

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
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.Sucofindo (Persero) - PT. Inersia Ampak Engineers - PT. Saranabudi Prakarsaripta (KSO)
Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11
Coverage Area : PROPINSI MALUKU, PAPUA & PAPUA BARAT
Nomor & Tanggal Kontrak : HK.02.03/OSP-11/IBRD & AIIB/ SATKER-PKPBM/22/2018, Tanggal 26 Oktober 2018
Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021

NO	DESKRIPSI	TOTAL KONTRAK (IDR)	
I	REMUNERATION		35.393.111.850
1.1	PROFESSIONAL STAFF	26.255.100.990	
1.2	SUPPORTING STAFF	9.138.010.860	
II	DIRECT REIMBURSABLE COST		10.497.826.000
2.1	DUTY TRAVEL EXPENSES MALUKU	884.550.000	
2.1.1	Akomodasi dan Air Transport	785.700.000	
2.1.2	Transportasi, In Land Transport, OSA	98.850.000	
2.2	DUTY TRAVEL EXPENSES PAPUA	646.400.000	
2.2.1	Akomodasi dan Air Transport	603.800.000	
2.2.2	Transportasi, In Land Transport, OSA	42.600.000	
2.3	DUTY TRAVEL EXPENSES WEST PAPUA	1.116.150.000	
2.3.1	Akomodasi dan Air Transport	1.028.550.000	
2.3.2	Transportasi, In Land Transport, OSA	87.600.000	
2.4	OFFICE OPERATIONAL EXPENSES	2.718.000.000	
2.4.1	OSP	1.026.000.000	
2.4.2	Korkot and Askot	1.692.000.000	
2.5	OFFICE EQUIPMENT EXPENSES	838.660.000	
2.5.1	Purchase	776.600.000	
2.5.2	Maintenance	62.060.000	
2.6	RENTAL EXPENSES	3.811.680.000	
2.7	REPORTING EXPENCES	65.175.000	
	<i>Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]</i>		
III	TOTAL CAPACITY BUILDING		3.924.038.000
3.1	Capacity Building 2018 - 2021	3.690.700.000	
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	357.300.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	3.333.400.000	
	<i>Fee [.....%*(3.1.2)]</i>		
IV	GRAND TOTAL (I + II + III)		49.814.975.850
V	PPN (10%)		4.981.497.585
VI	GRAND TOTAL + PPN (IV + V)		54.796.473.435

