

**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. Caturbina Guna Persada KSO PT. Trans Intra Asia

**Paket** : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10

**Wilayah** : Provinsi 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

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

**Perihal Amendment** : - Optimalisasi dan Realokasi Biaya Kontrak dalam rangka pemenuhan komponen pembiayaan kontrak baik itu Remunerasi, Reimbursable Cost dan kegiatan Capacity Building;  
- Penyesuaian dan Penambahan Kegiatan Capacity Building selama pendampingan paket konsultan OSP di tahun 2021, berdasarkan hasil optimalisasi biaya kontrak;  
- Penyesuaian jumlah Sub Prof for Financial (Incl SP2D Online) sesuai dengan nilai BPM tahun 2021 di masing-masing Provinsi;  
- Penambahan masa kerja Assistant GIS 14 bulan (5 bulan, dari 01 Agustus sd 31 Desember 2020, dan 9 bulan dari 01 Januari sd 30 September 2021);

No	DESCRIPTION	CONTRACT AMANDMENT No .03	
<b>I</b>	<b>REMUNERATION</b>		<b>10,427,602,500</b>
1.1	PROFESSIONAL STAFF	7,007,134,500	
1.2	SUPPORTING STAFF	3,420,468,000	
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		<b>4,940,254,875</b>
2.1	<b>DUTY TRAVEL EXPENSES SOUTH EAST SULAWESI</b>		<b>1,423,805,000</b>
2.1.1	Akomodasi, Various Transport dan Air Transport	1,116,605,000	
2.1.2	Transportasi, In Land Transport, OSA	307,200,000	
2.2	<b>OFFICE OPERATIONAL EXPENSES</b>		<b>1,269,000,000</b>
2.2.1	OSP	180,000,000	
2.2.2	Korkot and Askot	1,089,000,000	
2.3	<b>OFFICE EQUIPMENT EXPENSES</b>		<b>432,560,000</b>
2.3.1	Purchase	399,500,000	
2.3.2	Maintenance	33,060,000	
2.4	<b>RENTAL EXPENSES</b>		<b>1,610,640,000</b>
2.5	<b>REPORTING EXPENSES</b>		<b>36,350,000</b>
	Fee [7.5%*(2.1.1+2.2.2+2.3.2)]		<b>167,899,875</b>
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>		<b>2,955,230,625</b>
3.1	<b>Capacity Building 2018 - 2021</b>		<b>2,774,494,186</b>
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	364,675,000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	2,409,819,186	
	Fee [7.5%*(3.1.2)]		<b>180,736,439</b>
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>		<b>18,323,088,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE-10 SULAWESI TENGGARA**  
**I. BREAKDOWN OF REMUNERATION**

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

**CONTRACT AMANDMENT No .03**

No	Description	Person	Month	Total Man Month	Unit	Rate	Total Amount (IDR)	Minimum THP (IDR)
<b>I. 1</b>	<b>PROFESSIONAL STAFF</b>	<b>29.0</b>		<b>583.5</b>				
<b>A</b>	<b>PROVINCE LEVEL</b>						<b>7,007,134,500</b>	
	<b>Propinsi Sulawesi Tenggara</b>							
	<b>PROFFESIONAL</b>	<b>7.0</b>		<b>216.0</b>				
1	OSP Team Leader <i>Ahmad Ismail, Mr.</i>	1.0	36.0	36.00	P-M			19,500,000
2	Infrastructure Specialist <i>La Ode Alfitriah Hidayat Hadana, Mr.</i> <i>Muhammad Nasir, Mr.</i>	1.0	22.1	22.05	P-M			13,325,000
		1.0	14.0	13.95	P-M			13,325,000
3	Urban Planning Specialist <i>Frenny Fransiska Femmy Kairupan, Mrs.</i>	1.0	36.0	36.00	P-M			13,325,000
4	Program Financing and Institutional Collaboration Specialist <i>Sismono, Mr.</i>	1.0	36.0	36.00	P-M			13,325,000
5	Program Monitoring Specialist <i>Saimudin, Mr.</i>	1.0	36.0	36.00	P-M			13,325,000
	MIS-GIS and Management Data Specialist							
	Training Specialist							
	Financial Management and Livelihood Specialist							
	Communication Specialist							
6	Additional Specialist for Advanced Program <i>To be name</i>	1.0	36.00	36.00	P-M			13,325,000
	<b>SUB PROFFESIONAL</b>	<b>22.0</b>		<b>367.5</b>				
	Sub Prof Water & Sanitation Engineer							
1	Sub prof MIS-GIS and Management Data <i>Sri Maulina, Mrs.</i>	1.0	31.0	31.00	P-M			10,075,000
	Sub Prof Safeguard Environment							
2	Sub-Prof for Financial (incl SP2D online) - 1 <i>Sitti Hamidiyah, Mrs.</i> <i>Ambo Sakka Muki, Mr.</i>	1.0	3.9	3.90	P-M			8,125,000
		1.0	27.1	27.10	P-M			8,125,000
	Sub-Prof for Financial (incl SP2D online)							
	Sub-Prof for Financial (incl SP2D online)							

