

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. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

Coverage Area (JAWA TENGAH – 1)

Nomor & Tanggal Kontrak : HK.02.03/OSP-2/IBRD & AIIB/ SATKER-PKPBM/13/2018, Tanggal 18 Oktober 2018

Periode Kontrak : 18 Oktober 2018 sd 17 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
- Perubahan Manajemen OSP
- Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
- Perubahan Nomenklatur semula Sateker IBM menjadi Satker PKP

NO	DESCRIPTION	CONTRACT AMENDMENT NO.2
I	REMUNERATION	24,260,857,517
1.1	PROFESSIONAL STAFF	13,649,377,517
1.2	SUPPORTING STAFF	10,611,480,000
II	DIRECT REIMBURSABLE COST	11,483,822,600
2.1	DUTY TRAVEL EXPENSES	1,720,626,000
2.1.1	Accommodation and Air Transport	1,291,576,000
2.1.2	Transportation, in land transportation, and OSA	429,050,000
2.2	OFFICE OPERATIONAL EXPENSES	4,248,000,000
2.2.1	OSP	684,000,000
2.2.2	Korkot and Askot	3,564,000,000
2.3	OFFICE EQUIPMENT EXPENSES	1,278,640,000
2.3.1	Purchasing	1,181,200,000
2.3.2	Maintenance	97,440,000
2.4	RENTAL EXPENSES	3,676,080,000
2.5	REPORTING EXPENSES	65,175,000
	<i>Fee [.....%*(2.1.1+2.2.2+2.3.2)]</i>	
III	TOTAL CAPACITY BUILDING	16,166,768,883
3.1	Capacity Building FY 2018-2021	15,180,214,797
3.1.1	Transportation, Bahan Serahan, Fixed Rate Activities	1,086,585,000
3.1.2	Fullboard Meeting, Honorarium, Socialization	14,093,629,797
	<i>Fee [.....%*(3.1.2)]</i>	
IV	GRAND TOTAL (I + II + III)	51,911,449,000

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description	CONTRACT AMENDMENT NO.2			Minimum THP (IDR)
		Vol	Unit Rate	Total Amount (IDR)	
I. 1 PROFESSIONAL STAFF					
	PROVINCE LEVEL	1,107.0		13,649,377,517	
A.	Propinsi Jawa Tengah - 2 (Bagian Selatan)				
	PROFFESIONAL				
1	Elisanta Soetardjono	OSP Team Leader	36.0		19,500,000
2	Drajad Edy Wibowo	Infrastructure Specialist	36.0		13,325,000
3	Totok Setiawan	Urban Planning Specialist	36.0		13,325,000
4	Rudi Santosa	Program Financing and Institutional Collaboration Specialist	36.0		13,325,000
5	Sri Juwarni	Program Monitoring Specialist	36.0		13,325,000
	To Be Name	MIS-GIS and Management Data Specialist	0.0		13,325,000
	To Be Name	Training Specialist	0.0		13,325,000
	To Be Name	FM and Livelihoods Support Specialist	0.0		13,325,000
	To Be Name	Communication Specialist	0.0		13,325,000
6	To Be Name	Additional Specialist for Advanced Program - 1	36.0		13,325,000
B.	Propinsi DI Yogyakarta				
	PROFFESIONAL		0.0		
1	Mohamad Imam Santoso	Provincial Team Leader	36.0		16,250,000
2	Sujoko	Infrastructure Specialist	36.0		13,325,000
3	Handoko	Urban Planning Specialist	36.0		13,325,000
4	Sudarisman	Program Financing and Institutional Collaboration Specialist	36.0		13,325,000
5	Fauzan Pranata	Program Monitoring Specialist	36.0		13,325,000
	To Be Name	Training Specialist	0.0		13,325,000
	To Be Name	FM and Livelihoods Support Specialist	0.0		13,325,000
	To Be Name	Communication Specialist	0.0		13,325,000
6	To Be Name	Additional Specialist for Advanced Program - 1	36.0		13,325,000
A.	Propinsi DI Yogyakarta				
	SUB PROFFESIONAL				
1	Yuliana Anggarwati	Sub prof MIS-GIS and Management Data	30.0		10,075,000
2	Bambang Daryanta	Sub Prof Safeguard Environment	30.0		10,075,000
3	Carolina Widyasari Budi Utami	Sub-Prof for CHU	30.0		10,075,000
4	Wahyu Puguh Hartono	Sub-Prof for Financial (incl SP2D online) -1	13.0		8,125,000
	To Be Name		17.0		8,125,000
5	Tito Imam Santoso	Sub-Prof for Financial (incl SP2D online) - 2	9.0		8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 3	0.0		8,125,000

