

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID
NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 1

Wilayah : Provinsi Jawa Tengah Bagian Utara (Jawa Tengah – 1)

Nomor & Tanggal Kontrak : HK.02.03/OSP-1/IBRD & AIIB/ SATKER-PKPBM/12/2018, Tanggal 18 Oktober 2018

Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

Nomor & Tanggal Amendment : Amandement No. 3 tanggal 14 April 2021

Perihal Amendment : - Optimalisasi Biaya Kontrak
- Perpanjangan waktu penugasan Asisten GIS;
- Adjustment Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM;
- Adjustment Kegiatan Capacity Building untuk masa implementasi dan dan Pendampingan tahun 2021 - 2022
- Tambahan capacity building untuk mensupport kegiatan Grant DFAT.

NO	DESCRIPTION	CONTRACT AMENDMENT NO.3
I	REMUNERATION	21,161,208,820
1.1	PROFESSIONAL STAFF	10,375,158,820
1.2	SUPPORTING STAFF	10,786,050,000
II	DIRECT REIMBURSABLE COST	13,248,365,600
2.1	DUTY TRAVEL EXPENSES JATENG	1,749,566,000
2.1.1	Accommodation and Air Transport	1,303,866,000
2.1.2	Transportation, in land transportation, and OSA	445,700,000
2.2	OFFICE OPERATIONAL EXPENSES	5,115,000,000
2.2.1	OSP	342,000,000
2.2.2	Korkot and Askot	4,773,000,000
2.3	OFFICE EQUIPMENT EXPENSES	1,232,080,000
2.3.1	Purchasing	1,138,700,000
2.3.2	Maintenance	93,380,000
2.4	RENTAL EXPENSES	4,469,520,000
2.5	REPORTING EXPENSES	65,175,000
	Fee [10%*(2.1.1+2.2.2+2.3.2)]	617,024,600
III	TOTAL CAPACITY BUILDING	16,965,847,080
3.1	Capacity Building 2018 - 2021	15,973,864,187
3.1.1	Transportation, Bahan Serahan, Fixed Rate Activities	1,802,680,000
3.1.2	Fullboard Meeting, Honorarium, Socialization	14,171,184,187
	Fee [7%*3.1.2]	991,982,893
IV	GRAND TOTAL (I + II + III)	51,375,421,500

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
I. 1 PROFESSIONAL STAFF					10,375,158,820	
A. PROFESIONAL IN PROVINCE						
Provinsi Jateng -1 (Bagian Utara)						
1	Slamet Nurhidayat	OSP Team Leader	36.0			19,500,000
2	Sigit Riyadi	Infrastructure Specialist	36.0			13,325,000
3	Arya Satriyaindra	Urban Planning Specialist	36.0			13,325,000
4	Edy Setiyawan	Program Financing and Institutional Collaboration Specialist	36.0			13,325,000
5	Tri Datha Younathan	Program Monitoring Specialist	36.0			13,325,000
	To Be Name	MIS-GIS and Management Data Specialist	0.0			13,325,000
	To Be Name	Training Specialist	0.0			13,325,000
	To Be Name	Financial Management and Livelihoods Support Specialist	0.0			13,325,000
	To Be Name	Communication Specialist	0.0			13,325,000
6	To Be Name	Additional Specialist for Advanced Program	36.0			13,325,000
B. SUB PROFESIONAL IN PROVINCE						
	To Be Name	Sub Prof Water & Sanitation Engineer-1	0.0			10,075,000
1	Moch. Fahrian Ariffudin	Sub prof MIS-GIS and Management Data	36.0			10,075,000
2	Retna Purwaningrum	Sub Prof Safeguard Social and Environment	36.0			10,075,000
3	Marwan Suhudi	Sub-Prof for CHU	36.0			10,075,000
4	Sendy Yolanda H.M.	Sub-Prof for Financial (incl SP2D online) - 1	36.0			8,125,000
5	Lis Setijaningsih Veronica	Sub-Prof for Financial (incl SP2D online) - 2	9.0			8,125,000
6	Akhmad Hadiyanto	Sub-Prof for Financial (incl SP2D online) - 3	9.0			8,125,000
7	Abdul Latief	Sub-Prof for Financial (incl SP2D online) - 4	9.0			8,125,000
8	Gentur Triatmaji	Sub-Prof for Financial (incl SP2D online) - 5	9.0			8,125,000
9	Sutrisno	Sub-Prof for Financial (incl SP2D online) - 6	9.0			8,125,000
10	Firdaus Nurul Tataqun	Sub-Prof for Financial (incl SP2D online) - 7	9.0			8,125,000
11	Nur Kholis	Sub-Prof for Financial (incl SP2D online) - 8	9.0			8,125,000
12	Sugiyanto	Sub-Prof for Financial (incl SP2D online) - 9	9.0			8,125,000
13	Eko Suwanto	Sub-Prof for Financial (incl SP2D online) - 10	9.0			8,125,000
14	Grindo Utomo	Sub-Prof for Financial (incl SP2D online) -11	9.0			8,125,000
15	Sundari	Sub-Prof for Financial (incl SP2D online) - 12	9.0			8,125,000
16	To Be Name	Sub-Prof for Financial (incl SP2D online) - 13	6.0			8,125,000

