

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
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. Caturbina Guna Persada KSO PT. Trans Intra Asia

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10

Coverage A : PROPINSI SULAWESI TENGGARA

Nomor & Tanggal Kontrak : HK.02.03/OSP-10/IBRD & AIIB/ SATKER-PKPBM/21/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

No & Tanggal Amandment : Amandement No.02 tanggal 24 Juli 2020

Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

No.	DESCRIPTION	KONTRAK AMANDMENT No. 02
I	REMUNERATION	9,822,465,000
1.1.	PROFESSIONAL STAFF	6,476,193,000
1.2.	SUPPORTING STAFF	3,346,272,000
II	DIRECT REIMBURSABLE COST	4,900,549,875
2.1.	DUTY TRAVEL EXPENSES SULAWESI TENGGARA	1,423,805,000
2.1.1.	Accommodation, Various Transport and Air Transport	1,116,605,000
2.1.2.	Transportation, In Land Transportation and OSA	307,200,000
2.2.	OFFICE OPERATIONAL EXPENSES	1,242,000,000
2.2.1.	OSP	180,000,000
2.2.2.	Korkot and Askot	1,062,000,000
2.3.	OFFICE EQUIPMENT EXPENSES	432,560,000
2.3.1.	Purchase	399,500,000
2.3.2.	Maintenance	33,060,000
2.4.	RENTAL EXPENSES	1,599,960,000
2.5.	REPORTING EXPENSES	36,350,000
	Fee [.....% x (2.1.1 + 2.2.2 + 2.3.2)]	
III	TOTAL CAPACITY BUILDING	3,600,073,125
3.1.	Capacity Building 2018 - 2021	3,376,997,093
3.1.1.	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	402,650,000
3.1.2.	Fullboard Meeting, Honorarium, Sosialisasi	2,974,347,093
	Fee [.....% x (3.1.2)]	
IV	GRAND TOTAL (I + II + III)	18,323,088,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10
I. BREAKDOWN OF REMUNERTION**