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CONTRACT AMANDMENT No .03

No	Description	Person	Month	Total Man Month	Unit	Rate	Total Amount (IDR)	Minimum THP (IDR)
	Sub-Prof for Financial (incl SP2D online)							
3	Sub-Prof for Financial (incl SP2D online) - 2 <i>Ahmad Taufiq Soepardy, Mr.</i> <i>Muhammad Filtar, Mr.</i> <i>To be name</i>	1.0	3.9	3.90	P-M			8,125,000
		1.0	8.1	8.10	P-M			8,125,000
		1.0	6.0	6.00	P-M			8,125,000
4	Sub-Prof for Financial (incl SP2D online) - 3 <i>Ambo Sakka Muki, Mr.</i> <i>Sitti Hamidiyah, Mrs.</i>	1.0	3.9	3.90	P-M			8,125,000
		1.0	8.1	8.10	P-M			8,125,000
5	Sub Prof for Human Resources Management & Administration <i>Fitry H, Mrs.</i>	1.0	34.5	34.50	P-M			8,125,000
	Sub Prof Livelihood Specialist							
	Sub Prof Safeguard Social							
6	Sub-Prof for Advanced Program <i>To be name</i>	1.0	30.0	30.00	P-M			10,075,000
7	Sub-Prof Safeguard Environment & Social <i>Yuyun, Mrs.</i>	1.0	27.0	27.00	P-M			10,075,000
8	Sub-Prof for CHU (Complaint Handling Unit) <i>Suhardin, Mr.</i>	1.0	27.0	27.00	P-M			10,075,000
9	Sub-Prof Architect <i>Jamil, Mr.</i>	1.0	27.0	27.00	P-M			10,075,000

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**CONTRACT AMANDMENT No .03**

No	Description	Person	Month	Total Man Month	Unit	Rate	Total Amount (IDR)	Minimum THP (IDR)
10	Sub-Prof Financial Management <i>Ahmad Taufiq Soepardy, Mr.</i>	1.0	27.0	27.00	P-M			10,075,000
11	Sub-Prof Training <i>Suyuti, Mr.</i>	1.0	27.0	27.00	P-M			10,075,000
12	Sub-Prof Communication <i>Indra Lestari, Mrs.</i>	1.0	26.0	26.00	P-M			10,075,000
13	Assistant for GIS - 1 <i>Siiti Astija, Mrs.</i> <i>Edy Hamka, Mr.</i>	1.0	-	-	P-M			7,500,000
14	Assistant for GIS - 2 <i>Annisa Fitri Pratiwi</i> <i>Sakriandi Ikhwan Upara</i> <i>Muslianto, Mr</i>	1.0	17.0	17.00	P-M			7,500,000
		1.0	-	-	P-M			7,500,000
		1.0	8.0	8.00	P-M			7,500,000
15	Assistant for GIS - 3 <i>Andi Iswahyudi Raden</i> <i>Fajar Sukma Jaya, Mr.</i>	1.0	8.0	8.00	P-M			7,500,000
		1.0	-	-	P-M			7,500,000
		1.0	17.0	17.00	P-M			7,500,000
<b>I. 2 SUPPORTING STAFF</b>		<b>26.0</b>		<b>936.0</b>			<b>3,420,468,000</b>	
<b>Propinsi Sulawesi Tenggara (Kendari)</b>								
1	Office Manager	1.0	36.0	36.0	P-M			6,300,000
2	Secretary	1.0	36.0	36.0	P-M			5,250,000
3	Computer Operator - 1	1.0	36.0	36.0	P-M			3,500,000
4	Computer Operator - 2	1.0	36.0	36.0	P-M			3,500,000
5	Computer Operator - 3	1.0	36.0	36.0	P-M			3,500,000
6	Office Boy	1.0	36.0	36.0	P-M			2,800,000
7	Security - 1	1.0	36.0	36.0	P-M			2,800,000
8	Security - 2	1.0	36.0	36.0	P-M			2,800,000
<b>Korkot Office (Kota Kendari)</b>								
1	Secretary	1.0	36.0	36.0	P-M			4,250,000
2	Computer Operator - 1	1.0	36.0	36.0	P-M			3,000,000
3	Computer Operator - 2	1.0	36.0	36.0	P-M			3,000,000
4	Office Boy	1.0	36.0	36.0	P-M			2,100,000
5	Security	1.0	36.0	36.0	P-M			2,100,000