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	Person	Month	MM	Unit	Harga Satuan	Kontrak (IDR)	Minimum THP (IDR)
I.1 PROFESSIONAL STAFF		45		1098			26.255.100.990	
PROVINCE LEVEL								
PROFFESIONAL		23						
A	Propinsi Maluku (Kota Ambon)							
1	Iik Tohara	OSP Team Leader	1	36	36	Person/Months		26.461.500
2	Fauzi Edward Argubie	Infrastructure Specialist	1	36	36	Person/Months		18.082.025
3	Mohamad Taufik	Urban Planning Specialist	1	36	36	Person/Months		18.082.025
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months		18.082.025
5	Solfater Tetelepta	Program Monitoring Specialist	1	36	36	Person/Months		18.082.025
6	To Be Name	MIS-GIS and Management Data Specialist	1	36	36	Person/Months		18.082.025
7	To Be Name	Training Specialist	1	36	36	Person/Months		18.082.025
8	To Be Name	FM and Livelihoods Support Specialist	1	36	36	Person/Months		18.082.025
9	To Be Name	Communication Specialist	1	36	36	Person/Months		18.082.025
10	To Be Name	Additional Specialist for Advanced Program	1	36	36	Person/Months		18.082.025
B	Propinsi Papua							
1	Elfrida Nurbaiti Mokoginta	Provincial Team Leader	1	36	36	Person/Months		22.051.250
2	Kris Bintara	Infrastructure Specialist	1	36	36	Person/Months		18.082.025
3	Muhammad Ihsan	Urban Planning Specialist	1	36	36	Person/Months		18.082.025
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months		18.082.025
5	Irma Ardiani	Program Monitoring Specialist	1	36	36	Person/Months		18.082.025
C	Propinsi Papua Barat							
1	Kasan Pribadi	Provincial Team Leader	1	36	36	Person/Months		22.051.250
2	Nuraeni Ziyad	Infrastructure Specialist	1	36	36	Person/Months		18.082.025
3	Asriyuddin	Urban Planning Specialist	1	36	36	Person/Months		18.082.025
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months		18.082.025
5	Robertus RB Frank	Program Monitoring Specialist	1	36	36	Person/Months		18.082.025
6	To Be Name	Training Specialist	1	36	36	Person/Months		18.082.025
7	To Be Name	FM and Livelihoods Support Specialist	1	36	36	Person/Months		18.082.025
8	To Be Name	Communication Specialist	1	36	36	Person/Months		18.082.025
	SUB PROFESIONAL		22					
A	Propinsi Maluku (Kota Ambon)							
1	To Be Name	Sub-Prof Water and Sanitation Engineer	1	30	30	Person/Months		13.671.775
2	To Be Name	Sub-Prof for CHU	1	30	30	Person/Months		13.671.775
3	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30	Person/Months		11.025.625
4	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	30	Person/Months		11.025.625
5	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-3	1	30	30	Person/Months		11.025.625
6	Nusfalidar Bage	Sub Prof for Human Resources Management & Administration-1	1	30	30	Person/Months		11.025.625
7	To Be Name	Sub Livelihood Specialist	1	30	30	Person/Months		13.671.775
8	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months		13.671.775
9	To Be Name	Sub-Prof for Advanced Program-1	1	30	30	Person/Months		13.671.775
B	Propinsi Papua							
1	To Be Name	Sub prof MIS-GIS and Management Data	1	30	30	Person/Months		13.671.775
2	To Be Name	Sub Prof Safeguard Environment	1	30	30	Person/Months		13.671.775
3	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	30	Person/Months		11.025.625
4	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-5	1	30	30	Person/Months		11.025.625
5	Rudi Guntara	Sub Prof for Human Resources Management & Administration-2	1	30	30	Person/Months		11.025.625
6	To Be Name	Sub Livelihood Specialist	1	30	30	Person/Months		13.671.775
7	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months		13.671.775
C	Propinsi Papua Barat							
1	To Be Name	Sub prof MIS-GIS and Management Data	1	30	30	Person/Months		13.671.775
2	To Be Name	Sub Prof Safeguard Environment	1	30	30	Person/Months		13.671.775
3	To Be Name	Sub-Prof for Financial (incl SP2D online)-6	1	30	30	Person/Months		11.025.625
4	Slamat Riyadi	Sub Prof for Human Resources Management & Administration-3	1	30	30	Person/Months		11.025.625
5	To Be Name	Sub Livelihood Specialist	1	30	30	Person/Months		13.671.775
6	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months		13.671.775
I.2 SUPPORTING STAFF							9.138.010.860	
A	Propinsi (OSP Office)						4.908.893.220	
	Propinsi Maluku (Kota Ambon)							
1	Priyo Widodo	Office Manager	1	36	36	Person/Months		8.549.100
2	Synthia Ilona Marantika	Secretary	1	36	36	Person/Months		7.124.250
3	Dila Juwindi	Computer Operator -1	1	36	36	Person/Months		4.749.500
4	Mirani Ali	Computer Operator -2	1	36	36	Person/Months		4.749.500