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
17	To Be Name	Sub-Prof for Financial (incl SP2D online) - 14	6.0			8,125,000
18	To Be Name	Sub-Prof for Financial (incl SP2D online) -15	6.0			8,125,000
19	To Be Name	Sub-Prof for Financial (incl SP2D online) -16	6.0			8,125,000
20	To Be Name	Sub-Prof for Financial (incl SP2D online) - 17	6.0			8,125,000
21	To Be Name	Sub-Prof for Financial (incl SP2D online) - 18	6.0			8,125,000
22	To Be Name	Sub-Prof for Financial (incl SP2D online) - 19	0.0			8,125,000
23	To Be Name	Sub-Prof for Financial (incl SP2D online) -20	0.0			8,125,000
19	Akbar Noor Dewanto	Sub Prof for Human Resources Management & Administration - 1	36.0			8,125,000
20	Wiwin Sanjaya	Sub Prof for Human Resources Management & Administration - 2	36.0			8,125,000
	Lis Setijaningsih Veronica	Sub Prof for Human Resources Management & Administration - 3	7.5			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	0.0			10,075,000
	To Be Name	Sub Prof Safeguard Social	0.0			10,075,000
21	To Be Name	Sub-Prof for Advanced Program - 1	30.0			10,075,000
22	To Be Name	Sub-Prof for Advanced Program- 2	30.0			10,075,000
23	Saji Wahyono	Sub-Prof Architect	28.5			10,075,000
24	Agus Haryanto	Sub-Prof Financial Management	28.5			10,075,000
25	I Wayan Ardhika Utama	Sub-Prof Training	28.5			10,075,000
26	Yuli Muryanto	Sub-Prof Communication	28.5			10,075,000
27	Argiean Luthfi/Tridha Ridho	Assistants GIS	17.0			7,500,000
28	Dion Prabu Septa Bima/Monita	Assistants GIS	17.0			7,500,000
29	Dwiyana Ananda Bima S	Assistants GIS	8.0			7,500,000
30	Annisa Islammei Rahayu	Assistants GIS	17.0			7,500,000
31	Randy Alihusni Wardana	Assistants GIS	8.0			7,500,000
32	Wahyu Ari Ramadhani	Assistants GIS	8.0			7,500,000
33	Firmanto	Assistants GIS	17.0			7,500,000
34	Ahsan Ja'far Alriansyah	Assistants GIS	17.0			7,500,000
35	Yogi Prabowo	Assistants GIS	8.0			7,500,000
36	Immanuel Yoga Cipto	Assistants GIS	9.0			7,500,000
37	Akhmad Subkhan	Assistants GIS	17.0			7,500,000
38	Intan Khaerul Fathilda	Assistants GIS	17.0			7,500,000
39	To Be Name	Assistants GIS	6.0			7,500,000
40	To Be Name	Assistants GIS	7.0			7,500,000
41	To Be Name	Assistants GIS	7.0			7,500,000
42	To Be Name	Assistants GIS	7.0			7,500,000
43	To Be Name	Assistants GIS	7.0			7,500,000

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
I.2 SUPPORTING STAFF					10,786,050,000	
A. SUPPORTING STAFF IN PROVINCE (OSP OFFICE)					1,205,820,000	
1	HM Syarwani	Office Manager	36.0			6,300,000
2	Aini Saadah	Secretary	36.0			5,250,000
3	Fathur Rohman	Computer Operator - 1	36.0			3,500,000
4	Arafat bintang Pandega	Computer Operator -2	36.0			3,500,000
5	Prihartono	Computer Operator - 3	36.0			3,500,000
6	Basuki	Office Boy	36.0			2,800,000
7	Hary Saputro	Security - 1	36.0			2,800,000
8	Fatah Yasin	Security - 2	36.0			2,800,000
B. SUPPORTING STAFF IN KORKOT OFFICE					4,959,240,000	
Korkot - 1 (Kab. Wonosobo)						
1	Ifthiana Amriana Rahma	Secretary	36.0			4,250,000
2	Ahmad Nur Fauzi	Computer Operator - 1	36.0			3,000,000
3	Aldian Pangestu	Computer Operator - 2	36.0			3,000,000
4	Muhamad Nurtoha	Office Boy	36.0			2,100,000
5	Bahtiar Ibnu Kholily	Security	36.0			2,100,000
Korkot - 2 (Kab. Demak)						
1	Retno Purbaningrum	Secretary	24.0			4,250,000
2	Lisa Okta Katelia	Computer Operator - 1	24.0			3,000,000
3	Selva Pradana Baharsyah	Computer Operator - 2	24.0			3,000,000
4	Suhartomo	Office Boy	24.0			2,100,000
5	Rizqi Aji Saputra	Security	24.0			2,100,000
Korkot - 3 (Kab. Semarang)						
1	Nur Santi Sawitri	Secretary	36.0			4,250,000
2	Salma Muvidayanti	Computer Operator - 1	36.0			3,000,000
3	Aulia Rizqi Izati	Computer Operator - 2	36.0			3,000,000
4	Nur kholis	Office Boy	36.0			2,100,000
5	Agus Wibowo	Security	36.0			2,100,000
Korkot - 4 (Kab. Kendal)						
1	Umi Khoirul Ummah	Secretary	36.0			4,250,000
2	E. Agitama Oktorizky	Computer Operator - 1	36.0			3,000,000
3	Dalhar Jawawi	Computer Operator - 2	36.0			3,000,000
4	Siti Musni	Office Boy	36.0			2,100,000
5	Warto Sumarto	Security	36.0			2,100,000
Korkot - 5 (Kab. Pekalongan)						
1	Devi Rosalia S	Secretary	36.0			4,250,000
2	Khulatul Jannah	Computer Operator - 1	36.0			3,000,000
3	Aditya Dwi P	Computer Operator - 2	36.0			3,000,000
4	Fauzan	Office Boy	36.0			2,100,000
5	Zaenal Mutaqin	Security	36.0			2,100,000
Korkot - 6 (Kab. Pemalang)						
1	Titin Iryanti	Secretary	36.0			4,250,000
2	Casbudyanto	Computer Operator - 1	36.0			3,000,000
3	Tiara Dita Melinda Sari	Computer Operator - 2	36.0			3,000,000
4	Arif Zaqi	Office Boy	36.0			2,100,000
5	Slamet Rahmanto	Security	36.0			2,100,000
Korkot - 7 (Kota Semarang)						
1	Sheilla Chusnul Chotimah	Secretary	36.0			4,250,000
2	Nindyah Ayu Nugraheni	Computer Operator - 1	36.0			3,000,000
3	Suzan Bella R	Computer Operator - 2	36.0			3,000,000
4	Amirah	Office Boy	36.0			2,100,000
5	Antares Fidens Fernandez	Security	36.0			2,100,000

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
	Korkot - 8 (Kota Pekalongan)					
1	Wirda Nirmala	Secretary	36.0			4,250,000
2	Saefur Rokhman	Computer Operator - 1	36.0			3,000,000
3	Bachtiar Wanda D	Computer Operator - 2	36.0			3,000,000
4	Zaenab	Office Boy	36.0			2,100,000
5	Abdul Khakim	Security	36.0			2,100,000
	Korkot - 9 (Kota Tegal)					
1	Titik Purnami	Secretary	36.0			4,250,000
2	Aditya Nugroho	Computer Operator - 1	36.0			3,000,000
3	Hesti Agustianingrum	Computer Operator - 2	36.0			3,000,000
4	Khasan Khariri	Office Boy	36.0			2,100,000
5	Tanusi	Security	36.0			2,100,000