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

**CONTRACT AMANDMENT No .03**

No	Description	Person	Month	Total Man Month	Unit	Rate	Total Amount (IDR)	Minimum THP (IDR)
<b>Askot Mandiri Office (Kota Baubau)</b>								
1	Secretary	1.0	36.0	36.0	P-M			4,250,000
2	Computer Operator	1.0	36.0	36.0	P-M			3,000,000
3	Office Boy	1.0	36.0	36.0	P-M			2,100,000
4	Security	1.0	36.0	36.0	P-M			2,100,000
<b>Askot Mandiri Office (Kab. Konawe)</b>								
1	Secretary	1.0	18.0	18.0	P-M			4,250,000
2	Computer Operator	1.0	18.0	18.0	P-M			3,000,000
3	Office Boy	1.0	18.0	18.0	P-M			2,100,000
4	Security	1.0	18.0	18.0	P-M			2,100,000
<b>TOTAL REMUNERATION</b>							<b>10,427,602,500</b>	

*P-M = Person/Months*

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE-10**  
**II. DIRECT REIMBURSABLE EXPENSES**  
**2.1 DUTY TRAVEL EXPENSES PROVINCE SOUTH EAST SULAWESI**

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

**CONTRACT AMANDMENT No .03**

NO	Description				Vol	Unit	Rate	Amount (IDR)	Remark
		Frek	Orang	Hari					
<b>A</b>	<b>IN PROVINCE</b>						<b>164,700,000</b>		
<b>1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>						<b>66,000,000</b>		
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>								
	<b>Dari Kota Kendari ke Kolaka</b>								
	Transportasi	4.0	2.0	1.0	8.0	Round-trip	400,000	3,200,000	
	Akomodasi	4.0	2.0	3.0	24.0	O/H	250,000	6,000,000	
	Uang Harian	4.0	2.0	4.0	32.0	O/H	100,000	3,200,000	
	<b>Untuk Kegiatan Coaching Clinic</b>								
	Transportasi	6.0	2.0	1.0	12.0	Round-trip	400,000	4,800,000	
	Akomodasi	6.0	2.0	3.0	36.0	O/H	250,000	9,000,000	
	Uang Harian	6.0	2.0	4.0	48.0	O/H	100,000	4,800,000	
<b>b</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>								
	<b>Dari Kota Kendari ke Muna</b>								
	Transportasi	2.0	2.0	1.0	4.0	Round-trip	1,500,000	6,000,000	
	Akomodasi	2.0	2.0	3.0	12.0	O/H	250,000	3,000,000	
	Uang Harian	2.0	2.0	4.0	16.0	O/H	100,000	1,600,000	
	<b>Dari Kota Kendari ke Kota Bau-Bau</b>								
	Transportasi	2.0	2.0	1.0	4.0	Round-trip	1,000,000	4,000,000	
	Akomodasi	2.0	2.0	3.0	12.0	O/H	250,000	3,000,000	
	Uang Harian	2.0	2.0	4.0	16.0	O/H	100,000	1,600,000	
	<b>Dari Kota Kendari ke Konawe</b>								
	Transportasi	1.0	2.0	1.0	2.0	Round-trip	350,000	700,000	
	Akomodasi	1.0	2.0	3.0	6.0	O/H	250,000	1,500,000	
	Uang Harian	1.0	2.0	4.0	8.0	O/H	100,000	800,000	
<b>c</b>	<b>TEMATIK</b>								
	<b>Kota Kumuh dan Non Kumuh (3 Kab/Kota)</b>								
	Transportasi	4.0	1.0	1.0	4.0	Perjalanan PP	1,250,000	5,000,000	
	Akomodasi	4.0	1.0	2.0	8.0	O/H	250,000	2,000,000	
	Uang Harian	4.0	1.0	3.0	12.0	O/H	100,000	1,200,000	
	<b>Kota Kumuh dan Non Kumuh (Kab. Konawe)</b>								
	Transportasi	1.0	1.0	1.0	1.0	Perjalanan PP	350,000	350,000	
	Akomodasi	1.0	1.0	2.0	2.0	O/H	250,000	500,000	
	Uang Harian	1.0	1.0	3.0	3.0	O/H	100,000	300,000	