No	Deskripsi	Person	Month	MM	Unit	Harga Satuan	Kontrak (IDR)	Minimum THP (IDR)
5	Raihana Uzda	Computer Operator -3	1	36	36	Person/Months		4.749.500
6	Syeni Y. Radja	Office Boy	1	36	36	Person/Months		3.799.600
7	Rahman Rahwarin	Security-1	1	36	36	Person/Months		3.799.600
8	Sutrisno	Security-2	1	36	36	Person/Months		3.799.600
Propinsi Papua								
1	Fayziah Dhabit Akib	Office Manager	1	36	36	Person/Months		8.549.100
2	Kristina A. Yesi	Secretary	1	36	36	Person/Months		7.124.250
3	Endang Strolina	Computer Operator -1	1	36	36	Person/Months		4.749.500
4	Yusuf Kwano	Computer Operator -2	1	36	36	Person/Months		4.749.500
5	Agung Setianto	Computer Operator -3	1	36	36	Person/Months		4.749.500
6	Ferni Patrisia Mando	Office Boy	1	36	36	Person/Months		3.799.600
7	Sugeng Listiyo Ariwibowo	Security-1	1	36	36	Person/Months		3.799.600
8	Dika Ali Imran	Security-2	1	36	36	Person/Months		3.799.600
Propinsi Papua Barat								
1	Mariana Manaputy	Office Manager	1	36	36	Person/Months		8.549.100
2	Mohammad Rusli	Secretary	1	36	36	Person/Months		7.124.250
3	Yoni Sekar Alam	Computer Operator -1	1	36	36	Person/Months		4.749.500
4	Wiwik Nuraini	Computer Operator -2	1	36	36	Person/Months		4.749.500
5	Hanang Prasetya	Computer Operator -3	1	36	36	Person/Months		4.749.500
6	Ribka Akollo	Office Boy	1	36	36	Person/Months		3.799.600
7	Rahmad Firmansyah	Security-1	1	36	36	Person/Months		3.799.600
8	Dyar Riki David Eliyas	Security-2	1	36	36	Person/Months		3.799.600
B	Korkot Office						3.106.010.160	
Korkot Office - 1 (Kota Ambon)								
1	Nensi Maba, S.Kep	Secretary	1	36	36	Person/Months		5.767.250
2	Natasha Amelia T.	Computer Operator -1	1	36	36	Person/Months		4.071.000
3	Selvia Lilian Tousalwa	Computer Operator -2	1	36	36	Person/Months		4.071.000
4	Marwan Latuconsina	Office Boy	1	36	36	Person/Months		2.849.700
5	Donny Makalopu	Security	1	36	36	Person/Months		2.849.700
Korkot Office - 2 (Kota Tual)								
1	Wulan Sari Bugis	Secretary	1	36	36	Person/Months		5.767.250
2	Abraham Samuel Betaubun	Computer Operator -1	1	36	36	Person/Months		4.071.000
3	Barry Abdullah Kabalmay	Computer Operator -2	1	36	36	Person/Months		4.071.000
4	Johannes Holira	Office Boy	1	36	36	Person/Months		2.849.700
5	Lucky Eluar	Security	1	36	36	Person/Months		2.849.700
Korkot Office - 3 (Kota Jayapura)								
1	Alexander	Secretary	1	36	36	Person/Months		5.767.250
2	Dian Mayangsari	Computer Operator -1	1	36	36	Person/Months		4.071.000
3	Dewi Palembangan	Computer Operator -2	1	36	36	Person/Months		4.071.000
4	Theodora Daghus	Office Boy	1	36	36	Person/Months		2.849.700
5	Vensitianus Babu	Security	1	36	36	Person/Months		2.849.700
Korkot Office - 4 (Kota Sorong)								
1	Saripah Karepesina	Secretary	1	36	36	Person/Months		5.767.250
2	Apriana E. Liarian	Computer Operator -1	1	36	36	Person/Months		4.071.000
3	Rizal Surya	Computer Operator -2	1	36	36	Person/Months		4.071.000
4	Erik Rahareng	Office Boy	1	36	36	Person/Months		2.849.700
5	Novry Leiwakabessy	Security	1	36	36	Person/Months		2.849.700
C	Askot Mandiri Office						1.123.107.480	
Askot Mandiri Office - 1 (Kab. Maluku Tengah)								
1	Marlinda Odar	Secretary	1	36	36	Person/Months		4.749.500
2	Sitti Nurlina	Computer Operator	1	36	36	Person/Months		3.731.750
3	Ahmad Iqbal	Office Boy	1	36	36	Person/Months		2.849.700
4	La Tollo	Security	1	36	36	Person/Months		2.849.700
Askot Mandiri Office - 2 (Kab. Manokwari)								
1	Alimin	Secretary	1	36	36	Person/Months		4.749.500
2	Ikhsan Fajar Triwanto	Computer Operator	1	36	36	Person/Months		3.731.750
3	Nollince Novita Merani	Office Boy	1	36	36	Person/Months		2.849.700
4	Muhammad Kasturi	Security	1	36	36	Person/Months		2.849.700
TOTAL REMUNERATION								35.393.111.850

