

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)**  
**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 Area** : 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.01 tanggal 31 Mei 2019

**Perihal Amandment Kontrak** : - Optimalisasi dan Realokasi Biaya Kontrak  
- Perubahan Struktur Personil Tim OSP "Reform KOTAKU" 2019  
- Penyesuaian dan Penambahan Kegiatan Training TA 2019 (Coaching Clinic, Assement Faskel)  
- Penyesuaian Kebutuhan Duty Travel Rapat Koordinasi / By Request dan Other Province  
- Perubahan Nomenklatur Satker IBM

No	DESCRIPTION	AMANDEMENT CONTRACT NO.01	
<b>I</b>	<b>REMUNERATION</b>		<b>9.674.073.000</b>
1,1	PROFESSIONAL STAFF	6.476.193.000	
1,2	SUPPORTING STAFF	3.197.880.000	
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		<b>4.773.143.625</b>
2,1	<b>DUTY TRAVEL EXPENSES SOUTH EAST SULAWESI</b>		<b>1.410.805.000</b>
2.1.1	Akomodasi, Various Transport dan Air Transport	1.111.555.000	
2.1.2	Transportasi, In Land Transport, OSA	299.250.000	
2,2	<b>OFFICE OPERATIONAL EXPENSES</b>		<b>1.188.000.000</b>
2.2.1	OSP	180.000.000	
2.2.2	Korkot and Askot	1.008.000.000	
2,3	<b>OFFICE EQUIPMENT EXPENSES</b>		<b>398.160.000</b>
2.3.1	Purchase	368.000.000	
2.3.2	Maintenance	30.160.000	
2,4	<b>RENTAL EXPENSES</b>		<b>1.578.600.000</b>
2,5	<b>REPORTING EXPENSES</b>		<b>36.350.000</b>
	Fee [.....%*(2.1.1+2.2.2+2.3.2)]		
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>		<b>3.875.871.375</b>
3,1	<b>Capacity Building 2018 - 2021</b>		<b>3.633.553.605</b>
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	402.650.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	3.230.903.605	
	Fee [.....%*(3.1.2)]		
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>		<b>18.323.088.000</b>
<b>V</b>	<b>PPN 10%</b>		<b>1.832.308.800</b>
<b>IV</b>	<b>GRAND TOTAL + PPN 10%</b>		<b>20.155.396.800</b>

**I. BREAKDOWN OF REMUNERATION**

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

No	Description	CONTRACT AMANDMENT No .01					Minimum THP (IDR)
		Person	Month	Total Man Month	Unit	Rate	
<b>I. 1</b>	<b>PROFESSIONAL STAFF</b>	<b>21,0</b>		<b>522,0</b>			
<b>A</b>	<b>PROVINCE LEVEL</b>						<b>6.476.193.000</b>
	<b>Propinsi Sulawesi Tenggara</b>						
	<b>PROFFESIONAL</b>	<b>6,0</b>		<b>216,0</b>			
1	OSP Team Leader <i>Ahmad Ismail, Mr.</i>	1,0	36,0	36,0	P-M		19.500.000
2	Infrastructure Specialist <i>La Ode Alfitriah Hidayat Hadana, Mr.</i>	1,0	36,0	36,0	P-M		13.325.000
3	Urban Planning Specialist <i>Frenny Fransiska Femmy Kairupan, Mrs.</i>	1,0	36,0	36,0	P-M		13.325.000
4	Program Financing and Institutional Collaboration Specialist <i>Sismono, Mr.</i>	1,0	36,0	36,0	P-M		13.325.000
5	Program Monitoring Specialist <i>Saimudin, Mr.</i>	1,0	36,0	36,0	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	36,0	36,0	P-M		13.325.000
	<b>SUB PROFFESIONAL</b>	<b>15,0</b>		<b>306,0</b>			
	Sub-Prof Water & Sanitation Engineer						
1	Sub prof MIS-GIS and Management Data <i>Sri Maulina, Mrs.</i>	1,0	30,0	30,0	P-M		10.075.000
	Sub-Prof Safeguard Environment						
2	Sub-Prof for Financial (incl SP2D online) - 1 <i>Sitti Hamadiyah, Mrs.</i>	1,0	30,0	30,0	P-M		8.125.000
	Sub-Prof for Financial (incl SP2D online)						
	Sub-Prof for Financial (incl SP2D online)						
	Sub-Prof for Financial (incl SP2D online)						
3	Sub-Prof for Financial (incl SP2D online) - 2 <i>Ahmad Taufiq S., Mr./Muhamad Filtar</i>	1,0	12,0	12,0	P-M		8.125.000
4	Sub-Prof for Financial (incl SP2D online) - 3 <i>Ambo Sakka Muki, Mr.</i>	1,0	12,0	12,0	P-M		8.125.000
5	Sub Prof for Human Resources Management & Administration <i>Fitry H, Mrs.</i>	1,0	30,0	30,0	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	30,0	P-M		10.075.000
7	Sub-Prof Safeguard Environment & Social <i>Yuyun</i>	1,0	25,5	25,5	P-M		10.075.000
8	Sub-Prof for CHU (Complaint Handling Unit) <i>Suhardin</i>	1,0	25,5	25,5	P-M		10.075.000
9	Sub-Prof Architect <i>Jamil</i>	1,0	25,5	25,5	P-M		10.075.000
10	Sub-Prof Financial Management <i>Ahmad Taufiq Soepardy</i>	1,0	25,5	25,5	P-M		10.075.000
11	Sub-Prof Training <i>Suyuti HM</i>	1,0	25,5	25,5	P-M		10.075.000