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

No	Description	Person	TOTAL KONTRAK AMENDMENT No. 02		
			MM	Harga Satuan	Kontrak (IDR)
I.1. PROFESSIONAL STAFF					
PROVINCE LEVEL					6,476,193,000
Propinsi Sulawesi Tenggara					
PROFESSIONAL					3,348,540,000
1	<i>Ahmad Ismail</i>	OSP Team Leader	1.0	36.0	19,500,000
2	<i>La Ode Alfitriah Hidayat Hadana</i>	Infrastructure Specialist	1.0	36.0	13,325,000
3	<i>Frenny Fransiska Femmy Kairupan</i>	Urban Planning Specialist	1.0	36.0	13,325,000
4	<i>Sismono</i>	Program Financing and Institutional Collaboration Specialist	1.0	36.0	13,325,000
5	<i>Saimudin</i>	Program Monitoring Specialsit	1.0	36.0	13,325,000
6	<i>to be name</i>	Additional Specialsit for Advanced Program	1.0	36.0	13,325,000
SUB PROFESSIONAL					3,054,753,000
1	<i>Sri Maulina</i>	Sub-Prof. MIS-GIS and Management Data	1.0	30.0	10,075,000
2	<i>Sitti Hamidiyah</i>	Sub-Prof. for Financial (incl. SP2D online)-1	1.0	3.9	8,125,000
	<i>Ambo Sakka Muki</i>		1.0	26.1	8,125,000
3	<i>Ahmad Taufiq Sopardy</i>	Sub-Prof. for Financial (incl. SP2D online)-2	1.0	3.9	8,125,000
	<i>Muhammad Filtar</i>		1.0	8.1	8,125,000
4	<i>Ambo Sakka Muki</i>	Sub-Prof. for Financial (incl. SP2D online)-3	1.0	3.9	8,125,000
	<i>Sitti Hamidiyah</i>		1.0	8.1	8,125,000
5	<i>Fitry H.</i>	Sub-Prof. for Human Resources Management & Administration	1.0	30.0	8,125,000
6	<i>to be name</i>	Sub-Prof. for Advanced Program	1.0	30.0	10,075,000
7	<i>Yuyun</i>	Sub-Prof. Safeguard Environment and Social	1.0	25.5	10,075,000
8	<i>Suhardin</i>	Sub-Prof. Complaint Handling Unit (HCU)	1.0	25.5	10,075,000
9	<i>Jamil</i>	Sub-Prof. Architect	1.0	25.5	10,075,000
10	<i>Ahmad Taufiq Soepardy</i>	Sub-Prof. Financial Management	1.0	25.5	10,075,000
11	<i>Suyuti HM</i>	Sub-Prof. Training	1.0	25.5	10,075,000
12	<i>to be name</i>	Sub-Prof. Communication	1.0	25.5	10,075,000
ASSISTANT					72,900,000
1	<i>Sitti Astija</i>	Assisten GIS-1	1.0	3.0	7,500,000
	<i>Edy Hamka</i>				
2	<i>to be name</i>	Assisten GIS-2	1.0	3.0	7,500,000
	<i>Sakriandi Ikhwan Upara</i>				
3	<i>Andi Iswahyudi Raden</i>	Assisten GIS-3	1.0	3.0	7,500,000
	<i>Fajar Sukma Jaya</i>				
I.2 SUPPORTING STAFF					3,346,272,000
Propinsi Sulawesi Tenggara (Kota Kendari)					1,183,896,000
1	Supomo	Office Manager	1.0	36.0	6,300,000
2	Hasna	Secretary	1.0	36.0	5,250,000
3	Amsyarullah	Computer Operator - 1	1.0	36.0	3,500,000
4	Triyunita	Computer Operator - 2	1.0	36.0	3,500,000
5	Fatriyanti	Computer Operator - 3	1.0	36.0	3,500,000
6	Minawati	Office Boy	1.0	36.0	2,800,000
7	Edy Hartono	Security - 1	1.0	36.0	2,800,000
8	La Ode Hasan	Security - 2	1.0	36.0	2,800,000
Korkot Office (Kota Kendari)					561,816,000
1	Sukmawati	Secretary	1.0	36.0	4,250,000
2	Jasriani Tangketasik	Computer Operator - 1	1.0	36.0	3,000,000
3	Lisnawati	Computer Operator - 2	1.0	36.0	3,000,000
4	Ernawati	Office Boy	1.0	36.0	2,100,000
5	Askal U	Security	1.0	36.0	2,100,000
Korkot Office (Kabupaten Kolaka)					561,816,000
1	Elvy Kudriah	Secretary	1.0	36.0	4,250,000
2	Hidayat	Computer Operator - 1	1.0	36.0	3,000,000
3	Hasrul	Computer Operator - 2	1.0	36.0	3,000,000
4	Yashardila	Office Boy	1.0	36.0	2,100,000
5	Muh Fikrah Pratama	Security	1.0	36.0	2,100,000
Askot Mandiri Office (Kabupaten Muna)					445,176,000
1	Wa Ode Novy Ramayanti	Secretary	1.0	36.0	4,250,000
2	Mosriula	Computer Operator	1.0	36.0	3,000,000
3	Abdul Kadir	Office Boy	1.0	36.0	2,100,000
4	Imanudin	Security	1.0	36.0	2,100,000
Askot Mandiri Office (Kota Baubau)					445,176,000
1	Ratiani	Secretary	1.0	36.0	4,250,000
2	Wa Ode Devi Yanti	Computer Operator	1.0	36.0	3,000,000
3	Dinul Salam Azhari	Office Boy	1.0	36.0	2,100,000
4	Muh. Hardianto	Security	1.0	36.0	2,100,000
Askot Mandiri Office (Kabupaten Konawe)					148,392,000
1	Muh. Akbar	Secretary	1.0	12.0	4,250,000
2	Ayu Anggraeni S.	Computer Operator	1.0	12.0	3,000,000
3	Waoede Siti Findra	Office Boy	1.0	12.0	2,100,000
4	Srisukada Prasetya Masdar	Security	1.0	12.0	2,100,000
TOTAL REMUNERATION					9,822,465,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10
II. DIRECT REIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE SULAWESI TENGGARA