No	Description		Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 4	0.0			8,125,000
6	Budi Iman Sarwono	Sub Prof for Human Resources Management & Administration - 1	30.0			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	0.0			10,075,000
	To Be Name	Sub Prof Safeguard Social	0.0			10,075,000
7	To Be Name	Sub-Prof for Advanced Program - 1	30.0			10,075,000
8	Ahmad Rizky Widi K	Sub-Prof Architect	25.5			10,075,000
9	Dwi Hery Agustrianto	Sub-Prof Financial Management	25.5			10,075,000
10	Aris Hariyanto	Sub-Prof Training	25.5			10,075,000
11	Reni Rachma Hudi Widyasari	Sub-Prof Communication	25.5			10,075,000
12	Aditya Wardana	Assistant GIS	3.0			7,500,000
13	Muhammad Yusuf Alfyan	Assistant GIS	3.0			7,500,000
14	To Be Name	Assistant GIS	0.0			7,500,000
B. Propinsi Jawa Tengah - 2 (Bagian Selatan)						
SUB PROFESIONAL						
1	Sartika Darma Wijaya	Sub prof MIS-GIS and Management Data	30.0			10,075,000
	To Be Name	Sub Prof Water & Sanitation Engineer	0.0			10,075,000
2	Nursiswanto	Sub Prof Safeguard Environment	30.0			10,075,000
3	Ardisyah Alam	Sub-Prof for CHU	25.5			10,075,000
4	Edi Rudy Yanto	Sub-Prof for Financial (incl SP2D online) = 5	30.0			8,125,000
5	Indra Risdyakusuma	Sub-Prof for Financial (incl SP2D online) = 6	9.0			8,125,000
6	Niken Wijayanti	Sub-Prof for Financial (incl SP2D online) = 7	9.0			8,125,000
7	Ignasius Siswandi	Sub-Prof for Financial (incl SP2D online) = 8	9.0			8,125,000
8	Handayani Candraningsih	Sub-Prof for Financial (incl SP2D online) = 9	9.0			8,125,000
9	Endyah Suci Maharani	Sub-Prof for Financial (incl SP2D online) = 10	9.0			8,125,000
10	Kristyo Pranowo	Sub-Prof for Financial (incl SP2D online) = 11	9.0			8,125,000
11	Muh Herlani Qasim	Sub-Prof for Financial (incl SP2D online) = 12	9.0			8,125,000
12	Hana Anggraeni	Sub-Prof for Financial (incl SP2D online) = 13	9.0			8,125,000
13	To Be Name	Sub-Prof for Financial (incl SP2D online) = 14	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) = 15	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) = 16	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) = 17	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) = 18	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) = 19	0.0			8,125,000
14	Bangun Wibowo	Sub Prof for Human Resources Management & Administration	30.0			8,125,000
	Indra Risdyakusuma	Sub Prof for Human Resources Management & Administration	7.5			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	0.0			10,075,000
	To Be Name	Sub Prof Safeguard Social	0.0			10,075,000
15	To Be Name	Sub-Prof for Advanced Program - 1	30.0			10,075,000
16	Felisia Femy Kartika Dewi	Sub-Prof Architect	25.5			10,075,000
17	Dwi Riyanti	Sub-Prof Financial Management	25.5			10,075,000
18	Agung Prajoko	Sub-Prof Training	25.5			10,075,000