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
C.	SUPPORTING STAFF IN ASKOT CD MANDIRI				4,620,990,000	
	Askot Mandiri - 1 (Kab. Grobogan)					
1	Nuryanti	Secretary	24.0			3,500,000
2	Tahan Budi Setyoningsih	Computer Operator	24.0			2,750,000
3	Nur Rohman	Office Boy	24.0			2,100,000
4	Aris Wijayanto	Security	24.0			2,100,000
5	To be name	Secretary	6.0			3,500,000
6	To be name	Computer Operator	6.0			2,750,000
7	To be name	Office Boy	6.0			2,100,000
8	To be name	Security	6.0			2,100,000
	Askot Mandiri - 1 (Kab Demak)					
1	Retno Purbaningrum	Secretary	12.0			3,500,000
2	Selva Pradana Baharsyah	Computer Operator	12.0			2,750,000
3	Suhartomo	Office Boy	12.0			2,100,000
4	Rizqi Aji Saputra	Security	12.0			2,100,000
	Askot Mandiri - 2 (Kab. Blora)					
1	Yuaningsih	Secretary	36.0			3,500,000
2	Dina Miranti	Computer Operator	36.0			2,750,000
3	Suis Biyanto	Office Boy	36.0			2,100,000
4	Slamet Widodo	Security	36.0			2,100,000
	Askot Mandiri - 3 (Kab. Rembang)					
1	Moh. Muhlisin	Secretary	36.0			3,500,000
2	Putri Nurjannah	Computer Operator	36.0			2,750,000
3	Indriyaningsih	Office Boy	36.0			2,100,000
4	Teguh Haryono	Security	36.0			2,100,000
	Askot Mandiri - 4 (Kab. Pati)					
1	Izmi Zaim	Secretary	36.0			3,500,000
2	Benny Triswanto	Computer Operator	36.0			2,750,000
3	Lusi Ana	Office Boy	36.0			2,100,000
4	Moh Hendra Kusuma	Security	36.0			2,100,000
	Askot Mandiri - 5 (Kab. Kudus)					
1	Nurul Ira A	Secretary	36.0			3,500,000
2	Dedy Arif Setianto	Computer Operator	36.0			2,750,000
3	Koswanto	Office Boy	36.0			2,100,000
4	Muhammad Syukron Zainal	Security	36.0			2,100,000
	Askot Mandiri - 6 (Kab. Jepara)					
1	Susilo Ningsih	Secretary	36.0			3,500,000
2	Thomas Benny Kurniawan	Computer Operator	36.0			2,750,000
3	Saiful Asror	Office Boy	36.0			2,100,000
4	Hery Chrisbianto	Security	36.0			2,100,000

OVERSIGHT SERVICE PROVIDER (OSP) 1**I. BREAKDOWN OF REMUNERATION**

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
	Askot Mandiri - 7 (Kab. Temanggung)		0.0			
1	Siti Khikmatul Munawaroh	Secretary	36.0			3,500,000
2	Listia Dwi Mardiyanti	Computer Operator	36.0			2,750,000
3	Dafit Teguh Prasetyo	Office Boy	36.0			2,100,000
4	Aji Gunarto	Security	36.0			2,100,000

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.3			
			MM	Unit Rate	Contract (IDR)	Minimum THP (IDR)
	Askot Mandiri - 8 (Kab. Batang)					
1	Hanifah	Secretary	36.0			3,500,000
2	Amrilia Puspo Rini	Computer Operator	36.0			2,750,000
3	Asrofik	Office Boy	36.0			2,100,000
4	Agus Misbah	Security	36.0			2,100,000
	Askot Mandiri - 9 (Kab. Tegal)					
1	Mufti Awaliyatun	Secretary	36.0			3,500,000
2	Antonius Dani Prayatomo	Computer Operator	36.0			2,750,000
3	Ades Bagus Pamungkas	Office Boy	36.0			2,100,000
4	Dwi Godan Prahanisata	Security	36.0			2,100,000
	Askot Mandiri - 10 (Kab. Brebes)					
1	Tri Kanti Januarsih	Secretary	36.0			3,500,000
2	Muhammad Romas Aditya	Computer Operator	36.0			2,750,000
3	Ani Winarni	Office Boy	36.0			2,100,000
4	Isvan Fajar Satriyo	Security	36.0			2,100,000
	Askot Mandiri - 11 (Kota Salatiga)					
1	Risnandya Kusuma Wardani	Secretary	36.0			3,500,000
2	Fatah Puji Utomo	Computer Operator	36.0			2,750,000
3	Suparman	Office Boy	36.0			2,100,000
4	Endarto	Security	36.0			2,100,000
TOTAL REMUNERATION					21,161,208,820	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
A	PROVINSI				
1	MONITORING OSP KE KABUPATEN/KOTA			111,825,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN				
	Dari Kota Semarang ke Kota Pekalongan				
	Transportasi	6	75,000	450,000	
	Akomodasi	18	250,000	4,500,000	
	Uang Harian	24	75,000	1,800,000	
		-			
	Dari Kota Semarang ke Kota Tegal				
	Transportasi	6	75,000	450,000	
	Akomodasi	18	250,000	4,500,000	
	Uang Harian	24	75,000	1,800,000	
		-			
	Dari Kota Semarang ke Kabupaten Pekalongan				
	Transportasi	6	75,000	450,000	
	Akomodasi	18	250,000	4,500,000	
	Uang Harian	24	75,000	1,800,000	
		-			
	Dari Kota Semarang ke Kabupaten Kendal				
	Transportasi	8	50,000	400,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	75,000	2,400,000	
		-			
	Dari Kota Semarang ke Kabupaten Semarang				
	Transportasi	8	50,000	400,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	75,000	2,400,000	
		-			
	Dari Kota Semarang ke Kabupaten Demak				
	Transportasi	10	50,000	500,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	75,000	2,400,000	
		-			
	Dari Semarang ke Kabupaten Pemalang				
	Transportasi	8	50,000	400,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	75,000	2,400,000	
		-			
	Dari Kota Semarang ke Kabupaten Wonosobo				
	Transportasi	8	100,000	800,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	75,000	2,400,000	
		-			