No	Description	CONTRACT AMANDMENT No.01					Minimum THP (IDR)
		Person	Month	Total Man Month	Unit	Rate	
12	Sub-Prof Communication <i>To be name</i>	1,0	25,5	25,5	P-M		10.075.000
13	Assistant for GIS - 1 <i>To be name</i>	1,0	3,0	3,0	P-M		7.500.000
14	Assistant for GIS - 2 <i>To be name</i>	1,0	3,0	3,0	P-M		7.500.000
15	Assistant for GIS - 3 <i>To be name</i>	1,0	3,0	3,0	P-M		7.500.000
<b>I.2 SUPPORTING STAFF</b>		<b>26,0</b>		<b>936,0</b>			<b>3.197.880.000</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
<b>Korkot Office (Kab. Kolaka)</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
<b>Askot Mandiri Office (Kab. Muna)</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 (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>TOTAL REMUNERATION</b>						<b>9.674.073.000</b>	

**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

NO	Description	CONTRACT AMANDMENT No.01					Amount (IDR)	Remark
		Frek	Orang	Hari	Vol	Unit		
<b>A</b>	<b>IN PROVINCE</b>						<b>151.700.000</b>	
1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>						<b>60.800.000</b>	
a	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>							
	<i>Dari Kota Kendari ke Kolaka</i>							
	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
	<i>Untuk Kegiatan Coaching Clinic</i>							
	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>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>							
	<i>Dari Kota Kendari ke Muna</i>							
	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
	<i>Dari Kota Kendari ke Kota Bau-Bau</i>							
	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
c	<b>TEMATIK</b>							
	<i>Kota Kumuh dan Non Kumuh (3 Kab/Kota)</i>							
	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
d	<b>Various Transport</b>							
	Transportasi	4,0	1,0	1,0	4,0	Perjalanan PP	600.000	2.400.000
2	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>							
	<i>Dari Kota Kendari ke Kabupaten (1) Muna, (2) Bau-Bau</i>							
	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
3	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>							
	<i>Dari Kabupaten Muna ke Kota Kendari</i>							
	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
	<i>Dari Kabupaten Kolaka ke Kota Kendari</i>							
	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
	<i>Dari Kota Bau-Bau ke Kota Kendari</i>							
	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
<b>B</b>	<b>TO JAKARTA</b>							
							<b>1.259.105.000</b>	
1	<b>FOR EGM TO JAKARTA etc</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
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
	EGM for MIS-GIS Management Data Specialist	7,0	1,0	1,0	7,0		4.200.000	29.400.000
	EGM for Training Specialist	7,0	1,0	1,0	7,0		4.200.000	29.400.000
	EGM for Financial Management and Livelihood Support Specialist	7,0	1,0	1,0	7,0		4.200.000	29.400.000
	EGM for Communication Specialist	7,0	1,0	1,0	7,0		4.200.000	29.400.000
6	EGM for Additional Specialist for Advanced Program	7,0	1,0	1,0	7,0	Round-trip	4.200.000	29.400.000
	In land Transport in Jakarta	7,0	10,0	1,0	70,0	Round-trip	500.000	35.000.000
	OSA	7,0	10,0	4,0	280,0	Round-trip	100.000	28.000.000
2	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>							
							<b>456.300.000</b>	

