training Activity Report	exp	5	20	100	50.000	5.000.000
3	Reporting for PUSINFO						
	a. Quarterly Report	exp	15	15	225	50.000	11.250.000
	b. Annual Report	exp	4	10	40	50.000	2.000.000
4	Final Report						
	a. Fund Disbursement Reports	exp	1	300	300	50.000	15.000.000
	b. Protect Management Report (RIR)	exp	1	300	300	50.000	15.000.000
	c. Financial Statement of Special Account (FI)	exp	1	300	300	50.000	15.000.000
5	ICR - PCR						
	a. ICR - PCR	time			1	200.000.000	200.000.000
SUBTOTAL COST OF REPORTING EXPENSES							329.000.000
8	Complaint Handling and Resolution Unit						
1	Tel / Fax / Post Consumable	month	1	42	42	1.500.000	63.000.000
2	Reporting	exp	15	42	630	30.000	18.900.000
3	Office Consumable	month	1	42	42	1.000.000	42.000.000
4	SMS	month	1	42	42	1.500.000	63.000.000
5	Computer Desktop (Purchases)	unit	1	1	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	man/ day	3	25	75	625.000	46.875.000
	b. Material Kit	man	1	25	25	250.000	6.250.000
2	Training of Trainer for National Trainer						
	a. Fullboard Meeting Package	man/ day	6	300	1.800	625.000	1.125.000.000
	b. Fee for Speak Person	man/ hour	3	5	15	2.000.000	30.000.000
	c. Material Kit	man	1	300	300	250.000	75.000.000
SUBTOTAL COST OF TRAINING ACTIVITY							1.283.125.000
2	Socialization Activity						
1	National Workshop						
	a. Fullboard Meeting Package	man/ day	3	350	1.050	625.000	656.250.000
	b. Fee for Speak Person	man/ hour	3	7	21	2.000.000	42.000.000
	c. Material Kit	man	1	350	350	250.000	87.500.000
2	Pengembangan Media Film	LS			1	250.000.000	250.000.000
3	Placement TV Nasional	LS			1	200.000.000	200.000.000
4	Advetorial Surat Kabar Nasional	LS			1	200.000.000	200.000.000
5	Penyusunan Buku	LS			1	250.000.000	250.000.000
6	Exhibition	LS			1	100.000.000	100.000.000
SUBTOTAL COST OF SOCIALIZATION ACTIVITY							1.785.750.000
TOTAL COST OF REIMBURSABLE EXPENSES							15.529.312.972