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

NO	Description				Vol	Unit	Rate	Amount (IDR)	Remark
	<b>Various Transport</b>								
	Transportasi	4.0	1.0	1.0	4.0	Perjalanan PP	600,000	2,400,000	
	Transportasi (Kab. Konawe)	3.0	1.0	1.0	3.0	Perjalanan PP	350,000	1,050,000	
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>							<b>82,900,000</b>	
a	<b>Dari Kota Kendari ke Kabupaten (1) Muna, (2) Bau-Bau</b>								
	Transportasi	22.5	2.0	1.0	45.0	Round-trip	1,250,000	56,250,000	
	Akomodasi	22.5	2.0	1.0	45.0	O/H	250,000	11,250,000	
	Uang Harian	22.5	2.0	2.0	90.0	O/H	100,000	9,000,000	
b	<b>Dari Kabupaten Kolaka ke Kabupaten Konawe</b>								
	Transportasi	4.0	2.0	1.0	8.0	Round-trip	350,000	2,800,000	
	Akomodasi	4.0	2.0	1.0	8.0	O/H	250,000	2,000,000	
	Uang Harian	4.0	2.0	2.0	16.0	O/H	100,000	1,600,000	
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>							<b>15,800,000</b>	
a	<b>Dari Kabupaten Muna ke Kota Kendari</b>								
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	Round-trip	1,500,000	4,500,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	Round-trip	1,500,000	1,500,000	
b	<b>Dari Kabupaten Kolaka ke Kota Kendari</b>								
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	Round-trip	400,000	1,200,000	
	Transportasi untuk Kegiatan Training di Jakarta	8.0	1.0	1.0	8.0	Round-trip	400,000	3,200,000	
c	<b>Dari Kota Bau-Bau ke Kota Kendari</b>								
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	Round-trip	1,000,000	3,000,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	Round-trip	1,000,000	1,000,000	
d	<b>Dari Kabupaten Konawe ke Kota Kendari</b>								
	Transportasi untuk Pertemuan Koordinasi ke Ibukota Provinsi	3.0	1.0	1.0	3.0	Round-trip	350,000	1,050,000	
	Transportasi untuk Kegiatan Training di Jakarta	1.0	1.0	1.0	1.0	Round-trip	350,000	350,000	

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

Fix Rate



NO	Description				Vol	Unit	Rate	Amount (IDR)	Remark
<b>B</b>	<b>TO JAKARTA</b>							<b>1,259,105,000</b>	
<b>1</b>	<b>FOR EGM TO JAKARTA etc</b>							<b>357,000,000</b>	
<b>a</b>	<b>Air Transport</b>								
1	EGM for Team Leader	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	Ceiling rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
3	EGM for Urban Planning Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
5	EGM for Program Monitoring Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
6	EGM for MIS-GIS Management Data Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
7	EGM for Training Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
8	EGM for Financial Management and Livelihood Support Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
9	EGM for Communication Specialist	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
10	EGM for Additional Specialist for Advanced Program	7.0	1.0	1.0	7.0	Round-trip	4,200,000	29,400,000	
b	In land Transport in Jakarta	7.0	10.0	1.0	70.0	Round-trip	500,000	35,000,000	
c	OSA	7.0	10.0	4.0	280.0	Round-trip	100,000	28,000,000	
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>							<b>456,300,000</b>	
	Air Transport untuk Rapat Koordinasi (by request)	12.0	3.0	1.0	36.0	Round-trip	4,200,000	151,200,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1.0	2.0	1.0	2.0	Round-trip	4,200,000	8,400,000	
	Air Transport untuk ToT Pelatihan Khusus	1.0	3.0	1.0	3.0	Round-trip	4,200,000	12,600,000	
	Air Transport untuk Pelatihan Pokja ULP dan Skala Kawasan	1.0	14.0	1.0	14.0	Round-trip	4,200,000	58,800,000	
	Air Transport untuk Rapat Koordinasi Team Leader	1.0	1.0	1.0	1.0	Round-trip	4,200,000	4,200,000	
	Air Transport untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	1.0	16.0	Round-trip	4,200,000	67,200,000	
	Air Transport untuk Pembahasan DED dan Lelang	4.0	3.0	1.0	12.0	Round-trip	4,200,000	50,400,000	
	In land Transport in Jakarta untuk Rapat Koordinasi (by request)	12.0	3.0	1.0	36.0	Round-trip	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	Round-trip	500,000	1,000,000	
	In land Transport in Jakarta untuk ToT Pelatihan Khusus	1.0	3.0	1.0	3.0	Round-trip	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	Round-trip	500,000	7,000,000	
	In land Transport in Jakarta untuk Rapat Koordinasi Team Leader	1.0	1.0	1.0	1.0	Round-trip	500,000	500,000	
	In land Transport in Jakarta untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	1.0	16.0	Round-trip	500,000	8,000,000	
	In land Transport untuk Pembahasan DED dan Lelang	4.0	3.0	1.0	12.0	Round-trip	500,000	6,000,000	
	Hotel Accomodation in Jakarta untuk Rapat Koordinasi (by request)	12.0	3.0	2.0	72.0	O/H	300,000	21,600,000	
	Hotel Accommodation in Jakarta untuk Pembahasan DED dan Lelang	4.0	3.0	2.0	24.0	O/H	300,000	7,200,000	
	OSA [Fixed] untuk Rapat Koordinasi (by request)	12.0	3.0	3.0	108.0	O/H	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	O/H	100,000	1,400,000	