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN	-			
	Dari Kota Semarang ke Kabupaten Pati	-			
	Transportasi	4	75,000	300,000	
	Akomodasi	4	250,000	1,000,000	
	Uang Harian	10	75,000	750,000	
		-			
	Dari Kota Semarang ke Kabupaten Grobogan	-			
	Transportasi	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Semarang ke Kabupaten Blora	-			
	Transportasi	6	100,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Kudus	-			
	Transportasi	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Jepara	-			
	Transportasi	6	100,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Temanggung	-			
	Transportasi	6	100,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Batang	-			
	Transportasi	6	75,000	450,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Tegal	-			
	Transportasi	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Brebes	-			
	Transportasi	6	100,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kota Salatiga	-			
	Transportasi	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
	Dari Kota Semarang ke Kabupaten Rembang	-			
	Transportasi	6	100,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	75,000	900,000	
		-			
c	TEMATIK	-			
	Kota Kumuh dan Non Kumuh (19 Kab/Kota)	-			
	Transportasi	13	150,000	1,950,000	
	Akomodasi	26	250,000	6,500,000	
	Uang Harian	39	75,000	2,925,000	

Ceiling Rate untuk akomodasi. Transportasi dan Uang harian fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
		-			
2	Monitoring Tim Korkot Ke Lokasi Dampingan Askot Mandiri	-		262,950,000	
		-			
	Dari Kabupaten Wonosobo ke Kabupaten (1) Temanggung	-			
	Transportasi	42	50,000	2,100,000	
	Akomodasi	42	250,000	10,500,000	
	Uang Harian	84	75,000	6,300,000	
		-			
	Dari Kabupaten Demak ke Kabupaten (1) Pati; (2) Jepara	-			
	Transportasi	143	50,000	7,150,000	
	Akomodasi	143	250,000	35,750,000	
	Uang Harian	286	75,000	21,450,000	
		-			
	Dari Kabupaten Semarang ke Kabupaten (1) Blora; (2) Grobogan; (3) Rembang	-			
	Transportasi	81	50,000	4,050,000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate
	Akomodasi	81	250,000	20,250,000	
	Uang Harian	162	75,000	12,150,000	
		-			
	Dari Kabupaten Kendal ke Kabupaten (1) Kudus	-			
	Transportasi	-	75,000	-	
	Akomodasi	-	250,000	-	
	Uang Harian	-	75,000	-	
		-			
	Dari Kabupaten Kendal ke Kabupaten (1) Kudus (2) Demak (3) Pati	-			
	Transportasi	60	75,000	4,500,000	
	Akomodasi	60	250,000	15,000,000	
	Uang Harian	120	75,000	9,000,000	
		-			
	Dari Kabupaten Pemalang ke Kabupaten (1) Batang	-			
	Transportasi	56	50,000	2,800,000	
	Akomodasi	56	250,000	14,000,000	
	Uang Harian	112	75,000	8,400,000	
		-			
	Dari Kota Semarang ke (1) Kota Salatiga (2) Kab Jepara	-			
	Transportasi	46	50,000	2,300,000	
	Akomodasi	46	250,000	11,500,000	
	Uang Harian	92	75,000	6,900,000	
		-			
	Dari Kota Pekalongan ke Kabupaten (1) Tegal	-			
	Transportasi	96	50,000	4,800,000	
	Akomodasi	96	250,000	24,000,000	
	Uang Harian	192	75,000	14,400,000	
		-			
	Dari Kota Tegal ke Kabupaten (1) Brebes	-			
	Transportasi	57	50,000	2,850,000	
	Akomodasi	57	250,000	14,250,000	
	Uang Harian	114	75,000	8,550,000	
		-			

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	-		9,575,000	
	From Kabupaten Semarang ke Kota Semarang	-			
	Transportasi	3	50,000	150,000	
	Transportasi CB to Jakarta	8	50,000	400,000	
		-			
	From Kabupaten Kendal ke Kota Semarang	-			
	Transportasi	3	50,000	150,000	
	Transportasi CB to Jakarta	8	50,000	400,000	
		-			
	From Kabupaten Demak ke Kota Semarang	-			
	Transportasi	3	50,000	150,000	
	Transportasi CB to Jakarta	8	50,000	400,000	
		-			
	From Kabupaten Rembang ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	1	100,000	100,000	
		-			
	From Kota Pekalongan ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	8	75,000	600,000	
		-			
	Dari Kota Tegal ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	8	75,000	600,000	
		-			
	Dari Kabupaten Pekalongan ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	8	75,000	600,000	
		-			
	Dari Kabupaten Pemalang ke Kota Semarang	-			
	Transportasi	3	50,000	150,000	
	Transportasi CB to Jakarta	8	50,000	400,000	
		-			
	Dari Kabupaten Wonosobo ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	8	100,000	800,000	
		-			
	Dari Kabupaten Grobogan ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
	Dari Kabupaten Blora ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	1	100,000	100,000	
		-			
	Dari Kabupaten Pati ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
	Dari Kabupaten Kudus ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
	Dari Kabupaten Jepara ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	1	100,000	100,000	
		-			

Fixed Rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
	Dari Kabupaten Temanggung ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	1	100,000	100,000	
		-			
	Dari Kabupaten Batang ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
	Dari Kabupaten Tegal ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
	Dari Kabupaten Brebes ke Kota Semarang	-			
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	1	100,000	100,000	
		-			
	Dari Kota Salatiga ke Kota Semarang	-			
	Transportasi	3	75,000	225,000	
	Transportasi CB to Jakarta	1	75,000	75,000	
		-			
4	Duty travel monitoring coaching clinic	-		108,300,000	
	Dari Kota Semarang ke Kabupaten	-			
	Transportasi Kota Semarang to (1) Wonosobo	12	100,000	1,200,000	Ceiling Rate untuk air transport dan hotel accomodation . In land transport dan OSA fixed rate
	Transportasi Kota Semarang to Kab (1) Semarang	36	75,000	2,700,000	
	Transportasi (1) Kab Pemalang to (2) Kota Tegal, (3) Kota Pekalongan, (4) Kab Pekalongan, (5) Kab Kendal	48	75,000	3,600,000	
	Akomodasi	288	250,000	72,000,000	
	Uang Harian	384	75,000	28,800,000	
		-			
B	TO JAKARTA	-			
		-			
1	FOR EGM TO JAKARTA	-		203,000,000	
	Air Transport	-			
1	EGM for Team Leader	7	2,200,000	15,400,000	Ceiling Rate untuk air transport dan hotel accomodation . In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	2,200,000	15,400,000	
3	EGM for Urban Planning Specialist	7	2,200,000	15,400,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	2,200,000	15,400,000	
5	EGM for Program Monitoring Specialist	7	2,200,000	15,400,000	
6	EGM for MIS-GIS Management Data Specialist	7	2,200,000	15,400,000	
7	EGM for Training Specialist	7	2,200,000	15,400,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	2,200,000	15,400,000	
9	EGM for Communication Specialist	7	2,200,000	15,400,000	
10	EGM for Additional Specialist for Advanced Program	7	2,200,000	15,400,000	
	In land Transport in Jakarta	70	300,000	21,000,000	
	OSA	280	100,000	28,000,000	
		-			
2	FOR COORDINATION MEETING TO JAKARTA (by request)	-		122,400,000	
		-			
	Air Transport	36	2,200,000	79,200,000	Ceiling Rate untuk air transport dan hotel accomodation
	In land Transport in Jakarta	36	300,000	10,800,000	
	Hotel Accommodation	72	300,000	21,600,000	
	OSA	108	100,000	10,800,000	
		-			