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11
II. DIRECT REIMBURSABLE EXPENSES
2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU**

No	Deskripsi	Vol	Unit	Harga Satuan	Kontrak (IDR)	Keterangan
A	IN PROVINCE					
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		29.450.000
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN					
	Dari Kota Ambon ke Kota Tual					
	Transport	3	2	1	6	Perjalanan PP 1.500.000 9.000.000
	Accommodation	3	2	3	18	O/H 250.000 4.500.000
	OSA	3	2	4	24	O/H 150.000 3.600.000
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN					
	Dari Kota Ambon ke Maluku Tengah					
	Transportasi	2	2	1	4	Perjalanan PP 300.000 1.200.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 150.000 1.800.000
c	TEMATIK					
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)					
	Transportasi	3	1	1	3	Perjalanan PP 1.500.000 4.500.000
	Akomodasi	3	1	2	6	O/H 250.000 1.500.000
	Uang Harian	3	1	3	9	O/H 150.000 1.350.000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari		11.900.000
	Dari Kota Ambon ke Kabupaten Maluku Tengah					
	Transportasi	7	2	1	14	Perjalanan PP 300.000 4.200.000
	Akomodasi	7	2	1	14	O/H 250.000 3.500.000
	Uang Harian	7	2	2	28	O/H 150.000 4.200.000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari		5.400.000
	Dari Kabupaten Maluku Tengah ke Kota Ambon					
	Transportasi	3	1	1	3	Perjalanan PP 300.000 900.000
	Dari Kota Tual ke Kota Ambon					
	Transportasi	3	1	1	3	Perjalanan PP 1.500.000 4.500.000
B	TO JAKARTA					
1	FOR EGM TO JAKARTA etc					539.000.000
	Air Transport					
1	EGM for OSP Team Leader	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
2	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
3	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
5	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
7	EGM for Training Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
9	EGM for Communication Specialist	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	Perjalanan PP 7.100.000 49.700.000
	In land Transport in Jakarta	7	10	1	70	Perjalanan PP 300.000 21.000.000
	OSA	7	10	3	210	O/H 100.000 21.000.000
2	FOR COORDINATION MEETING TO JAKARTA (by request)					298.800.000
	Air Transport	12	3	1	36	Perjalanan PP 7.100.000 255.600.000
	In land Transport in Jakarta	12	3	1	36	Perjalanan PP 300.000 10.800.000
	Hotel Accommodation	12	3	2	72	O/H 300.000 21.600.000
	OSA [Fixed]	12	3	3	108	O/H 100.000 10.800.000
	TOTAL					884.550.000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

II. DIRECT REIMBURSABLE EXPENSES

2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA

No	Deskripsi	Vol	Unit	Harga Satuan	Kontrak (IDR)	Keterangan
A	TO JAKARTA					
1	FOR EGM TO JAKARTA				308.000.000	
	Air Transport					
1	EGM for Provincial Team Leader	7	1	1	7	Perjalanan PP 8.200.000 57.400.000
2	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP 8.200.000 57.400.000
3	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP 8.200.000 57.400.000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP 8.200.000 57.400.000
5	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP 8.200.000 57.400.000
	In land Transport in Jakarta	7	5	1	35	Perjalanan PP 300.000 10.500.000
	OSA	7	5	3	105	O/H 100.000 10.500.000
2	FOR COORDINATION MEETING TO JAKARTA (by request)					338.400.000
	Air Transport					
	In land Transport in Jakarta	12	3	1	36	Perjalanan PP 8.200.000 295.200.000
	Hotel Accommodation	12	3	2	72	Perjalanan PP 300.000 10.800.000
	OSA [Fixed]	12	3	3	108	O/H 300.000 21.600.000
						100.000 10.800.000
TOTAL						646.400.000