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**CONTRACT AMANDMENT No .03**

NO	Description				Vol	Unit	Rate	Amount (IDR)	Remark
	OSA [ Fixed ] untuk ToT Pelatihan Khusus	1.0	3.0	5.0	15.0	O/H	100,000	1,500,000	
	OSA [ Fixed ] untuk Pelatihan Pokja ULP dan Skala Kawasan	1.0	14.0	5.0	70.0	O/H	100,000	7,000,000	
	OSA [ Fixed ] untuk Rapat Koordinasi Team Leader	1.0	1.0	4.0	4.0	O/H	100,000	400,000	
	OSA [ Fixed ] untuk Pembekalan OversightConsultant/Service Provider dan TMC	1.0	16.0	5.0	80.0	O/H	100,000	8,000,000	
	OSA [ Fixed ] untuk Pembahasan DED dan Lelang	4.0	3.0	3.0	36.0	O/H	100,000	3,600,000	
<b>3</b>	<b>FOR COORDINATION MEETING AND TRAINING TO OTHER PROVINCE (by request)</b>							<b>445,805,000</b>	
<b>a</b>	<b>Coordination Meeting and Training to Other Province (by request)</b>								
	Air Transport	9.0	5.0	1.0	45.0	Round-trip	5,700,000	256,500,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport	9.0	5.0	1.0	45.0	Round-trip	500,000	22,500,000	
	Hotel Accomodation	9.0	5.0	3.0	135.0	O/H	792,000	106,920,000	
	OSA (Fixed)	9.0	5.0	4.0	180.0	O/H	100,000	18,000,000	
<b>b</b>	<b>Training of Trainer Pemandu Nasional dan Coaching skala kawasan</b>								
	Air Transport	1.0	5.0	1.0	5.0	Round-trip	7,177,000	35,885,000	
	In land Transport	1.0	5.0	1.0	5.0	Round-trip	500,000	2,500,000	
	OSA (Fixed)	1.0	5.0	7.0	35.0	O/H	100,000	3,500,000	
<b>TOTAL</b>								<b>1,423,805,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE-10**  
**II DIRECT REIMBURSABLE COST**  
**2.2. OFFICE OPERATIONAL EXPENSES**

<i>PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia</i>		<b>CONTRACT AMANDMENT No .03</b>				
No	DESCRIPTION	Unit	Vol	Rate	Amount (IDR)	Remark
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>441,000,000.0</b>	
<b>1</b>	<b>OSP Office</b>					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	1,500,000	54,000,000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab) Kota Kendari & Kab. Kolaka	mth	72.0	3,500,000	252,000,000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab) Kab. Muna & Kota Baubau	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kab. Konawe	mth	18.0	1,500,000	27,000,000	Fixed Rate with Management Fee
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>459,000,000</b>	
<b>1</b>	<b>OSP Office</b>					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	2,000,000	72,000,000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab) Kota Kendari & Kab. Kolaka	mth	72.0	3,500,000	252,000,000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara					