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
		Vol	Unit Rate	Contract (IDR)	
3	FOR COORDINATION MEETING TO JAKARTA (CB Activity)	-		395,800,000	
		-			
	Air Transport Rapat Koordinasi Team Leader	1	2,200,000	2,200,000	Ceiling Rate untuk air transport dan hotel accomodation . In land transport dan OSA fixed rate
	Air Transport Pembekalan OC/OSP dan TMC	4	2,200,000	8,800,000	
	Air Transport Pembekalan OC/OSP (TA FIC dan Sub TA	25	2,200,000	55,000,000	
	Air Transport Training of Trainer Pelatihan Khusus	10	2,200,000	22,000,000	
	Air Transport Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan taha	8	2,200,000	17,600,000	
	Air Transport Pelatihan Pokja ULP dan Skala Kawasan	63	2,200,000	138,600,000	
	Air Transport Pembahasan DED Skala Kawasan	18	2,200,000	39,600,000	
	OSA	625	100,000	62,500,000	
	In land Transport in Jakarta	129	300,000	38,700,000	
	Hotel Accommodation (DED Skala Kawasan)	36	300,000	10,800,000	
		-			
		-			
4	FOR COORDINATION MEETING TO OTHER PROPINSI (by request)	-		535,716,000	
		-			
	Air Transport	45	5,851,000	263,295,000	Ceiling Rate untuk air transport dan hotel
	In land Transport	45	300,000	13,500,000	
	Hotel Accommodation	135	782,000	105,570,000	
	OSA	180	100,000	18,000,000	
		-			
	Air Transport to TOT Banjarbaru	8	4,097,000	32,776,000	Ceiling Rate untuk air transport dan
	In land Transport	8	300,000	2,400,000	
	OSA	56	100,000	5,600,000	
		-			
	Air Transport to TOT Banda Aceh	15	5,305,000	79,575,000	Ceiling Rate untuk air transport dan
	In land Transport	15	300,000	4,500,000	
	OSA	105	100,000	10,500,000	
	TOTAL DUTY TRAVEL			1,749,566,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
	Phase-2				
A	OFFICE RUNNING COST			1,821,000,000	
1	OSP Office			126,000,000	
a	Propinsi Jateng Bag Utara 36	36.0	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			1,092,000,000	
a	Propinsi Jateng Bag Utara (9 Kota/Kab) 36				
	Korkot - 1 (Kab. Wonosobo)	36.0	3,500,000	126,000,000	Fixed Rate with Management Fee
	Korkot - 2 (Kab. Demak)	24.0	3,500,000	84,000,000	
	Korkot - 3 (Kab. Semarang)	36.0	3,500,000	126,000,000	
	Korkot - 4 (Kab. Kendal)	36.0	3,500,000	126,000,000	
	Korkot - 5 (Kab. Pekalongan)	36.0	3,500,000	126,000,000	
	Korkot - 6 (Kab. Pemalang)	36.0	3,500,000	126,000,000	
	Korkot - 7 (Kota Semarang)	36.0	3,500,000	126,000,000	
	Korkot - 8 (Kota Pekalongan)	36.0	3,500,000	126,000,000	
	Korkot - 9 (Kota Tegal)	36.0	3,500,000	126,000,000	
3	Assitant CD City Coordinator Office			603,000,000	
a	Propinsi Jateng Bag Utara (11 Kota/Kab) 36				
	Askot Mandiri - 1 (Kab. Grobogan)	30.0	1,500,000	45,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 1 (Kab. Demak)	12.0	1,500,000	18,000,000	
	Askot Mandiri - 2 (Kab. Blora)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Rembang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Pati)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Kudus)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Jepara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Temanggung)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Batang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Tegal)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Brebes)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kota Salatiga)	36.0	1,500,000	54,000,000	
B	OFFICE SUPPLY & CONSUMABLE			1,821,000,000	
1	OSP Office			126,000,000	
a	Propinsi Jateng Bag Utara 36	36.0	3,500,000	126,000,000	Fixed Rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
2	City Coordinator Office			1,092,000,000	
a	Propinsi Jateng Bag Utara				
	(9 Kota/Kab) 36				
	Korkot - 1 (Kab. Wonosobo)	36.0	3,500,000	126,000,000	Fixed Rate with Management Fee
	Korkot - 2 (Kab. Demak)	24.0	3,500,000	84,000,000	
	Korkot - 3 (Kab. Semarang)	36.0	3,500,000	126,000,000	
	Korkot - 4 (Kab. Kendal)	36.0	3,500,000	126,000,000	
	Korkot - 5 (Kab. Pekalongan)	36.0	3,500,000	126,000,000	
	Korkot - 6 (Kab. Pemalang)	36.0	3,500,000	126,000,000	
	Korkot - 7 (Kota Semarang)	36.0	3,500,000	126,000,000	
	Korkot - 8 (Kota Pekalongan)	36.0	3,500,000	126,000,000	
	Korkot - 9 (Kota Tegal)	36.0	3,500,000	126,000,000	
3	Assitant CD City Coordinator Office			603,000,000	
a	Propinsi Jateng Bag Utara				
	(11 Kota/Kab) 36				
	Askot Mandiri - 1 (Kab. Grobogan)	30.0	1,500,000	45,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 1 (Kab. Demak)	12.0	1,500,000	18,000,000	
	Askot Mandiri - 2 (Kab. Blora)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Rembang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Pati)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Kudus)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Jepara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Temanggung)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Batang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Tegal)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Brebes)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kota Salatiga)	36.0	1,500,000	54,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
C	COMMUNICATION COST (TELP, FAX & INTERNET)			1,473,000,000	
1	OSP Office			90,000,000	
a	Propinsi Jateng Bag Utara 36	36.0	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office			780,000,000	
	Propinsi Jateng Bag Utara				
	(9 Kota/Kab) 36				
	Korkot - 1 (Kab. Wonosobo)	36.0	2,500,000	90,000,000	Fixed Rate with Management Fee
	Korkot - 2 (Kab. Demak)	24.0	2,500,000	60,000,000	
	Korkot - 3 (Kab. Semarang)	36.0	2,500,000	90,000,000	
	Korkot - 4 (Kab. Kendal)	36.0	2,500,000	90,000,000	
	Korkot - 5 (Kab. Pekalongan)	36.0	2,500,000	90,000,000	
	Korkot - 6 (Kab. Pemalang)	36.0	2,500,000	90,000,000	
	Korkot - 7 (Kota Semarang)	36.0	2,500,000	90,000,000	
	Korkot - 8 (Kota Pekalongan)	36.0	2,500,000	90,000,000	
	Korkot - 9 (Kota Tegal)	36.0	2,500,000	90,000,000	
3	Assitant CD City Coordinator Office			603,000,000	
	Propinsi Jateng Bag Utara				
	(11 Kota/Kab) 36				
	Askot Mandiri - 1 (Kab. Grobogan)	30.0	1,500,000	45,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 1 (Kab. Demak)	12.0	1,500,000	18,000,000	
