

**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. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

Wilayah : Provinsi Jawa Tengah Bagian Selatan (Jawa Tengah - 2) & DIY

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

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

Perihal Amendment : - Optimalisasi Biaya Kontrak
- Perpanjangan waktu penugasan Asisten GIS;
- Adjustment Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM;
- Adjustment Kegiatan Capacity Building untuk masa implementasi dan Pendampingan tahun 2021 - 2022
- Tambahan capacity building untuk mensupport kegiatan Grant DFAT.

NO	DESCRIPTION	CONTRACT AMENDMENT NO.3
I	REMUNERATION	26,376,405,017
1.1	PROFESSIONAL STAFF	15,695,955,017
1.2	SUPPORTING STAFF	10,680,450,000
II	DIRECT REIMBURSABLE COST	11,523,002,600
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	4,275,000,000
2.2.1	OSP	684,000,000
2.2.2	Korkot and Askot	3,591,000,000
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	3,685,560,000
2.5	REPORTING EXPENSES	65,175,000
	<i>Fee [10%*(2.1.1+2.2.2+2.3.2)]</i>	<i>498,001,600</i>
III	TOTAL CAPACITY BUILDING	14,012,041,383
3.1	Capacity Building FY 2018-2021	13,218,440,498
3.1.1	Transportation, Bahan Serahan, Fixed Rate Activities	1,881,285,000
3.1.2	Fullboard Meeting, Honorarium, Socialization	11,337,155,498
	<i>Fee [7%*(3.1.2)]</i>	<i>793,600,885</i>
IV	GRAND TOTAL (I + II + III)	51,911,449,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description	CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
		Vol	Unit Rate	Contract (IDR)	
I. 1 PROFESSIONAL STAFF					
	PROVINCE LEVEL			15,695,955,017	
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				
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	36.0		10,075,000
2	Bambang Daryanta	Sub Prof Safeguard Environment	36.0		10,075,000
3	Carolina Widayarsi Budi Utami	Sub-Prof for CHU	36.0		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	6.0		8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 4	6.0		8,125,000
6	Budi Iman Sarwono	Sub Prof for Human Resources Management & Administration - 1	36.0		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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**I. BREAKDOWN OF REMUNERATION**

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
7	To Be Name	Sub-Prof for Advanced Program - 1	30.0			10,075,000
8	Ahmad Rizky Widi K	Sub-Prof Architect	28.5			10,075,000
9	Dwi Hery Agustrianto	Sub-Prof Financial Management	28.5			10,075,000
10	Aris Hariyanto	Sub-Prof Training	28.5			10,075,000
11	Reni Rachma Hudi Widyasari	Sub-Prof Communication	28.5			10,075,000
12	Aditya Wardana	Assistant GIS	17.0			7,500,000
13	Muhammad Yusuf Alfyan	Assistant GIS	17.0			7,500,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
B.	Propinsi Jawa Tengah - 2 (Bagian Selatan)					
	SUB PROFESIONAL					
1	Sartika Darma Wijaya	Sub prof MIS-GIS and Management Data	36.0			10,075,000
	To Be Name	Sub Prof Water & Sanitation Engineer	0.0			10,075,000
2	Nursiswanto	Sub Prof Safeguard Environment	36.0			10,075,000
3	Ardisyah Alam	Sub-Prof for CHU	28.5			10,075,000
4	Edi Rudy Yanto	Sub-Prof for Financial (incl SP2D online) - 5	36.0			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	6.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 15	6.0			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	36.0			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	28.5			10,075,000
17	Dwi Riyanti	Sub-Prof Financial Management	28.5			10,075,000
18	Agung Prajoko	Sub-Prof Training	28.5			10,075,000
19	Ferry Asmoro	Sub-Prof Communication	28.5			10,075,000
20	Alfi Lailiyah	Assistant GIS	17.0			7,500,000
21	Bambang Irawan	Assistant GIS	17.0			7,500,000
22	Budi Saputro	Assistant GIS	17.0			7,500,000
23	Irfandi Fauzi	Assistant GIS	17.0			7,500,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**I. BREAKDOWN OF REMUNERATION**