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

**CONTRACT AMANDMENT No .03**

No	DESCRIPTION	Unit	Vol	Rate	Amount (IDR)	Remark
	(2 Kota/Kab) Kab. Muna & Kota Baubau	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kab. Konawe	mth	18.0	1,500,000	27,000,000	Fixed Rate with Management Fee
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>369,000,000</b>	
<b>1</b>	<b>OSP Office</b>					
a	Propinsi Sulawesi Tenggara (Kota Kendari)	mth	36.0	1,500,000	54,000,000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab) Kota Kendari & Kab. Kolaka	mth	72.0	2,500,000	180,000,000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>					
a	Propinsi Sulawesi Tenggara (2 Kota/Kab) Kab. Muna & Kota Baubau	mth	72.0	1,500,000	108,000,000	Fixed Rate with Management Fee
	(1 Kab) Kab. Konawe	mth	18.0	1,500,000	27,000,000	Fixed Rate with Management Fee
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>1,269,000,000</b>	

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

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

**CONTRACT AMANDMENT No. 03**

No	DESCRIPTION	Unit	Vol	Rate	Amount (IDR)	Remark
<b>A</b>	<b>OSP OFFICE</b>				<b>243,400,000</b>	
<b>1</b>	<b>Propinsi Sulawesi Tenggara (Kota Kendari)</b>					
a	Desktop Computer (Purchase)	Unit	5.0	8,000,000	40,000,000	Fixed Rate
b	Laptop/Notebook (Purchase)	Unit	19.0	8,500,000	161,500,000	
c	Printer Laser Jet (Purchase)	Unit	2.0	3,000,000	6,000,000	
d	Printer Color A3 (Purchase)	Unit	1.0	5,500,000	5,500,000	
e	Digital Camera (Purchase)	Unit	1.0	3,000,000	3,000,000	
f	LCD Projector (Purchase)	Unit	1.0	5,500,000	5,500,000	
g	GPS (Purchase)	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>B</b>	<b>CITY COORDINATOR OFFICE</b>				<b>85,960,000</b>	
<b>1</b>	<b>Propinsi Sulawesi Tenggara (2 Korkot)</b>					
a	Laptop/Notebook (Purchase)	Unit	2.0	8,500,000	17,000,000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	6.0	8,000,000	48,000,000	
c	Printer Ink Jet (Purchase)	Unit	2.0	2,500,000	5,000,000	
d	GPS (Purchase)	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
<b>C</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>103,200,000</b>	
<b>1</b>	<b>Propinsi Sulawesi Tenggara (2 Askot Mandiri)</b>					
a	Laptop/Notebook (Purchase)	Unit	2.0	8,500,000	17,000,000	Fixed Rate
b	Printer Ink Jet (Purchase)	Unit	2.0	2,500,000	5,000,000	
c	GPS (Purchase)	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
<b>2</b>	<b>Propinsi Sulawesi Tenggara (1 Askot Mandiri Kab. Konawe)</b>					
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
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>432,560,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE-10**  
**II. DIRECT REEIMBURSABLE COST**  
**2.4. RENTAL EXPENSES**

<b>PT. Caturbina Guna Persada in joint operation with PT. Trans Intra Asia</b>		<b>CONTRACT AMANDMENT No. 03</b>						
<b>No</b>	<b>DESCRIPTION</b>		<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>Amount (IDR)</b>	<b>Remark</b>	
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>							
		space/m <sup>2</sup>	mth					
a	Sulawesi Tenggara (Kota Kendari)	174.0	36.0	m <sup>2</sup> /mth	6,264	35,000	219,240,000	Fixed rate
b	City Coordinator (2 City Coordinator @70m2)	140.0	36.0	m <sup>2</sup> /mth	5,040	30,000	151,200,000	
c	Ass. City Coordinator (2 Askot Mandiri @36m2)	72.0	36.0	m <sup>2</sup> /mth	2,592	30,000	77,760,000	
d	<b>Kab. Konawe</b>							
	Ass. City Coordinator (1 Askot Mandiri @36m2)	36.0	18.0	m <sup>2</sup> /mth	648	30,000	19,440,000	
<b>2</b>	<b>VEHICLES (Minimun Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>							
		unit	mth					
a	Sulawesi Tenggara (Kota Kendari)	2.0	36.0	unit/mth	72	7,500,000	540,000,000	Fixed Rate
<b>3</b>	<b>VEHICLES (Minimun Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab) Kota Kendari & Kab. Kolaka	2.0	36.0	unit/mth	72	7,500,000	540,000,000	Fixed Rate
<b>4</b>	<b>MOTORCYCLE (Minimun Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of City Coordinators</b>							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab) Kab. Muna & Kota Baubau	2.0	36.0	unit/mth	72	700,000	50,400,000	Fixed Rate
	(1 Kota/Kab) Kab. Konawe	1.0	18.0	unit/mth	18	700,000	12,600,000	Fixed Rate
	<b>TOTAL OF RENTAL EXPENSES</b>					<b>1,610,640,000</b>		