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

No.	Description	TOTAL KONTRAK AMENDMENT No. 02					Keterangan	
		Frek	Orang	Hari	Vol	Harga Satuan		Kontrak (IDR)
A	IN PROVINCE						164,700,000	
1	FOR SPOTCHECK PROVINCE TO KAB/KOTA						66,000,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN							
	Dari Kota Kendari ke Kolaka							
	Transportasi	4.0	2.0	1.0	8.0	400,000	3,200,000	
	Akomodasi	4.0	2.0	3.0	24.0	250,000	6,000,000	
	Uang Harian	4.0	2.0	4.0	32.0	100,000	3,200,000	
	Untuk Kegiatan Coaching Clinic							
	Transportasi	6.0	2.0	1.0	12.0	400,000	4,800,000	
	Akomodasi	6.0	2.0	3.0	36.0	250,000	9,000,000	
	Uang Harian	6.0	2.0	4.0	48.0	100,000	4,800,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Kendari ke Muna							
	Transportasi	2.0	2.0	1.0	4.0	1,500,000	6,000,000	
	Akomodasi	2.0	2.0	3.0	12.0	250,000	3,000,000	
	Uang Harian	2.0	2.0	4.0	16.0	100,000	1,600,000	
	Dari Kota Kendari ke Kota Bau-Bau							
	Transportasi	2.0	2.0	1.0	4.0	1,000,000	4,000,000	
	Akomodasi	2.0	2.0	3.0	12.0	250,000	3,000,000	
	Uang Harian	2.0	2.0	4.0	16.0	100,000	1,600,000	
	Dari Kota Kendari ke Kab. Konawe							
	Transportasi	1.0	2.0	1.0	2.0	350,000	700,000	
	Akomodasi	1.0	2.0	3.0	6.0	250,000	1,500,000	
	Uang Harian	1.0	2.0	4.0	8.0	100,000	800,000	
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (3 Kab/Kota)							
	Transportasi	4.0	1.0	1.0	4.0	1,250,000	5,000,000	
	Akomodasi	4.0	1.0	2.0	8.0	250,000	2,000,000	
	Uang Harian	4.0	1.0	3.0	12.0	100,000	1,200,000	
	Kota Kumuh dan Non Kumuh (Kab. Konawe)							
	Transportasi	1.0	1.0	1.0	1.0	350,000	350,000	
	Akomodasi	1.0	1.0	2.0	2.0	250,000	500,000	
	Uang Harian	1.0	1.0	3.0	3.0	100,000	300,000	
d	Various Transport							
	Transportasi	4.0	1.0	1.0	4.0	600,000	2,400,000	
	Transportasi (Kab. Konawe)	3.0	1.0	1.0	3.0	350,000	1,050,000	
2	Monitoring Tim Korkot Ke Lokasi Dampangan Askot Mandiri	Frek	Orang	Hari			82,900,000	
	Dari Kota Kendari ke Kabupaten (1) Muna, (2) Bau-Bau							
	Transportasi	22.5	2.0	1.0	45.0	1,250,000	56,250,000	
	Akomodasi	22.5	2.0	1.0	45.0	250,000	11,250,000	
	Uang Harian	22.5	2.0	2.0	90.0	100,000	9,000,000	
	Dari Kota Kendari ke Kabupaten Konawe							
	Transportasi	4.0	2.0	1.0	8.0	350,000	2,800,000	
	Akomodasi	4.0	2.0	1.0	8.0	250,000	2,000,000	
	Uang Harian	4.0	2.0	2.0	16.0	100,000	1,600,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						15,800,000	
	Dari Kabupaten Muna ke Kota Kendari							
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	1,500,000	4,500,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	1,500,000	1,500,000	
	Dari Kabupaten Kolaka ke Kota Kendari							
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	400,000	1,200,000	
	Transportasi untuk Kegiatan Training di Jakarta	8.0	1.0	1.0	8.0	400,000	3,200,000	
	Dari Kota Bau-Bau ke Kota Kendari							
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	1,000,000	3,000,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	1,000,000	1,000,000	
	Dari Kabupaten Konawe ke Kota Kendari							
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	350,000	1,050,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	350,000	350,000	
B	TO JAKARTA	Frek	Orang	Hari			1,259,105,000	
1	FOR EGM TO JAKARTA etc						357,000,000	
	Air Transport							
1	EGM for Team Leader	7.0	1.0	1.0	7.0	4,200,000	29,400,000	
2	EGM for Infrastructure Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000	
3	EGM for Urban Planning Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000	

Ceiling Rate untuk akomodasi dan various transport. Transportasi dan Uang harian fixed rate

Ceiling rate untuk akomodasi dan various transport. Transportasi dan uang harian fixed rate