Ceiling Rate untuk air transport. In land transport dan OSA fixed rate

Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11
II. DIRECT REIMBURSABLE EXPENSES
2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA

No	Deskripsi	Vol	Unit	Harga Satuan	Kontrak (IDR)	Keterangan			
A	IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		18.000.000			
a	KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN								
	Dari Kabupaten Manokwari ke Kota Sorong								
	Transportasi	3	2	1	6	Perjalanan PP	1.000.000	6.000.000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate
	Akomodasi	3	2	3	18	O/H	250.000	4.500.000	
	Uang Harian	3	2	4	24	O/H	150.000	3.600.000	
c	TEMATIK								
	Kota Kumuh dan Non Kumuh (1 Kab/Kota)								
	Transportasi	2	1	1	2	Perjalanan PP	1.000.000	2.000.000	
	Akomodasi	2	1	2	4	O/H	250.000	1.000.000	
	Uang Harian	2	1	3	6	O/H	150.000	900.000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			20.150.000		
	Dari Kota Sorong ke Kabupaten Manokwari								
	Transportasi	7	2	1	13	Perjalanan PP	1.000.000	13.000.000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate
	Akomodasi	7	2	1	13	O/H	250.000	3.250.000	
	Uang Harian	7	2	2	26	O/H	150.000	3.900.000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			3.000.000		
	Dari Kota Sorong ke Kabupaten Manokwari								
	Transportasi	3	1	1	3	Perjalanan PP	1.000.000	3.000.000	Fixed Rate
B	TO JAKARTA								
1	FOR EGM TO JAKARTA						641.200.000		
	Air Transport								
1	EGM for Provincial Team Leader	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
1	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
2	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
3	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
4	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
6	EGM for Training Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
7	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
8	EGM for Communication Specialist	7	1	1	7	Perjalanan PP	10.850.000	75.950.000	
	In land Transport in Jakarta	7	8	1	56	Perjalanan PP	300.000	16.800.000	
	OSA	7	8	3	168	O/H	100.000	16.800.000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)						433.800.000		
	Air Transport	12	3	1	36	Perjalanan PP	10.850.000	390.600.000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	12	3	1	36	Perjalanan PP	300.000	10.800.000	
	Hotel Accommodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA [Fixed]	12	3	3	108	O/H	100.000	10.800.000	
	TOTAL						1.116.150.000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

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

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak	Keterangan
A	OFFICE RUNNING COST				990.000.000	
1	OSP Office				378.000.000	
a	Propinsi Maluku	mth	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Papua	mth	36	3.500.000	126.000.000	
c	Propinsi Papua Barat	mth	36	3.500.000	126.000.000	
2	City Coordinator Office				504.000.000	
a	Propinsi Maluku (2 Kota/Kab)	mth	72	3.500.000	252.000.000	Fixed Rate with Management Fee
b	Propinsi Papua (1 Kota/Kab)	mth	36	3.500.000	126.000.000	
c	Propinsi Papua Barat (1 Kota/Kab)	mth	36	3.500.000	126.000.000	
3	Assitant CD City Coordinator Office				108.000.000	
a	Propinsi Maluku (1 Kota/Kab)	mth	36	1.500.000	54.000.000	Fixed Rate with Management Fee
b	Propinsi Papua Barat (1 Kota/Kab)	mth	36	1.500.000	54.000.000	
B	OFFICE SUPPLY & CONSUMABLE				990.000.000	
1	OSP Office				378.000.000	
a	Propinsi Maluku (Kota Ambon)	mth	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Papua	mth	36	3.500.000	126.000.000	
c	Propinsi Papua Barat	mth	36	3.500.000	126.000.000	
2	City Coordinator Office				504.000.000	
a	Propinsi Maluku (2 Kota/Kab)	mth	72	3.500.000	252.000.000	Fixed Rate with Management Fee
b	Propinsi Papua (1 Kota/Kab)	mth	36	3.500.000	126.000.000	
c	Propinsi Papua Barat (1 Kota/Kab)	mth	36	3.500.000	126.000.000	
3	Assitant CD City Coordinator Office				108.000.000	
a	Propinsi Maluku (1 Kota/Kab)	mth	36	1.500.000	54.000.000	Fixed Rate with Management Fee
b	Propinsi Papua Barat (1 Kota/Kab)	mth	36	1.500.000	54.000.000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				738.000.000	
1	OSP Office				270.000.000	
a	Propinsi Maluku (Kota Ambon)	mth	36	2.500.000	90.000.000	Fixed Rate
b	Propinsi Papua	mth	36	2.500.000	90.000.000	
c	Propinsi Papua Barat	mth	36	2.500.000	90.000.000	
2	City Coordinator Office				360.000.000	
a	Propinsi Maluku (2 Kota/Kab)	mth	72	2.500.000	180.000.000	Fixed Rate with Management Fee
b	Propinsi Papua (1 Kota/Kab)	mth	36	2.500.000	90.000.000	
c	Propinsi Papua Barat (1 Kota/Kab)	mth	36	2.500.000	90.000.000	
3	Assitant CD City Coordinator Office				108.000.000	
a	Propinsi Maluku (1 Kota/Kab)	mth	36	1.500.000	54.000.000	Fixed Rate with Management Fee
b	Propinsi Papua Barat (1 Kota/Kab)	mth	36	1.500.000	54.000.000	
TOTAL OF OFFICE OPERATIONAL EXPENSES					2.718.000.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