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE-10**  
**II DIRECT REEIMBURSABLE COST**  
**2.5. REPORTING EXPENSES**

<i>PT. Caturbina Guna Persada</i> in joint operation with <i>PT. Trans Intra Asia</i>		CONTRACT AMANDMENT No. 03							
No	DESCRIPTION			Unit	Vol	Rate	Amount (IDR)	Remark	
<b>A</b>	<b>REGULAR REPORT</b>	Time	Eks				<b>27,350,000</b>		
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>B</b>	<b>SPECIAL REPORT</b>	Time	Eks				<b>9,000,000</b>		
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		
<b>TOTAL REPORTING EXPENSES</b>								<b>36,350,000</b>	



## 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

CONTRACT AMANDMENT No. 03

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>							<b>2,330,494,186</b>	
<b>A</b>	<b>Provinsi</b>									
<b>1</b>	<b>Rakor Provinsi</b>	<b>melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh</b>							<b>279,000,000</b>	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitiia	2.0	37.0	10.0	740.0	350,000	O/H	259,000,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	1.0	16.0	10.0	160.0	125,000	Man/Round-trip	20,000,000	Fixed Rate
<b>2</b>	<b>Pelatihan Fasilitator</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>							<b>411,369,186</b>	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7.0	48.0	3.0	1,005.6	350,000	O/H	351,969,186	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1.0	48.0	3.0	144.0	150,000	Man/Round-trip	21,600,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1.0	48.0	3.0	144.0	125,000	Man/Round-trip	18,000,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1.0	48.0	3.0	144.0	50,000	Man/item	7,200,000	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
<b>3</b>	<b>Pelatihan Khusus Fasilitator</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))</b>							<b>284,375,000</b>	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3.0	43.0	5.0	645.0	350,000	O/H	225,750,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1.0	43.0	5.0	215.0	125,000	Man/Round-trip	26,875,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1.0	43.0	5.0	215.0	50,000	Man/item	10,750,000	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
<b>5</b>	<b>Pelatihan Tim Koordinator Kota</b>	<b>Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh</b>							<b>175,200,000</b>	
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
<b>6</b>	<b>Pelatihan Khusus Tim Koordinator Kota</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))</b>							<b>267,150,000</b>	
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

**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**

**CONTRACT AMANDMENT No. 03**

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>							<b>2,330,494,186</b>	
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	Konsolidasi KMP Online 2021	Pembahasan Progres Capaian KPI, Melakukan orientasi kebijakan pelaksanaan tahun 2020, Merumuskan strategi operasional untuk memfasilitasi permukiman berkelanjutan.	1.0	5.0	1.0	5.0	100,000	O/H	500,000	Ceiling Rate
8	Training of Trainer Pemandu Nasional (Lokasi BPM 1 kali, CFW 1 kali dan Non BPM 1 kali)	Peserta memahami menata permukiman berkelanjutan, Peserta memahami pengelolaan aset dan pemeliharaan, Peserta memfasilitasi peningkatan kapasitas dilokasi BPM, non BPM, lokasi penataan permukiman berkelanjutan (pencegahan), Peserta memiliki keterampilan mengembangkan e-learning sebagai bahan dari media peningkatan pelaku, Peserta memahami universal akses.	4.0	7.0	3.0	84.0	100,000	O/H	8,400,000	Ceiling Rate
9	Pelatihan Skala Kawasan Lelang tahun 2021 (Lokasi Pra Konstruksi 1 kali, Kontruksi 1 kali, Paska Konstruksi 1 kali)	Peserta memahami konsep menata permukiman berkelanjutan, peserta memahami memiliki keterampilan memfasilitasi kegiatan skal kawasan sesuai dengan kondisi ( pra Kontruksi, Kontruksi, paska kontruksi), peserta memahami keberlanjutan kegiatan skala kawasan.	4.0	14.0	3.0	168.0	100,000	O/H	16,800,000	Ceiling Rate