Fix Rate

Ceiling rate untuk air

No.	Description	TOTAL KONTRAK AMENDMENT No. 02						Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)	Frek	Orang	Hari		
5	EGM for Program Monitoring Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000	Ceiling rate untuk air transport. In land transport dan OSA fixed rate	
6	EGM for MIS-GIS Management Data Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000		
7	EGM for Training Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000		
8	EGM for Financial Management and Livelihood Support Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000		
9	EGM for Communication Specialist	7.0	1.0	1.0	7.0	4,200,000	29,400,000		
10	EGM for Additional Specialist for Advanced Program	7.0	1.0	1.0	7.0	4,200,000	29,400,000		
	In land Transport in Jakarta	7.0	10.0	1.0	70.0	500,000	35,000,000		
	OSA	7.0	10.0	4.0	280.0	100,000	28,000,000		
2	FOR COORDINATION MEETING TO JAKARTA (by request)						456,300,000		Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Air Transport untuk Rapat Koordinasi (by request)	12.0	3.0	1.0	36.0	4,200,000	151,200,000		
	Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1.0	2.0	1.0	2.0	4,200,000	8,400,000		
	Air Transport untuk ToT Pelatihan Khusus	1.0	3.0	1.0	3.0	4,200,000	12,600,000		
	Air Transport untuk Pelatihan Pokja ULP dan Skala Kawasan	1.0	14.0	1.0	14.0	4,200,000	58,800,000		
	Air Transport untuk Rapat Koordinasi Team Leader	1.0	1.0	1.0	1.0	4,200,000	4,200,000		
	Air Transport untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	1.0	16.0	4,200,000	67,200,000		
	Air Transport untuk Pembahasan DED dan Lelang	4.0	3.0	1.0	12.0	4,200,000	50,400,000		
	In land Transport in Jakarta untuk Rapat Koordinasi (by request)	12.0	3.0	1.0	36.0	500,000	18,000,000		
	Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1.0	2.0	1.0	2.0	500,000	1,000,000		
	In land Transport in Jakarta untuk ToT Pelatihan Khusus	1.0	3.0	1.0	3.0	500,000	1,500,000		
	In land Transport in Jakarta untuk Pelatihan Pokja ULP dan Skala Kawasan	1.0	14.0	1.0	14.0	500,000	7,000,000		
	In land Transport in Jakarta untuk Rapat Koordinasi Team Leader	1.0	1.0	1.0	1.0	500,000	500,000		
	In land Transport in Jakarta untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	1.0	16.0	500,000	8,000,000		
	In land Transport untuk Pembahasan DED dan Lelang	4.0	3.0	1.0	12.0	500,000	6,000,000		
	Hotel Accomodation in Jakarta untuk Rapat Koordinasi (by request)	12.0	3.0	2.0	72.0	300,000	21,600,000		
	Hotel Accommodation in Jakarta untuk Pembahasan DED dan Lelang	4.0	3.0	2.0	24.0	300,000	7,200,000		
	OSA [Fixed] untuk Rapat Koordinasi (by request)	12.0	3.0	3.0	108.0	100,000	10,800,000		
	OSA [Fixed] untuk Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala	1.0	2.0	7.0	14.0	100,000	1,400,000		
	OSA [Fixed] untuk ToT Pelatihan Khusus	1.0	3.0	5.0	15.0	100,000	1,500,000		
	OSA [Fixed] untuk Pelatihan Pokja ULP dan Skala Kawasan	1.0	14.0	5.0	70.0	100,000	7,000,000		
	OSA [Fixed] untuk Rapat Koordinasi Team Leader	1.0	1.0	4.0	4.0	100,000	400,000		
	OSA [Fixed] untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	5.0	80.0	100,000	8,000,000		
	OSA [Fixed] untuk Pembahasan DED dan Lelang	4.0	3.0	3.0	36.0	100,000	3,600,000		
3	FOR COORDINATION MEETING AND TRAINING TO OTHER PROVINCE (by request)						445,805,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
	Coordination Meeting and Training to Other Province (by request)								
	Air Transport	9.0	5.0	1.0	45.0	5,700,000	256,500,000		
	In land Transport	9.0	5.0	1.0	45.0	500,000	22,500,000		
	Hotel Accomodation	9.0	5.0	3.0	135.0	792,000	106,920,000		
	OSA (Fixed)	9.0	5.0	4.0	180.0	100,000	18,000,000		
	Training of Trainer Pemandu Nasional dan Coaching skala kawasan								
	Air Transport	1.0	5.0	1.0	5.0	7,177,000	35,885,000		
	In land Transport	1.0	5.0	1.0	5.0	500,000	2,500,000		
	OSA (Fixed)	1.0	5.0	7.0	35.0	100,000	3,500,000		
TOTAL DUTY TRAVEL							1,423,805,000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