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 transport. In land transport dan OSA fixed rate



**II DIRECT REIMBURSABLE COST**  
**2.2. OFFICE OPERATIONAL EXPENSES**

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

		CONTRACT AMANDMENT No .01				
No	DESCRIPTION	Unit	Vol	Rate	Amount (IDR)	Remark
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>414.000.000,0</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)	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)	mth	72,0	1.500.000	108.000.000	Fixed Rate with Management Fee
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>432.000.000</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)	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)	mth	72,0	1.500.000	108.000.000	Fixed Rate with Management Fee
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>342.000.000,0</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>					

		<b>CONTRACT AMANDMENT No .01</b>				
<b>No</b>	<b>DESCRIPTION</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>Amount (IDR)</b>	<b>Remark</b>
a	Propinsi Sulawesi Tenggara (2 Kota/Kab)	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)	mth	72,0	1.500.000	108.000.000	Fixed Rate with Management Fee
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>1.188.000.000</b>	

**II DIRECT REEIMBURSABLE COST**  
**2.3. OFFICE EQUIPMENT EXPENSES**

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

No	DESCRIPTION	CONTRACT AMANDMENT No. 01				Remark
		Unit	Vol	Rate	Amount (IDR)	
<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 ( <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>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 ( <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
<b>C</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>68.800.000</b>	
<b>1</b>	<b>Propinsi Sulawesi Tenggara (2 Askot Mandiri)</b>					
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
<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>					<b>398.160.000</b>	



**II DIRECT REEIMBURSABLE COST**  
**2.4. RENTAL EXPENSES**

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

No	DESCRIPTION	DETAILS OF CONTRACT AMANDMENT No. 01 REQUEST					Remark	
		Unit	Vol	Rate	Amount (IDR)			
<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	
<b>2</b>	<b>VEHICLES (Minimum 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 (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab)	2,0	36,0	unit/mth	72	7.500.000	540.000.000	Fixed Rate
<b>4</b>	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of City Coordinators</b>							
		unit	mth					
a	Sulawesi Tenggara (2 Kota/Kab)	2,0	36,0	unit/mth	72	700.000	50.400.000	Fixed Rate
<b>TOTAL OF RENTAL EXPENSES</b>							<b>1.578.600.000</b>	

**II DIRECT REEIMBURSABLE COST**  
**2.5. REPORTING EXPENSES**

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

		CONTRACT AMANDMENT No. 01						
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>	