No	Description		Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
19	Ferry Asmoro	Sub-Prof Communication	25.5			10,075,000
20	Alfi Lailiyah	Assistant GIS	3.0			7,500,000
21	Bambang Irawan	Assistant GIS	3.0			7,500,000
22	Budi Saputro	Assistant GIS	3.0			7,500,000
23	Irfandi Fauzi	Assistant GIS	3.0			7,500,000
24	Karindonesia Citra Asri	Assistant GIS	3.0			7,500,000
25	Nasa Rosa Yudhasesa	Assistant GIS	3.0			7,500,000
26	M. Iqbal Sugestiadi	Assistant GIS	3.0			7,500,000
I. 2 SUPPORTING STAFF					10,611,480,000	
A.	Propinsi DI Yogyakarta (OSP Office)				2,411,640,000	
1	Lina Wiji Astiwi	Office Manager	36.0			6,300,000
2	Aris Sukoco	Secretary	36.0			5,250,000
3	Jesica Ramadhanty	Computer Operator -1	36.0			3,500,000
4	Nurchayani Kusumaningtyas	Computer Operator -2	36.0			3,500,000
5	Adhika Nandiwardhana	Computer Operator -3	36.0			3,500,000
6	Sri Kahono	Office Boy	36.0			2,800,000
7	Tri Wahyudi	Security -1	36.0			2,800,000
8	Rudi Wasdiyanto	Security -2	36.0			2,800,000
B.	Propinsi Jawa Tengah -2 Bagian Selatan (OSP Office)					
1	Vadeani Perwitasari	Office Manager	36.0			6,300,000
2	Syaifur Rochman	Secretary	36.0			5,250,000
3	Nia Ari Fiaturrohmaniah	Computer Operator -1	36.0			3,500,000
4	M. Eko Wahyu Chuncoro	Computer Operator -2	36.0			3,500,000
5	Yadi Akhmad Cahyadi	Computer Operator -3	36.0			3,500,000
6	Muhammad Iman Nugroho	Office Boy	36.0			2,800,000
7	Dimas Bagus Prasetyo	Security -1	36.0			2,800,000
8	Sri Nowo Jatmiko	Security -2	36.0			2,800,000
C.	Korkot Office				1,716,660,000	
	Korkot - 1 (Kota Yogyakarta)					
1	Indri Kana Wilahuti	Secretary	36.0			4,250,000
2	Lio Panji Phasha Fisabilillah	Computer Operator - 1	36.0			3,000,000
3	Gustavito Siska Dhamayanti	Computer Operator - 2	36.0			3,000,000
4	Waslan	Office Boy	36.0			2,100,000
5	Naluri	Security	36.0			2,100,000
	Korkot - 2 (Kab. Purworejo)					
1	Dwi Fifi Feranti, SH	Secretary	36.0			4,250,000
2	Muhammad Rifki Adinda, S Kom	Computer Operator - 1	36.0			3,000,000
3	Reza Nurohim.A,md	Computer Operator - 2	36.0			3,000,000
4	Fajar Rochman	Office Boy	36.0			2,100,000

No	Description		Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
5	Andri Widiyanto	Security	36.0			2,100,000
	Korkot - 3 (Kota Surakarta)					
1	Miftahul Kharis	Secretary	36.0			4,250,000
2	Sabar Purnomo, Amd	Computer Operator - 1	36.0			3,000,000
3	Muhammad Azman Hidayat	Computer Operator - 2	36.0			3,000,000
4	Yudho Waseso	Office Boy	36.0			2,100,000
5	Agus Mursidi	Security	36.0			2,100,000
D.	Askot Mandiri Office				6,483,180,000	
	Askot Mandiri - 1 (Kab. Kulon Progo)					
1	Siti Hajar Rochmah	Secretary	36.0			3,500,000
2	Ery Weniati	Computer Operator	36.0			2,750,000
3	Agus Tri Haryanto	Office Boy	36.0			2,100,000
4	Sarjono	Security	36.0			2,100,000
	Askot Mandiri - 2 (Kab. Bantul)					
1	Dian Anggraini	Secretary	36.0			3,500,000
2	Wachid Nur Aini	Computer Operator	36.0			2,750,000
3	Sigit Setiawan	Office Boy	36.0			2,100,000
4	Herlambang Dwi Putra	Security	36.0			2,100,000
	Askot Mandiri - 3 (Kab. Sleman)					
1	Siska Permitasari	Secretary	36.0			3,500,000
2	Weni Agustin	Computer Operator	36.0			2,750,000
3	Muhammad Wicaksono	Office Boy	36.0			2,100,000
4	Suradi TNP	Security	36.0			2,100,000
	Askot Mandiri - 4 (Kab. Cilacap)					
1	Amandha Putri Wardhani	Secretary	36.0			3,500,000
2	Isna Hardiana	Computer Operator	36.0			2,750,000
3	Aini Bilqis	Office Boy	36.0			2,100,000
4	Suratman	Security	36.0			2,100,000
	Askot Mandiri - 5 (Kab. Banyumas)					
1	Cessi Ani Prasetyas Ningsih	Secretary	36.0			3,500,000
2	Ali Syahidi	Computer Operator	36.0			2,750,000
3	Iryanto	Office Boy	36.0			2,100,000
4	Yudi Fridianto	Security	36.0			2,100,000
	Askot Mandiri - 6 (Kab. Purbalingga)					
1	Rafli Septian	Secretary	36.0			3,500,000
2	Sapyo Pambudi	Computer Operator	36.0			2,750,000
3	Syarif Chamdani	Office Boy	36.0			2,100,000
4	Teguh Winarmoko	Security	36.0			2,100,000
	Askot Mandiri - 7 (Kab. Banjarnegara)					
1	Luis Adi Pamungkas	Secretary	36.0			3,500,000
2	Pamungkas Hery Subroto	Computer Operator	36.0			2,750,000
3	Defqi Muhamad Akbar	Office Boy	36.0			2,100,000
4	Ade Nur Chandra	Security	36.0			2,100,000