II DIRECT REEIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OSP OFFICE				635.260.000	
1	Propinsi Maluku (Kota Ambon)				293.620.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	8.600.000	43.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	23	9.300.000	213.900.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1.500.000	3.000.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2.000.000	2.000.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	170	116.000	19.720.000	Ceiling Rate
2	Propinsi Papua				205.400.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8.600.000	34.400.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	15	9.300.000	139.500.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1.500.000	3.000.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2.000.000	2.000.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	125	116.000	14.500.000	Ceiling Rate
3	Propinsi Papua Barat				136.240.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8.600.000	34.400.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	8	9.300.000	74.400.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1.500.000	3.000.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2.000.000	2.000.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	90	116.000	10.440.000	Ceiling Rate
B	CITY COORDINATOR OFFICE				172.320.000	
1	Propinsi Maluku, Papua dan Papua Barat (4 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	4	9.300.000	37.200.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	12	8.600.000	103.200.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	4	1.500.000	6.000.000	
d	GPS (<i>Purchase</i>)	Unit	4	3.000.000	12.000.000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	120	116.000	13.920.000	Ceiling Rate
2	ASSISTAN CD MANDIRI OFFICE				31.080.000	
3	Propinsi Maluku, Papua dan Papua Barat (2 AsKorkot CD MANDiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	2	9.300.000	18.600.000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	2	1.500.000	3.000.000	
c	GPS (<i>Purchase</i>)	Unit	2	3.000.000	6.000.000	
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	30	116.000	3.480.000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				838.660.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

II DIRECT REEIMBURSABLE COST

2.6. RENTAL EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan		
1	OSP OFFICE SPACE (including furniture, AC etc)				1.147.680.000			
	space/m2 mth							
a	Maluku (Kota Ambon)	168	36	m2/mth	6.048	45.000	272.160.000	Fixed Rate
b	Papua	126	36	m2/mth	4.536	50.000	226.800.000	
c	Papua Barat	114	36	m2/mth	4.104	50.000	205.200.000	
d	City Coordinator (4 City Coordinator @70m2)	280	36	m2/mth	10.080	35.000	352.800.000	
e	Ass. City Coordinator (2 Askot Mandiri @36m2)	72	36	m2/mth	2.592	35.000	90.720.000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office						1.620.000.000	
	unit mth							
a	Maluku (Kota Ambon)	2	36	unit/mth	72	7.500.000	540.000.000	Fixed Rate
b	Papua	2	36	unit/mth	72	7.500.000	540.000.000	
c	Papua Barat	2	36	unit/mth	72	7.500.000	540.000.000	
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office						1.008.000.000	
a	Propinsi Maluku (2 Kota/Kab)	2	36	unit/mth	72	7.000.000	504.000.000	Fixed Rate
b	Propinsi Papua (1 Kota/Kab)	1	36	unit/mth	36	7.000.000	252.000.000	
c	Propinsi Papua Barat (1 Kota/Kab)	1	36	unit/mth	36	7.000.000	252.000.000	
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators						36.000.000	
a	Propinsi Maluku (1 Kota/Kab)	1	36	unit/mth	36	500.000	18.000.000	Fixed Rate
b	Propinsi Papua Barat (1 Kota/Kab)	1	36	unit/mth	36	500.000	18.000.000	
	TOTAL OF RENTAL EXPENSES						3.811.680.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