**BILL OF QUANTITY (BOQ) 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*

		DETAILS OF CONTRACT AMANDMENT No. 01 REQUEST							
No	Kegiatan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>							<b>3.189.553.605</b>	
<b>A</b>	<b>Provinsi</b>								
<b>1</b>	<b>Rakor Provinsi</b>							<b>334.800.000</b>	
a	Fullboard Meeting	2,0	37,0	12,0	888,0	350.000	O/H	310.800.000	Ceiling Rate
b	Transport Lokal	1,0	16,0	12,0	192,0	125.000	Man/Round-trip	24.000.000	Fixed Rate
<b>2</b>	<b>Pelatihan Fasilitator</b>							<b>900.303.605</b>	
a	Fullboard Meeting	7,0	64,0	3,0	2.358,0	350.000	O/H	825.303.605	Ceiling Rate
b	OJT	1,0	64,0	3,0	192,0	150.000	Man/Round-trip	28.800.000	Fixed Rate
c	Transport Lokal	1,0	64,0	3,0	192,0	125.000	Man/Round-trip	24.000.000	Fixed Rate
d	Bahan serahan	1,0	64,0	3,0	192,0	50.000	Man/item	9.600.000	Fixed Rate
e	Konsolidasi pemandu	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>413.000.000</b>	
a	Fullboard Meeting	3,0	64,0	5,0	960,0	350.000	O/H	336.000.000	Ceiling Rate
b	Transport Lokal	1,0	64,0	5,0	320,0	125.000	Man/Round-trip	40.000.000	Fixed Rate
c	Bahan serahan	1,0	64,0	5,0	320,0	50.000	Man/item	16.000.000	Fixed Rate
d	Konsolidasi pemandu	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>175.200.000</b>	
a	Fullboard Meeting	7,0	20,0	3,0	420,0	350.000	O/H	147.000.000	Ceiling Rate
b	Speakesperson	1,0	9,0	3,0	27,0	500.000	Man/times	13.500.000	Ceiling Rate
c	Transport Lokal	1,0	20,0	3,0	60,0	125.000	Man/Round-trip	7.500.000	Fixed Rate
d	Bahan serahan	1,0	20,0	3,0	60,0	50.000	Man/item	3.000.000	Fixed Rate
e	Konsolidasi pemandu	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>150.250.000</b>	
a	Fullboard Meeting	3,0	20,0	5,0	300,0	350.000	O/H	105.000.000	Ceiling Rate
b	Speakesperson	1,0	9,0	5,0	45,0	500.000	Man/times	22.500.000	Ceiling Rate
c	Transport Lokal	1,0	18,0	5,0	90,0	125.000	Man/Round-trip	11.250.000	Fixed Rate
d	Bahan serahan	1,0	18,0	5,0	90,0	50.000	Man/item	4.500.000	Fixed Rate
e	Konsolidasi pemandu	2,0	2,0	5,0	20,0	350.000	O/H	7.000.000	Ceiling Rate
<b>7</b>	<b>Assessment Facilitator</b>							<b>67.000.000</b>	
a	Fullboard Meeting	1,0	40,0	1,0	40,0	400.000	O/H	16.000.000	Ceiling Rate
b	Fullday Meeting	1,0	60,0	1,0	60,0	350.000	O/H	21.000.000	Ceiling Rate
c	In land Transportasi	1,0	100,0	1,0	100,0	300.000	Man/Round-trip	30.000.000	Fixed Rate
<b>8</b>	<b>Konsolidasi OSP</b>							<b>37.800.000</b>	
a	Fullboard Meeting	2,0	9,0	6,0	108,0	350.000	O/H	37.800.000	Ceiling Rate
<b>B</b>	<b>Kota/Kabupaten</b>								
<b>1</b>	<b>Rakor Korkot</b>	1,0	72,0	12,0	864,0	125.000	O/H	<b>108.000.000</b>	Fixed Rate
<b>2</b>	<b>Pelatihan Khusus Masyarakat</b>	3,0	148,0	3,0	1.332,0	350.000	O/H	<b>466.200.000</b>	Ceiling Rate

**BILL OF QUANTITY (BOQ) 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*

		DETAILS OF CONTRACT AMANDMENT No. 01 REQUEST							
No	Kegiatan	Jumlah Hari	Participants	Frek	Vol	Rate	Unit	Amount (IDR)	Remark
<b>I</b>	<b>TRAINING</b>							<b>3.189.553.605</b>	
3	Coaching Clinic (khusus 44 lokasi skala kawasan)							<b>537.000.000</b>	
a	Fullday Meeting	3,0	80,0	6,0	1.440,0	350.000	O/H	504.000.000	Ceiling Rate
b	Speakerperson	1,0	3,0	6,0	18,0	500.000	Man/times	9.000.000	Ceiling Rate
c	Bahan serahan	1,0	80,0	6,0	480,0	50.000	Man/times	24.000.000	Fixed Rate
<b>II</b>	<b>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	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	1,0	30,0	12,0	360,0	150.000	O/H	54.000.000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	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	-	-	-	-	-	Exemplar	-	Fixed Rate
4	Pembuatan News Letter	12,0	100,0	4,0	4.800,0	15.000	Exemplar	72.000.000	Fixed Rate
5	Exhibition	-	-	-	-	-	Event	-	Ceiling Rate
5	Exhibition	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>3.633.553.605</b>	