	Askot Mandiri - 2 (Kab. Blora)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Rembang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Pati)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Kudus)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Jepara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Temanggung)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Batang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Tegal)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Brebes)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kota Salatiga)	36.0	1,500,000	54,000,000	
	TOTAL OF OFFICE OPERATIONAL EXPENSES			5,115,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
		Vol	Unit Rate	Contract (IDR)	
A	OSP OFFICE			471,460,000	
1	Propinsi Jateng Bag Utara				
a	Desktop Computer (<i>Purchase</i>)	5	8,600,000	43,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	41	9,300,000	381,300,000	
c	Printer Laser Jet (<i>Purchase</i>)	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	1	4,500,000	4,500,000	
e	Digital Camera (<i>Purchase</i>)	1	2,000,000	2,000,000	
f	LCD Projector (<i>Purchase</i>)	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	1	3,000,000	3,000,000	
h	Equipment Maintenance (Include existing equipment)	260	116,000	30,160,000	Ceiling Rate
B	CITY COORDINATOR OFFICE			387,720,000	
1	Propinsi Jateng Bag Utara (9 Korkot)				
a	Laptop/Notebook (<i>Purchase</i>)	9	9,300,000	83,700,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	27	8,600,000	232,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	9	1,500,000	13,500,000	
d	GPS (<i>Purchase</i>)	9	3,000,000	27,000,000	
e	Equipment Maintenance (Include existing equipment)	270	116,000	31,320,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE			372,900,000	
1	Propinsi Jateng Bag Utara (11 Askot Mandiri)				
a	Laptop/Notebook (<i>Purchase</i>)	11	9,300,000	102,300,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	22	8,600,000	189,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	11	1,500,000	16,500,000	
d	GPS (<i>Purchase</i>)	11	3,000,000	33,000,000	
e	Equipment Maintenance (Include existing equipment)	275	116,000	31,900,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			1,232,080,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESCRIPTION			CONTRACT AMENDMENT NO.3			Remark
				Vol	Unit Rate	Contract (IDR)	
1	OSP OFFICE SPACE (including furniture, AC etc)					1,388,520,000	
		space/m2	nth				
a	Propinsi Jateng Bagian Utara	258	36	9,288.0	40,000	371,520,000	
b	City Coordinator (9 City Coordinator @70m2)						
	Korkot - 1 (Kab. Wonosobo)	70	36	2,520.0	30,000	75,600,000	Fixed Rate
	Korkot - 2 (Kab. Demak)	70	24	1,680.0	30,000	50,400,000	
	Korkot - 3 (Kab. Semarang)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 4 (Kab. Kendal)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 5 (Kab. Pekalongan)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 6 (Kab. Pemalang)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 7 (Kota Semarang)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 8 (Kota Pekalongan)	70	36	2,520.0	30,000	75,600,000	
	Korkot - 9 (Kota Tegal)	70	36	2,520.0	30,000	75,600,000	
c	Ass. City Coordinator (11 Ass. CD Mandiri @36m2)						
	Askot Mandiri - 1 (Kab. Grobogan)	36	24	1,080.0	25,000	27,000,000	Fixed Rate
	Askot Mandiri - 1 (Kab. Demak)	36	12	432.0	25,000	10,800,000	
	Askot Mandiri - 2 (Kab. Blora)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 3 (Kab. Rembang)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 4 (Kab. Pati)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 5 (Kab. Kudus)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 6 (Kab. Jepara)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 7 (Kab. Temanggung)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 8 (Kab. Batang)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 9 (Kab. Tegal)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 10 (Kab. Brebes)	36	36	1,296.0	25,000	32,400,000	
	Askot Mandiri - 11 (Kota Salatiga)	36	36	1,296.0	25,000	32,400,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OC Office					540,000,000	
		unit	nth				
a	Propinsi Jateng Bag Utara	2	36	72.0	7,500,000	540,000,000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinators					2,340,000,000	
		unit	nth				
a	Propinsi Jateng Bag Utara (9 Kota/Kab)						
	Korkot - 1 (Kab. Wonosobo)	1	36	36.0	7,500,000	270,000,000	Fixed Rate
	Korkot - 2 (Kab. Demak)	1	24	24.0	7,500,000	180,000,000	
	Korkot - 3 (Kab. Semarang)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 4 (Kab. Kendal)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 5 (Kab. Pekalongan)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 6 (Kab. Pemalang)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 7 (Kota Semarang)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 8 (Kota Pekalongan)	1	36	36.0	7,500,000	270,000,000	
	Korkot - 9 (Kota Tegal)	1	36	36.0	7,500,000	270,000,000	
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators					201,000,000	
		unit	nth				
a	Propinsi Jateng Bag Utara (11 Kota/Kab)						
	Askot Mandiri - 1 (Kab. Grobogan)	1	24	30.0	500,000	15,000,000	Fixed Rate
	Askot Mandiri - 1 (Kab. Demak)	1	12	12.0	500,000	6,000,000	
	Askot Mandiri - 2 (Kab. Blora)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 3 (Kab. Rembang)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 4 (Kab. Pati)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 5 (Kab. Kudus)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 6 (Kab. Jepara)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 7 (Kab. Temanggung)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 8 (Kab. Batang)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 9 (Kab. Tegal)	1	36	36.0	500,000	18,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1
II DIRECT REEIMBURSABLE COST
2.4. RENTAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
		Vol	Unit Rate	Contract (IDR)	
	Askot Mandiri - 10 (Kab. Brebes) 1 36	36.0	500,000	18,000,000	
	Askot Mandiri - 11 (Kota Salatiga) 1 36	36.0	500,000	18,000,000	
	TOTAL OF RENTAL EXPENSES			4,469,520,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