No	Description		Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
	Askot Mandiri - 8 (Kab. Kebumen)					
1	Prizza Dwi Uminingtyas	Secretary	36.0			3,500,000
2	Siti Isnaeni Khusnul Khotimah	Computer Operator	36.0			2,750,000
3	Dodi Prihatin	Office Boy	36.0			2,100,000
4	Adi Kusumo	Security	36.0			2,100,000
	Askot Mandiri - 9 (Kab. Magelang)					
1	Priharyatno	Secretary	36.0			3,500,000
2	Devi Yuliani	Computer Operator	36.0			2,750,000
3	Fitrianto	Office Boy	36.0			2,100,000
4	Arif Rahman	Security	36.0			2,100,000
	Askot Mandiri - 10 (Kab. Boyolali)					
1	Erik Pattiha	Secretary	36.0			3,500,000
2	Jaryanto	Computer Operator	36.0			2,750,000
3	Haryanto	Office Boy	36.0			2,100,000
4	Tri Puji Wahyudi	Security	36.0			2,100,000
	Askot Mandiri - 11 (Kab. Klaten)					
1	Retno Kusmardiati	Secretary	36.0			3,500,000
2	Siti Yuliana	Computer Operator	36.0			2,750,000
3	A. Bambang Herusasomo	Office Boy	36.0			2,100,000
4	Dedy Syafrianto	Security	36.0			2,100,000
	Askot Mandiri - 12 (Kab. Sukoharjo)					
1	Yenie Rahmawati	Secretary	36.0			3,500,000
2	Apriyana Dian Permata	Computer Operator	36.0			2,750,000
3	Ganang Prasetya	Office Boy	36.0			2,100,000
4	Sigit Riyadi	Security	36.0			2,100,000
	Askot Mandiri - 13 (Kab. Wonogiri)					
1	Wahyuningsih	Secretary	36.0			3,500,000
2	Ajeng Puspitaningtyas	Computer Operator	36.0			2,750,000
3	Agus Miyarto	Office Boy	36.0			2,100,000
4	Slamet Priyadi	Security	36.0			2,100,000
	Askot Mandiri - 14 (Kab. Karanganyar)					
1	Ernawati, Amd	Secretary	36.0			3,500,000
2	Suhermawati	Computer Operator	36.0			2,750,000
3	Suparno	Office Boy	36.0			2,100,000
4	Novia Andy Irawan	Security	36.0			2,100,000
	Askot Mandiri - 15 (Kab. Sragen)					
1	Eva Fitriyani	Secretary	24.0			3,500,000
2	Puguh Bayu Raharjo	Computer Operator	24.0			2,750,000
3	Anung Hariyanto	Office Boy	24.0			2,100,000
4	Imam Yuwono	Security	24.0			2,100,000
	Askot Mandiri - 16 (Kota Magelang)					
1	Ekawati Yuli Setyaningsih	Secretary	36.0			3,500,000
2	Tocheron Abidin Rahardjo	Computer Operator	36.0			2,750,000