		TOTAL KONTRAK AMENDMENT No. 02				
No	DESCRIPTION	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OFFICE RUNNING COST				432,000,000	
1	OSP Office					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	1,500,000	54,000,000	Fixed Rate
2	City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	3,500,000	252,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kabupaten Konawe	mth	12.0	1,500,000	18,000,000	
B	OFFICE SUPPLY & CONSUMABLE				450,000,000	
1	OSP Office					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	2,000,000	72,000,000	Fixed Rate
2	City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	3,500,000	252,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kabupaten Konawe	mth	12.0	1,500,000	18,000,000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				360,000,000.0	
1	OSP Office					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	1,500,000	54,000,000	Fixed Rate
2	City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	2,500,000	180,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kabupaten Konawe	mth	12.0	1,500,000	18,000,000	
TOTAL OF OFFICE OPERATIONAL EXPENSES					1,242,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10
II. DIRECT REIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

		TOTAL KONTRAK AMENDMENT No. 02				
No	DESCRIPTION	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OSP OFFICE				243,400,000	
1	Propinsi Sulawesi Tenggara (Kota Kendari)					
a	Desktop Computer (<i>Purchase</i>)	Unit	5.0	8,000,000	40,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	19.0	8,500,000	161,500,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2.0	3,000,000	6,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1.0	5,500,000	5,500,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1.0	3,000,000	3,000,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1.0	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	Unit	1.0	4,500,000	4,500,000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	150.0	116,000	17,400,000	Ceilling Rate
B	CITY COORDINATOR OFFICE				85,960,000	
1	Propinsi Sulawesi Tenggara (2 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	2.0	8,500,000	17,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	6.0	8,000,000	48,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	2.0	2,500,000	5,000,000	
d	GPS (<i>Purchase</i>)	Unit	2.0	4,500,000	9,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	60.0	116,000	6,960,000	Ceilling Rate
C	ASSISTAN CD MANDIRI OFFICE				103,200,000	
1	Propinsi Sulawesi Tenggara (2 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	2.0	8,500,000	17,000,000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	2.0	2,500,000	5,000,000	
c	GPS (<i>Purchase</i>)	Unit	2.0	4,500,000	9,000,000	
d	Desktop Computer (<i>Purchase</i>)	Unit	4.0	8,000,000	32,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	50.0	116,000	5,800,000	Ceilling Rate
2	Propinsi Sulawesi Tenggara (1 Askot Mandiri Kab Konawe)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	1.0	8,500,000	8,500,000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	1.0	2,500,000	2,500,000	
c	GPS (<i>Purchase</i>)	Unit	1.0	4,500,000	4,500,000	
d	Desktop Computer (<i>Purchase</i>)	Unit	2.0	8,000,000	16,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	25.0	116,000	2,900,000	Ceilling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					432,560,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10
II. DIRECT REIMBURSABLE COST
2.4. RENTAL EXPENSES

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

				TOTAL KONTRAK AMENDMENT No. 02				
No	DESCRIPTION			Unit	Vol	Rate	Amount (IDR)	Remark
1	OSP OFFICE SPACE (including furniture, AC etc)							
		space/m ²	nth					
a	Sulawesi Tenggara (Kota Kendari)	174.0	36.0	m ² /mth	6,264	35,000	219,240,000	Fixed rate
b	City Coordinator (2 City Coordinator @70m2)	140.0	36.0	m ² /mth	5,040	30,000	151,200,000	
c	Ass. City Coordinator (2 Askot Mandiri @36m2)	72.0	36.0	m ² /mth	2,592	30,000	77,760,000	
d	Kabupaten Konawe Ass. City Coordinator (1 Askot Mandiri @36m2)	36.0	12.0	m ² /mth	432	30,000	12,960,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office							
		unit	mth					
a	Sulawesi Tenggara (Kota Kendari)	2.0	36.0	unit/mth	72.0	7,500,000	540,000,000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab)	2.0	36.0	unit/mth	72.0	7,500,000	540,000,000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab)	2.0	36.0	unit/mth	72.0	700,000	50,400,000	Fixed Rate
	(1 Kab) Kabupaten Konawe	1.0	12.0	unit/mth	12.0	700,000	8,400,000	
TOTAL OF RENTAL EXPENSES							1,599,960,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10