II DIRECT REEIMBURSABLE COST

2.5. REPORTING EXPENSES

No	DESCRIPTION				CONTRACT AMENDMENT NO.3			REMARK
					Vol	Unit Rate	Contract (IDR)	
2.5.1	REGULAR REPORT	Time	Eks				58,125,000	
a	Inception Report	1	15	15.0	100,000		1,500,000	Fixed Rate
b	Monthly Report	21	15	315.0	75,000		23,625,000	
c	Quarterly Report	9	15	135.0	100,000		13,500,000	
d	Annual Report	2	15	30.0	150,000		4,500,000	
e	Draft Final Report	1	20	20.0	150,000		3,000,000	
f	Final Report (Indonesia & English)	1	40	40.0	200,000		8,000,000	
g	Executive Summary (Indonesia & English)	1	40	40.0	100,000		4,000,000	
2.5.2	SPECIAL REPORT	Time	Eks				7,050,000	
a	Performance Evaluation of OSP	13	15	195.0	30,000		5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40.0	30,000		1,200,000	
	TOTAL REPORTING EXPENSES						65,175,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
I	TRAINING	SUBTOTAL TRAINING			14,452,364,187	
A	Provinsi					
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			497,000,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	1,236.0	350,000	432,600,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	444.0	100,000	44,400,000	Fixed Rate
			-			
2	Pelatihan Dasar Fasilitator					
	Pelatihan Online		200.0	100,000	20,000,000	Ceiling Rate
3	Pelatihan Fasilitator Lokasi BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			1,005,867,614	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	2,376.1	350,000	831,642,614	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	675.0	25,000	16,875,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	675.0	100,000	67,500,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	675.0	50,000	33,750,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	126.0	350,000	44,100,000	Ceiling Rate
	Konsolidasi Pelatihan (Online)		40.0	100,000	4,000,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)		80.0	100,000	8,000,000	Ceiling Rate
4	Pelatihan Fasilitator Lokasi Non BPM				1,510,840,322	
	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3,818.9	350,000	1,336,615,322	Ceiling Rate
	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	675.0	25,000	16,875,000	Fixed Rate
	Transport Lokal	untuk fasilitator dan pemandu	675.0	100,000	67,500,000	Fixed Rate
	Bahan serahan	untuk fasilitator dan pemandu	675.0	50,000	33,750,000	Fixed Rate
	Konsolidasi pemandu	jumlah pemandu dan panitia	126.0	350,000	44,100,000	Ceiling Rate
	Konsolidasi Pelatihan (Online)		40.0	100,000	4,000,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)		80.0	100,000	8,000,000	Ceiling Rate
5	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			3,430,326,251	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7,730.9	350,000	2,705,826,251	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	3,360.0	100,000	336,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	3,360.0	50,000	168,000,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	630.0	350,000	220,500,000	Ceiling Rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
6	Pelatihan Tim Koordinator Kota Lokasi BPM dan Non BPM				676,200,000	
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	1,764.0	350,000	617,400,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	6.0	500,000	3,000,000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu	246.0	100,000	24,600,000	Fixed Rate
d	Bahan serahan	untuk karkot dan askot serta pemandu	246.0	50,000	12,300,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	54.0	350,000	18,900,000	Ceiling Rate
7	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)			1,073,000,000	
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	2,520.0	350,000	882,000,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	10.0	500,000	5,000,000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu	820.0	100,000	82,000,000	Fixed Rate
d	Bahan serahan	untuk karkot dan askot serta pemandu	820.0	50,000	41,000,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	180.0	350,000	63,000,000	Ceiling Rate
8	Assesment Tim Faskel				283,100,000	
a	Fullboard Meeting		618.0	350,000	216,300,000	Ceiling Rate
b	Transport		618.0	100,000	61,800,000	Fixed Rate
c	Publikasi Rekrutmen pada Media Cetak/Online/Televsisi		1.0	5,000,000	5,000,000	Ceiling Rate
9	Konsolidasi OSP				37,800,000	
a	Fullboard Meeting		108.0	350,000	37,800,000	Ceiling Rate
10	Coaching clinic pendamping DAK integrasi				81,200,000	
a	Akomodasi		210.0	350,000	73,500,000	Ceiling Rate
b	Training Kits		70.0	50,000	3,500,000	Fixed Rate
c	Honorarium Narasumber		4.0	500,000	2,000,000	Ceiling Rate
d	Transport Lokal		44.0	50,000	2,200,000	Ceiling Rate
11	Pelatihan Persiapan dan perencanaan DFAT (Online)				6,000,000	
	- Honorarium Narasumber		12.0	500,000	6,000,000	Ceiling Rate
12	Pelatihan Tahap perencanaan teknis pelaksanaan DFAT (Online)				1,000,000	
	- Honorarium Narasumber		2.0	500,000	1,000,000	Ceiling Rate
			-		-	