No	Description		Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
3	Muhammad Fajar Sodik	Office Boy	36.0			2,100,000
4	Fatih Hilmi Kusuma Riyadi	Security	36.0			2,100,000
TOTAL REMUNERATION					24,260,857,517	

LAMPIRAN - B
OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2
II DIRECT REIMBURSABLE COST
2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.2						REMARKS
		Vol	Unit Rate				Total Amount (IDR)	
2.1.1	PROVINSI							
2.1.1.1	MONITORING TA KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			78,900,000	
a	KOTA KUMUH LOKASI SKALA KAWASAN							
	Dari Kota Surakarta ke Kabupaten Purworejo							
	Transportasi	4	2	1	8	150,000	1,200,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang harian	4	2	4	32	75,000	2,400,000	
b	KOTA KUMUH NON LOKASI SKALA KAWASAN							
	Dari Kota Yogyakarta ke Kabupaten Bantul							
	Transport	3	2	3	18	50,000	900,000	
						-		
	Dari Kota Yogyakarta ke Kabupaten Kulonprogo							
	Transport	3	2	3	18	50,000	900,000	
						-		
	Dari Kota Yogyakarta ke Kabupaten Sleman							
	Transport	3	2	4	24	50,000	1,200,000	
						-		
	Dari Kota Surakarta ke Kabupaten Cilacap							
	Transportasi	3	2	1	6	200,000	1,200,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Banyumas							
	Transportasi	3	2	1	6	200,000	1,200,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Purbalingga							
	Transportasi	3	2	1	6	200,000	1,200,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Kebumen							
	Transportasi	3	2	1	6	150,000	900,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Magelang							
	Transportasi	3	2	1	6	100,000	600,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Boyolali							
	Transportasi	3	2	3	18	100,000	1,800,000	
	Dari Kota Surakarta ke Kabupaten Klaten							
	Transportasi	3	2	1	6	100,000	600,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Sukoharjo							
	Transportasi	3	2	3	18	50,000	900,000	
	Dari Kota Surakarta ke Kabupaten Wonogiri							
	Transportasi	3	2	1	6	75,000	450,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

No	Description	CONTRACT AMENDMENT NO.2						REMARKS
		Vol	Unit Rate	Total Amount (IDR)				
	Dari Kota Surakarta ke Kabupaten Karanganyar							
	Transportasi	2	2	3	12	50,000	600,000	
	Dari Kota Surakarta ke Kabupaten Sragen							
	Transportasi	3	2	1	6	75,000	450,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kota Magelang							
	Transportasi	3	2	1	6	100,000	600,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
	Dari Kota Surakarta ke Kabupaten Banjarnegara							
	Transportasi	3	2	1	6	200,000	1,200,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang harian	3	2	3	18	75,000	1,350,000	
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)							
	Transportasi	12	1	1	12	200,000	2,400,000	
	Akomodasi	12	1	2	24	250,000	6,000,000	
	Uang harian	12	1	3	36	75,000	2,700,000	
2.1.1.2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri					-	218,700,000	
	Dari Kabupaten Purworejo ke (1) Kebumen, (2) Kota Magelang, (3) Banjarnegara, (4) Banyumas, (5) Cilacap, (6) Magelang, (7) Purbalingga	254						
	Transportasi	127	2	1	253	100,000	25,300,000	
	Akomodasi	127	2	1	253	250,000	63,250,000	
	Uang harian	127	2	2	506	75,000	37,950,000	
	Dari Kota Surakarta ke Kabupaten (1) Boyolali, (2) Karanganyar, (3) Sragen, (4) Wonogiri, (5) Sukoharjo, (6) Klaten							
	Transportasi	83	2	1	165	100,000	16,500,000	
	Akomodasi	83	2	1	165	250,000	41,250,000	
	Uang harian	83	2	2	330	75,000	24,750,000	
	Dari Kota Yogyakarta ke (1) Kabupaten Sleman, (2) Kabupaten Kulonprogo, (3) Kabupaten Bantul							
	Transportasi	49	2	2	194	50,000	9,700,000	
2.1.1.3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi					-	8,550,000	
	Dari Kabupaten Sleman ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
	Dari Kabupaten Bantul ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
	Dari Kabupaten Kulonprogo ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
	Dari Kabupaten Purworejo ke Kota Surakarta							
	Transportasi	3	1	1	3	150,000	450,000	
	Transportasi CB to Jakarta				8	150,000	1,200,000	
	Dari Kabupaten Banjarnegara ke Kota Surakarta							
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