**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**

**CONTRACT AMANDMENT No. 03**

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>							<b>2,330,494,186</b>	
10	Pelatihan SIM	Peserta memahami tentang SIM skala kawasan, PIM, HRM, DII, Peserta mampu menginput aplikasi SIM skala kawasan, PIM, HRM, DII	-	-	-	-	-	O/H	-	Ceiling Rate
11	Pelatihan Asisten GIS	Peserta memahami mekanisme GIS yang lebih naik kelas, peserta memahami langkah-langkah alih kelola GIS kepada Pemda.	-	-	-	-	-	O/H	-	Ceiling Rate
12	Rakor/ Konsolidasi/ KBIK Provinsi	Seluruh TA OC/ OSP kapasitasnya meningkat terutama terhadap target pencapaian KPI dan SDGs.	2.0	27.0	3.0	162.0	100,000	O/H	16,200,000	Ceiling Rate
13	Pelatihan Dasar Fasilitator	Peserta memahami konsep permukiman dan penanganan kumuh, peserta memahami substansi kolaborasi, peserta memahami tujuan dan mekanisme program KOTAKU, peserta memiliki keterampilan memfasilitasi kegiatan.	4.0	79.0	1.0	316.0	100,000	O/H	31,600,000	Ceiling Rate
14	Konsolidasi Pelatihan Tim Korkot dan Fasilitator lokasi BPM dan Non BPM	Seluruh pemandu siap memfasilitasi kegiatan pelatihan tim korkot dan fasilitator	2.0	79.0	1.0	158.0	100,000	O/H	15,800,000	Ceiling Rate
15	Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM (Lokasi Padat karya dan CFW, Lokasi non BPM)	1. Peserta memahami konsep menata permukiman berkelanjutan 2. peserta memahami akar penyebab terjadinya kekumuhan 3. peserta mampu memfasilitasi kegiatan di lokasi BPM, Non BPM, Lokasi penataan permukiman berkelanjutan (pencegahan) 4. Peserta memahami e-learning sebagai bagian dari media peningkatan kapasitas pelaku	4.0	69.0	1.0	276.0	100,000	O/H	27,600,000	Ceiling Rate
<b>16</b>	<b>Assessment Facilitator</b>	<b>Assessment Personil Existing Program KOTAKU Prov. Sultra Tahun 2019</b>							<b>67,000,000</b>	
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
<b>17</b>	<b>Assessment Facilitator 2020 &amp; 2021</b>	<b>Assessment Personil Existing Program KOTAKU Prov. Sultra Tahun 2019</b>							<b>4,000,000</b>	
a	Biaya Iklan Lowongan Fasilitator di Surat Kabar Provinsi	Untuk seluruh fasilitator	1.0	1.0	2.0	2.0	2,000,000	kali	4,000,000	Ceiling Rate

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

CONTRACT AMANDMENT No. 03

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>							<b>2,330,494,186</b>	
18	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, panitiia	2.0	9.0	6.0	108.0	350,000	O/H	37,800,000	Ceiling Rate
<b>B</b>	<b>Kota/Kabupaten</b>									
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	1.0	72.0	12.0	864.0	125,000	O/H	108,000,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3.0	76.0	2.0	456.0	350,000	O/H	159,600,000	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
<b>II</b>	<b>SOSIALISASI</b>	<b>SUBTOTAL SOSIALISASI</b>							<b>444,000,000</b>	
<b>A</b>	<b>Provinsi</b>		<i>Hari</i>	<i>Peserta</i>	<i>Frek</i>					
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	2.0	60.0	3.0	360.0	350,000	O/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>B</b>	<b>Kota/Kabupaten</b>		-	-	-					
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1.0	30.0	12.0	360.0	150,000	O/H	54,000,000	Ceiling Rate

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**III. TOTAL CAPACITY BUILDING**

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**CONTRACT AMANDMENT No. 03**

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>							<b>2,330,494,186</b>	
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	O/H	27,000,000	Ceiling Rate
3	Diskusi Tematik		1.0	25.0	12.0	300.0	50,000	O/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
5	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
6	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	-	-	Event	-	Ceiling Rate
7	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
<b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b>									<b>2,774,494,186</b>	