II DIRECT REIMBURSABLE COST

2.7. REPORTING EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan	
A	REGULAR REPORT	Time	Eks		58.125.000		
a	Inception Report	1	15	Ekp	15	100.000	1.500.000
b	Monthly Report	21	15	Ekp	315	75.000	23.625.000
c	Quarterly Report	9	15	Ekp	135	100.000	13.500.000
d	Annual Report	2	15	Ekp	30	150.000	4.500.000
e	Draft Final Report	1	20	Ekp	20	150.000	3.000.000
f	Final Report (Indonesia & English)	1	40	Ekp	40	200.000	8.000.000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000
B	SPECIAL REPORT	Time	Eks			7.050.000	
a	Performance Evaluation of OSP	13	15	Ekp	195	30.000	5.850.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	30.000	1.200.000
TOTAL REPORTING EXPENSES						65.175.000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11
III. TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	Jumlah Hari	Participants	Frekuensi	Volume	Unit	Minimum Harga Satuan	Kontrak	Keterangan
I TRAINING									3.088.000.000	
SUBTOTAL TRAINING										
A Provinsi										
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh							118.800.000	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2	43	3	258	O/H	450.000	116.100.000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	1	6	3	18	Man/Round-trip	150.000	2.700.000	Fixed Rate
2 Pelatihan Fasilitator									836.400.000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7	118	2	1652	O/H	450.000	743.400.000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1	118	2	236	Man/Round-trip	100.000	23.600.000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1	115	2	230	Man/Round-trip	150.000	34.500.000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1	115	2	230	Man/item	50.000	11.500.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	13	2	52	O/H	450.000	23.400.000	Ceiling Rate
3 Pelatihan Khusus Fasilitator									970.000.000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3	118	5	1770	O/H	450.000	796.500.000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1	115	5	575	Man/Round-trip	150.000	86.250.000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1	115	5	575	Man/item	50.000	28.750.000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	13	5	130	O/H	450.000	58.500.000	Ceiling Rate
4 Pelatihan Tim Koordinator Kota									227.000.000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	6	36	2	432	O/H	450.000	194.400.000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	10	2	20	Man/times	500.000	10.000.000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	1	34	2	68	Man/Round-trip	150.000	10.200.000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	34	2	68	Man/item	50.000	3.400.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	5	2	20	O/H	450.000	9.000.000	Ceiling Rate
5 Pelatihan Khusus Tim Koordinator Kota									324.500.000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3	36	5	540	O/H	450.000	243.000.000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	10	5	50	Man/times	500.000	25.000.000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	1	34	5	170	Man/Round-trip	150.000	25.500.000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	34	5	170	Man/item	50.000	8.500.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	5	5	50	O/H	450.000	22.500.000	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	1	133	16	2128	O/H	50.000	106.400.000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3	187	2	1122	O/H	450.000	504.900.000	Ceiling Rate
II SOSIALISASI									602.700.000	
SUBTOTAL SOSIALISASI										
A Provinsi										
1	Workshop Provinsi	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	18	4	144	O/H	450.000	64.800.000	Ceiling Rate
B Kota/Kabupaten										
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	30	12	720	O/H	350.000	252.000.000	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	2	30	10	600	O/H	350.000	210.000.000	Ceiling Rate
3	Diskusi Tematik	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	1	133	6	798	O/H	50.000	39.900.000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	-	-	800	Exemplar	20.000	16.000.000	Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	1	Event	20.000.000	20.000.000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									3.690.700.000	