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
13	Pelatihan Tahap pelaksanaan DFAT (Tatap Muka)		-		56,600,000	
	- Akomodasi		114.0	350,000	39,900,000	Fixed Rate With Management Fee
	- Training Kits		38.0	50,000	1,900,000	
	- Akomodasi Narasumber		3.0	700,000	2,100,000	
	- Honorarium Narasumber		3.0	500,000	1,500,000	
	- Media Pelatihan		1.0	5,000,000	5,000,000	
	Konsolidasi Pemandu 1 Hari		4.0	350,000	1,400,000	
	Transportasi Lokal		33.0	100,000	3,300,000	
			-		-	
	Pelatihan Tahap pelaksanaan DFAT (Online)		-		-	
	- Honorarium Narasumber		3.0	500,000	1,500,000	Fixed Rate With Management Fee
14	Pelatihan Keberlanjutan DFAT (Tatap Muka)				44,800,000	
a	- Akomodasi		76.0	350,000	26,600,000	Fixed Rate With Management Fee
b	- Training Kits		38.0	50,000	1,900,000	
c	- Akomodasi Narasumber		3.0	700,000	2,100,000	
d	- Honorarium Narasumber		3.0	500,000	1,500,000	
	- Media Pelatihan		1.0	5,000,000	5,000,000	
	Konsolidasi Pemandu 1 Hari		4.0	350,000	1,400,000	
e	Transportasi Lokal		33.0	100,000	3,300,000	
			-		-	
	Pelatihan Keberlanjutan DFAT (Online)		-		-	
	- Honorarium Narasumber		6.0	500,000	3,000,000	Ceiling Rate
15	Coaching Clinic Tim Korkot dan Fasilitator Lokasi DFAT				99,600,000	
a	- Akomodasi		198.0	350,000	69,300,000	Fixed Rate With Management Fee
b	- Training Kits		66.0	50,000	3,300,000	
c	- Akomodasi Narasumber		8.0	700,000	5,600,000	
d	- Honorarium Narasumber		4.0	500,000	2,000,000	
e	- Media Pelatihan		2.0	5,000,000	10,000,000	
	Konsolidasi Pemandu		8.0	350,000	2,800,000	
	Transportasi Lokal		66.0	100,000	6,600,000	
16	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli				5,000,000	
a	Honorarium Narasumber		10.0	500,000	5,000,000	Ceiling Rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
B	Kota/Kabupaten				5,450,530,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	8,208.0	35,000	287,280,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	7,968.0	350,000	2,788,800,000	Ceiling Rate
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	6,318.0	350,000	2,211,300,000	Ceiling Rate
4	Narasumber		162.0	500,000	81,000,000	Ceiling Rate
5	Coaching clinic lokasi DFAT	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullboard meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	180.0	350,000	63,000,000	Fixed Rate With Management Fee
b	Honorarium Narasumber	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	4.0	500,000	2,000,000	
c	Bahan Serahan	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	60.0	50,000	3,000,000	
d	Konsolidasi Pemandu 1 Hari	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	8.0	350,000	2,800,000	
e	Transportasi Lokal	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	22.0	50,000	1,100,000	
f	OSA OSP		18.0	75,000	1,350,000	
g	Transportasi OSP ke Coaching Klinik DFAT		6.0	150,000	900,000	
6	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli					
a	Honorarium Narasumber	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	16.0	500,000	8,000,000	Ceiling Rate
			-		-	

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
C	KELURAHAN / DESA				193,500,000	
1	Pelatihan Persiapan dan perencanaan 1	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	300.0	50,000	15,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	100.0	30,000	3,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	10.0	500,000	5,000,000	
2	Pelatihan Persiapan dan perencanaan 2	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	300.0	50,000	15,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	100.0	30,000	3,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	10.0	500,000	5,000,000	
3	OJT Perencanaan (Penajaman RPLP)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	300.0	50,000	15,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	100.0	30,000	3,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	15.0	500,000	7,500,000	
4	Pelatihan/OJT Perencanaan teknis dan pelaksanaan	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	300.0	50,000	15,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	100.0	30,000	3,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	15.0	500,000	7,500,000	

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
5	Pelatihan operasional dan Pemeliharaan	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	300.0	50,000	15,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	100.0	30,000	3,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	10.0	500,000	5,000,000	
6	On the job training (Open menu)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	800.0	50,000	40,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	200.0	30,000	6,000,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	20.0	500,000	10,000,000	
7	Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)					
a	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	35.0	500,000	17,500,000	Ceiling Rate
II	SOSIALISASI	SUBTOTAL SOSIALISASI			1,521,500,000	
A	Provinsi					
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	360.0	350,000	126,000,000	Ceiling Rate
2	Placement Televisi		6.0	15,000,000	90,000,000	Ceiling Rate

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
B	Kota/Kabupaten					
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1,800.0	150,000	270,000,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	810.0	150,000	121,500,000	Ceiling Rate
3	Diskusi Tematik	diskusi sehari dengan peserta stakeholder terkait tema diskusi	1,500.0	50,000	75,000,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	15,000	-	Fixed Rate
	Pembuatan News Letter		24,000.0	15,000	360,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	Ceiling Rate
	Exhibition		60.0	5,000,000	300,000,000	Ceiling Rate
C	KELURAHAN / DESA					
1	Lokakarya Awal					
a	Fullday Meeting		450.0	50,000	22,500,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan		150.0	30,000	4,500,000	Fixed Rate With Management Fee
c	Honorarium Narasumber		30.0	500,000	15,000,000	Fixed Rate With Management Fee
			-		-	
2	Lokakarya Pengembangan Inovasi		-		-	
a	Fullday Meeting		450.0	50,000	22,500,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan		150.0	30,000	4,500,000	Fixed Rate With Management Fee
c	Honorarium Narasumber		30.0	500,000	15,000,000	Fixed Rate With Management Fee
			-		-	
3	Pengembangan media warga		-		-	
a	Spanduk		5.0	500,000	2,500,000	Ceiling Rate
b	Video		5.0	500,000	2,500,000	Ceiling Rate
c	Profile BP		5.0	500,000	2,500,000	Ceiling Rate
d	Video Inovasi Hasil Kegiatan		5.0	500,000	2,500,000	Ceiling Rate
			-		-	
4	Pengelolaan Pengetahuan Warga		-		-	
a	Pengelolaan Pengetahuan Warga		5.0	5,000,000	25,000,000	Fixed Rate With Management Fee
			-		-	

OVERSIGHT SERVICE PROVIDER (OSP) 1

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remark
			Vol	Unit Rate	Contract (IDR)	
5	Media pendukung kegiatan Perencanaan		-		-	
a	Sewa GPS		5.0	500,000	2,500,000	Ceiling Rate
b	Penyusunan & Penggandaan Peta Kerja/Survey		5.0	1,000,000	5,000,000	Ceiling Rate
c	Penyusunan & Penggandaan Album Peta kondisi eksisting & analisis		5.0	1,000,000	5,000,000	Ceiling Rate
d	Penyusunan & Penggandaan Album Peta Rencana		5.0	1,000,000	5,000,000	Ceiling Rate
e	Penyusunan & Penggandaan Dokumen RPLP		5.0	1,000,000	5,000,000	Ceiling Rate
f	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		5.0	5,000,000	25,000,000	Ceiling Rate
g	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		5.0	2,500,000	12,500,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					15,973,864,187	