No	Description	CONTRACT AMENDMENT NO.2						REMARKS	
		Vol	Unit Rate	Total Amount (IDR)					
	Air Transport								
1	EGM for Team Leader	7	2	1	14	2,300,000	32,200,000	Ceiling rate untuk transportasi. Uang harian dan transport lokal fixed rate	
2	EGM for Infrastructure Specialist	7	2	1	14	2,300,000	32,200,000		
3	EGM for Urban Planning Specialist	7	2	1	14	2,300,000	32,200,000		
4	EGM for Program Financing and Institutional Collaboration Specialist	7	2	1	14	2,300,000	32,200,000		
5	EGM for Program Monitoring Specialist	7	2	1	14	2,300,000	32,200,000		
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	2,300,000	16,100,000		
7	EGM for Training Specialist	7	2	1	14	2,300,000	32,200,000		
8	EGM for Financial Management and Livelihood Support Specialist	7	2	1	14	2,300,000	32,200,000		
9	EGM for Communication Specialist	7	2	1	14	2,300,000	32,200,000		
10	EGM for Additional Specialist for Advanced Program	7	2	1	14	2,300,000	32,200,000		
	In land Transport in Jakarta	7	19	1	133	300,000	39,900,000		
	OSA	7	19	3	532	100,000	53,200,000		
2.2.2.	FOR COORDINATION MEETING TO JAKARTA (by request)						126,000,000		
	Air Transport	12	3	1	36	2,300,000	82,800,000	Ceiling Rate untuk transportasi dan hotel accomodation. uang harian dan transport lokal fixed rate	
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000		
	Hotel Accommodation	12	3	2	72	300,000	21,600,000		
	OSA	12	3	3	108	100,000	10,800,000		
3	FOR COORDINATION MEETING TO JAKARTA (CB Activity)						240,600,000		
	Air Transport Rapat Koordinasi Team Leader				2	2,200,000	4,400,000		
	Air Transport Pembekalan OC/OSP dan TMC				8	2,200,000	17,600,000		
	Air Transport Pembekalan OC/OSP (TA FIC dan Sub TA				30	2,200,000	66,000,000		
	Air Transport Training of Trainer Pelatihan Khusus				4	2,200,000	8,800,000		
	Air Transport Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasa				8	2,200,000	17,600,000		
	Air Transport Pelatihan Pokja ULP dan Skala Kawasan				21	2,200,000	46,200,000		
	Air Transport Pembekalan DED Skala Kawasan				6	2,200,000	13,200,000		
	OSA				395	100,000	39,500,000		
	In land Transport in Jakarta				79	300,000	23,700,000		
	Hotel Accommodation (DED Skala Kawasan)				12	300,000	3,600,000		
4	FOR COORDINATION MEETING TO OTHER PROPINSI (by request)						522,276,000		
	Air Transport				45	5,722,000	257,490,000		
	In land Transport				45	300,000	13,500,000		
	Hotel Accommodation				135	782,000	105,570,000		
	OSA				180	100,000	18,000,000		
	Air Transport to TOT Banjarbaru				20	4,097,000	81,940,000		
	In land Transport				20	300,000	6,000,000		
	OSA				140	100,000	14,000,000		
	Air Transport to TOT Banda Aceh				4	5,444,000	21,776,000		
	In land Transport				4	300,000	1,200,000		
	OSA				28	100,000	2,800,000		
	In land Transport Konsolidasi OSP (To Surakarta)				42	250,000	10,500,000		
	OSA				126	100,000	12,600,000		
	TOTAL DUTY TRAVEL PROVINCE DIY & CENTRAL JAVA						1,720,626,000		

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.2. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
		Vol	Unit Rate	Total Amount (IDR)	
A	OFFICE RUNNING COST			1,476,000,000	
1	OSP Office			252,000,000	
a	Propinsi DIY	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Jateng Bag Selatan	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			378,000,000	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)	108	3,500,000	378,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			846,000,000	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)	564	1,500,000	846,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE			1,476,000,000	
1	OSP Office			252,000,000	
a	Propinsi DIY	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Jateng Bag Selatan	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			378,000,000	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)	108	3,500,000	378,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			846,000,000	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)	564	1,500,000	846,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)			1,296,000,000	
1	OSP Office			180,000,000	
Jakarta, 18 Oktober 2018					
a	Propinsi DIY	36	2,500,000	90,000,000	Fixed Rate
ofindo (P	Propinsi Jateng Bag Selatan	36	2,500,000	90,000,000	Fixed Rate