II. DIRECT REIMBURSABLE COST

2.5. REPORTING EXPENSES

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

				TOTAL KONTRAK AMENDMENT No. 02				
No	DESCRIPTION			Unit	Vol	Harga Satuan	Kontrak (IDR)	Remark
A	REGULAR REPORT	Time	Eks				27,350,000	
a	Inception Report	1.0	15.0	Ekp	15.0	50,000	750,000	Fixed Rate
b	Monthly Report	21.0	15.0	Ekp	315.0	30,000	9,450,000	
c	Quarterly Report	9.0	15.0	Ekp	135.0	40,000	5,400,000	
d	Annual Report	2.0	15.0	Ekp	30.0	75,000	2,250,000	
e	Draft Final Report	1.0	20.0	Ekp	20.0	75,000	1,500,000	
f	Final Report (Indonesia & English)	1.0	40.0	Ekp	40.0	150,000	6,000,000	
g	Executive Summary (Indonesia & English)	1.0	40.0	Ekp	40.0	50,000	2,000,000	
B	SPECIAL REPORT	Time	Eks				9,000,000	
a	Performance Evaluation of OSP	13.0	15.0	Ekp	195.0	40,000	7,800,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8.0	5.0	Ekp	40.0	20,000	800,000	
c	Workshop Findings and Results	1.0	20.0	Ekp	20.0	20,000	400,000	
TOTAL REPORTING EXPENSES							36,350,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10
 III. TOTAL CAPACITY BUILDING
 3.1. CAPACITY BUILDING NSUP 2018 - 2021

PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia

No	Kegiatan	Tujuan	TOTAL KONTRAK AMENDMENT No. 02							Kontrak (IDR)	Remark
			Jumlah Hari	Participants	Frek	Vol	Harga Satuan	Unit			
I	TRAINING	SUBTOTAL TRAINING								2,932,997,093	
A	Provinsi										
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh								334,800,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2.0	37.0	12.0	888.0	350,000	O/H	310,800,000	Ceiling Rate	
b	Transport Lokal	untuk korkot dan askot mandiri	1.0	16.0	12.0	192.0	125,000	Man/Round-trip	24,000,000	Fixed Rate	
2	Pelatihan Fasilitator	untuk seluruh lokasi dalam rangka penguatan Fasilitator								641,747,093	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7.0	64.0	3.0	1,619.3	350,000	O/H	566,747,093	Ceiling Rate	
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1.0	64.0	3.0	192.0	150,000	Man/Round-trip	28,800,000	Fixed Rate	
c	Transport Lokal	untuk fasilitator dan pemandu	1.0	64.0	3.0	192.0	125,000	Man/Round-trip	24,000,000	Fixed Rate	
d	Bahan serahan	untuk fasilitator dan pemandu	1.0	64.0	3.0	192.0	50,000	Man/item	9,600,000	Fixed Rate	
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2.0	6.0	3.0	36.0	350,000	O/H	12,600,000	Ceiling Rate	
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)								413,000,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3.0	64.0	5.0	960.0	350,000	O/H	336,000,000	Ceiling Rate	
b	Transport Lokal	untuk fasilitator dan pemandu	1.0	64.0	5.0	320.0	125,000	Man/Round-trip	40,000,000	Fixed Rate	
c	Bahan serahan	untuk fasilitator dan pemandu	1.0	64.0	5.0	320.0	50,000	Man/item	16,000,000	Fixed Rate	
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2.0	6.0	5.0	60.0	350,000	O/H	21,000,000	Ceiling Rate	
5	Pelatihan Tim Koordinator Kota	Meningkatkan kapasitas mengenai penguatan pendampingan Pema, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh								175,200,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	7.0	20.0	3.0	420.0	350,000	O/H	147,000,000	Ceiling Rate	
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1.0	9.0	3.0	27.0	500,000	Man/times	13,500,000	Ceiling Rate	
c	Transport Lokal	untuk korkot dan askot serta pemandu	1.0	20.0	3.0	60.0	125,000	Man/Round-trip	7,500,000	Fixed Rate	
d	Bahan serahan	untuk korkot dan askot serta pemandu	1.0	20.0	3.0	60.0	50,000	Man/item	3,000,000	Fixed Rate	
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2.0	2.0	3.0	12.0	350,000	O/H	4,200,000	Ceiling Rate	
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)								150,250,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3.0	20.0	5.0	300.0	350,000	O/H	105,000,000	Ceiling Rate	
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1.0	9.0	5.0	45.0	500,000	Man/times	22,500,000	Ceiling Rate	
c	Transport Lokal	untuk korkot dan askot serta pemandu	1.0	18.0	5.0	90.0	125,000	Man/Round-trip	11,250,000	Fixed Rate	
d	Bahan serahan	untuk korkot dan askot serta pemandu	1.0	18.0	5.0	90.0	50,000	Man/item	4,500,000	Fixed Rate	
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2.0	2.0	5.0	20.0	350,000	O/H	7,000,000	Ceiling Rate	
7	Assessment Fasilitator	Assessment Personil Existing Program KOTAKU Prov. Sultra Tahun 2019								67,000,000	
a	Fullboard Meeting	Untuk fasilitator dari Kab. Kolaka, Kab. Muna dan Kota Baubau	1.0	40.0	1.0	40.0	400,000	O/H	16,000,000	Ceiling Rate	
b	Fullday Meeting	Untuk fasilitator dari Kota Kendari dan panitia	1.0	60.0	1.0	60.0	350,000	O/H	21,000,000	Ceiling Rate	
c	In land Transportasi	Transportasi ke Ibukota Provinsi	1.0	100.0	1.0	100.0	300,000	Man/Round-trip	30,000,000	Fixed Rate	
8	Assessment Fasilitator 2020	Assessment Personil Existing Program KOTAKU Prov. Sultra Tahun 2020								2,000,000	
a	Biaya Iklan Lowongan Fasilitator di Surat Kabar Provinsi	Untuk seluruh Fasilitator	1.0	1.0	1.0	1.0	2,000,000	Kali	2,000,000	Ceiling Rate	
9	Konsolidasi OSP	Melakukan pertemuan untuk membahas progres, isu, strategi implementasi dan pengendalian kegiatan penanganan kumuh t capaian terhadap target 0 ha kawasan kumuh masing-masing wilayah (bagi yang OSP memiliki lebih dari 1 Provinsi wilayah dampingan)								37,800,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2.0	9.0	6.0	108.0	350,000	O/H	37,800,000	Ceiling Rate	
B	Kota/Kabupaten										
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota								108,000,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM								466,200,000	Ceiling Rate
3	Coaching Clinic (khusus 44 lokasi skala kawasan)	Meningkatnya kapasitas dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi di lapangan, terutama dalam kegiatan skala kawasan								537,000,000	
a	Fullday Meeting	Jumlah Pokja PKP, Satker PIP, OPD, Tim Korkot dan Tim Fasilitator yang mendampingi lokasi skala kawasan	3.0	80.0	6.0	1,440.0	350,000	O/H	504,000,000	Ceiling Rate	
b	Speakerperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1.0	3.0	6.0	18.0	500,000	Man/times	9,000,000	Ceiling Rate	
c	Bahan serahan	Untuk Pokja PKP, Satker PIP, OPD, Tim Korkot dan Tim Fasilitator yang mendampingi lokasi skala kawasan	1.0	80.0	6.0	480.0	50,000	Man/times	24,000,000	Fixed Rate	
II	SOSIALISASI	SUBTOTAL SOSIALISASI								444,000,000	
A	Provinsi		Hari	Peserta	Frek						

			TOTAL KONTRAK AMENDMENT No. 02							
No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Harga Satuan	Unit	Kontrak (IDR)	Remark
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	2.0	60.0	3.0	360.0	350,000	0/H	126,000,000	Ceiling Rate
2	Placement Televisi		1.0	1.0	6.0	6.0	15,000,000	placement	90,000,000	Ceiling Rate
B Kota/Kabupaten										
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2018 dan menyusun pelaksanaan kegiatan tahun 2019	1.0	30.0	12.0	360.0	150,000	0/H	54,000,000	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	1.0	30.0	6.0	180.0	150,000	0/H	27,000,000	Ceiling Rate
3	Diskusi Tematik		1.0	25.0	12.0	300.0	50,000	0/H	15,000,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat Kota	-	-	-	-	-	Exemplar	-	Fixed Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat Kota	12.0	100.0	4.0	4,800.0	15,000	Exemplar	72,000,000	Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	-	-	Event	-	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	4.0	3.0	1.0	12.0	5,000,000	Event	60,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									3,376,997,093	