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
		Vol	Unit Rate	Total Amount (IDR)	
2	City Coordinator Office			270,000,000	
a	Propinsi DIY & Jateng Bag Selatan				
	(3 Kota/Kab)	108	2,500,000	270,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			846,000,000	
a	Propinsi DIY & Jateng Bag Selatan				
	(16 Kota/Kab)	564	1,500,000	846,000,000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES			4,248,000,000	

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
		Vol	Unit Rate	Total Amount (IDR)	
A	OSP OFFICE			607,000,000	
1	Propinsi DIY & Jateng Bag Selatan			607,000,000	
a	Desktop Computer (<i>Purchase</i>)	10.0	8,600,000	86,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	48.0	9,300,000	446,400,000	
c	Printer Laser Jet (<i>Purchase</i>)	4.0	1,500,000	6,000,000	
d	Printer Color A3 (<i>Purchase</i>)	2.0	4,500,000	9,000,000	
e	Digital Camera (<i>Purchase</i>)	2.0	2,000,000	4,000,000	
f	LCD Projector (<i>Purchase</i>)	2.0	4,500,000	9,000,000	
g	GPS (<i>Purchase</i>)	2.0	3,000,000	6,000,000	
h	Equipment Maintenance (Include existing)	350.0	116,000	40,600,000	Ceiling rate
B	CITY COORDINATOR OFFICE			129,240,000	
1	Propinsi DIY & Jateng Bag Selatan (3 Korkot)			129,240,000	
a	Laptop/Notebook (<i>Purchase</i>)	3.0	9,300,000	27,900,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	9.0	8,600,000	77,400,000	
c	Printer Ink Jet (<i>Purchase</i>)	3.0	1,500,000	4,500,000	
d	GPS (<i>Purchase</i>)	3.0	3,000,000	9,000,000	
e	Equipment Maintenance (Include existing)	90.0	116,000	10,440,000	Ceiling rate
C	ASSISTAN CD MANDIRI OFFICE			542,400,000	
1	Propinsi DIY & Jateng Bag Selatan (16 Askot Mandiri)			542,400,000	
a	Laptop/Notebook (<i>Purchase</i>)	16.0	9,300,000	148,800,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	32.0	8,600,000	275,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	16.0	1,500,000	24,000,000	
d	GPS (<i>Purchase</i>)	16.0	3,000,000	48,000,000	
e	Equipment Maintenance (Include existing)	400.0	116,000	46,400,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			1,278,640,000	

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			Keterangan
		Vol	Unit Rate	Total Amount (IDR)	
1	OSP OFFICE SPACE (including furniture, AC etc)			1,504,080,000	
	space/m2 mth				
a	Propinsi DIY 162 36	5,832	50,000	291,600,000	Fixed Rate
b	Propinsi Jateng Bag Selatan 174 36	6,264	40,000	250,560,000	
c	City Coordinator (3 karkot @7 280 36	10,080	35,000	352,800,000	
d	Ass. City Coordinator (16 Ask 540 36	20,304	30,000	609,120,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) fo			1,080,000,000	
	unit mth				
a	Propinsi DIY & Jateng Bag Sel 4 36	144	7,500,000	1,080,000,000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc)			810,000,000	
a	Propinsi DIY & Jateng Bag Sel unit mth (3 Kota/Kab) 3 36	108	7,500,000	810,000,000	Fixed Rate
2.4.4	MOTORCYCLE (Minimum Year 2015 - Includ For Assistant CD Mmandiri of City Coordinato			282,000,000	
a	Propinsi DIY & Jateng Bag Sel unit mth (16 Kota/Kab) 16 36	564	500,000	282,000,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES			3,676,080,000	

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.5. REPORTING EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.2					Keterangan
		Vol	Unit Rate	Total Amount (IDR)			
1	REGULAR REPORT	Time	Eks			58,125,000	
a	Inception Report	1	15	15	100,000	1,500,000	Fixed Rate
b	Monthly Report	21	15	315	75,000	23,625,000	
c	Quarterly Report	9	15	135	100,000	13,500,000	
d	Annual Report	2	15	30	150,000	4,500,000	
e	Draft Final Report	1	20	20	150,000	3,000,000	
f	Final Report (Indonesia & English)	1	40	40	200,000	8,000,000	
g	Executive Summary (Indonesia & E	1	40	40	100,000	4,000,000	
2	SPECIAL REPORT	Time	Eks			7,050,000	
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Re	8	5	40	30,000	1,200,000	
TOTAL REPORTING EXPENSES						65,175,000	

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2
 III TOTAL CAPACITY BUILDING
 3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
			Vol	Unit Rate	Total Amount (IDR)	
I	TRAINING	SUBTOTAL TRAINING			13,752,964,797	
A	Provinsi					
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			674,400,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	1,800	350,000	630,000,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	444	100,000	44,400,000	Fixed Rate
2	Pelatihan Fasilitator Lokasi BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			2,812,254,797	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7,469	350,000	2,614,179,797	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	825	25,000	20,625,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	819	100,000	81,900,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	819	50,000	40,950,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	156	350,000	54,600,000	Ceiling Rate
	Pelatihan Fasilitator Lokasi Non BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			2,209,800,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	5,754	350,000	2,013,900,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	822	25,000	20,550,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	819	100,000	81,900,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	819	50,000	40,950,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	150	350,000	52,500,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			3,470,250,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	8,235	350,000	2,882,250,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	2,730	100,000	273,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	2,730	50,000	136,500,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	510	350,000	178,500,000	Ceiling Rate
5	Pelatihan Tim Koordinator Kota	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh			350,100,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	903	350,000	316,050,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	6	500,000	3,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	123	100,000	12,300,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	123	50,000	6,150,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	36	350,000	12,600,000	Ceiling Rate
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			279,000,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	645	350,000	225,750,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	10	500,000	5,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	205	100,000	20,500,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	205	50,000	10,250,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	50	350,000	17,500,000	Ceiling Rate

7	Assesment Tim Faskel				236,350,000	
a	Fullboard Meeting		503	350,000	176,050,000	Ceiling Rate
b	Transport		503	100,000	50,300,000	Fixed Rate
c	Publikasi Rekrutmen pada Media Cetak/Online/Televisi		2	5,000,000	10,000,000	Ceiling Rate
8	Konsolidasi OSP				58,800,000	
a	Fullboard Meeting		168	350,000	58,800,000	Ceiling Rate
9	Konsolidasi ToT Pemandu Nasional dan Coaching skala kawasan di Surakarta				343,350,000	
	Fullboard Meeting TOT		786	350,000	275,100,000	Ceiling Rate
	Fullboard Meeting Konsolidasi		28	350,000	9,800,000	Ceiling Rate
	Fullboard Meeting Narasumber		12	500,000	6,000,000	Ceiling Rate
	Honorarium Narasumber		6	1,000,000	6,000,000	Fixed Rate
	Bahan Serahan		129	50,000	6,450,000	Fixed Rate
	Media Pelatihan		1	10,000,000	10,000,000	Ceiling Rate
	biaya untuk lokasi yang dikunjungi		1	30,000,000	30,000,000	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	6,396	35,000	223,860,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	6,366	350,000	2,228,100,000	Ceiling Rate
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	2,322	350,000	812,700,000	Ceiling Rate
	Narasumber		108	500,000	54,000,000	Ceiling Rate
II	SOSIALISASI	SUBTOTAL SOSIALISASI			1,427,250,000	
A	Provinsi					
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	720	350,000	252,000,000	Ceiling Rate
2	Placement Televisi		12	15,000,000	180,000,000	Ceiling Rate
C	Kota/Kabupaten					
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	1,710	150,000	256,500,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Terbangun komitmen integrasi perencanaan dan pendanaan kawasan	270	150,000	40,500,000	Ceiling Rate
3	Diskusi Tematik		1,425	50,000	71,250,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	15,000	-	Fixed Rate
	Pembuatan News Letter		22,800	15,000	342,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	Ceiling Rate
	Exhibition		57	5,000,000	285,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					15,180,214,797	