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
24	Karindonesia Citra Asri	Assistant GIS	17.0			7,500,000
25	Nasa Rosa Yudhasesa	Assistant GIS	17.0			7,500,000
26	M. Iqbal Sugestiadi	Assistant GIS	17.0			7,500,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
I. 2 SUPPORTING STAFF					10,680,450,000.0	
A.	Propinsi DI Yogyakarta (OSP Office)				2,411,640,000.0	
1	Lina Wiji Astiwi	Office Manager	36.0			6,300,000
2	Aris Sukoco	Secretary	36.0			5,250,000
3	Wahyu Puguh Hartono	Computer Operator -1	36.0			3,500,000
4	Nurchayani Kusumaningtyas	Computer Operator -2	36.0			3,500,000
5	Tito Imam Santoso	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	Susanto	Security -1	36.0			2,800,000
8	Sri Nowo Jatmiko	Security -2	36.0			2,800,000
C.	Korkot Office				1,716,660,000.0	
	Korkot - 1 (Kota Yogyakarta)					
1	Indri Kana Wilahtuti	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
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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**I. BREAKDOWN OF REMUNERATION**

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
D.	Askot Mandiri Office				6,552,150,000	
	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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
	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	Putri Tiara Rahayu	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
	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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**I. BREAKDOWN OF REMUNERATION**

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
2	Jaryanto	Computer Operator	36.0			2,750,000
3	Bambang Suhartono	Office Boy	36.0			2,100,000
4	Sugiyo	Security	36.0			2,100,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

No	Description		CONTRACT AMENDMENT NO.3			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
	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	Andriyanto Prabowo	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)		0.0			
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	Fitra Suryawan	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
5	To be name	Secretary	6.0			
6	To be name	Computer Operator	6.0			
7	To be name	Office Boy	6.0			
8	To be name	Security	6.0			
	Askot Mandiri - 16 (Kota Magelang)					
1	Ekawati Yuli Setyaningsih	Secretary	36.0			3,500,000
2	Hayuning Sekar Puspito	Computer Operator	36.0			2,750,000
3	Muhammad Fajar Sodiq	Office Boy	36.0			2,100,000
4	Fatih Hilmi Kusuma Riyadi	Security	36.0			2,100,000
TOTAL REMUNERATION					26,376,405,017	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3						REMARKS
		Vol	Unit Rate	Contract (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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3						REMARKS
		Vol	Unit Rate	Contract (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 Dampangan 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	

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description				CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	Vol	Unit Rate	Contract (IDR)	
	Dari Kabupaten Banjarnegara ke Kota Surakarta				-		-	Fixed Rate
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Cilacap ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Banyumas ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Purbalingga ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Kebumen ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	150,000	450,000	
	Transportasi CB to Jakarta				1	150,000	150,000	
					-		-	
	Dari Kabupaten Magelang ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Boyolali ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Klaten ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Sukoharjo ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
					-		-	
	Dari Kabupaten Wonogiri ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-		-	
	Dari Kabupaten Karanganyar ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
					-		-	
	Dari Kabupaten Sragen ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-		-	
	Dari Kota Magelang ke Kota Surakarta				-		-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
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	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3						REMARKS
		Vol	Unit Rate	Contract (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

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3						REMARKS
		Vol	Unit Rate	Contract (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 Dampangan 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	

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3						REMARKS
		Vol	Unit Rate	Contract (IDR)				
	Dari Kabupaten Banjarnegara ke Kota Surakarta						-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Cilacap ke Kota Surakarta						-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Banyumas ke Kota Surakarta						-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Purbalingga ke Kota Surakarta						-	
	Transportasi	3	1	1	3	200,000	600,000	
	Transportasi CB to Jakarta				1	200,000	200,000	
					-		-	
	Dari Kabupaten Kebumen ke Kota Surakarta						-	
	Transportasi	3	1	1	3	150,000	450,000	Fixed Rate
	Transportasi CB to Jakarta				1	150,000	150,000	
					-		-	
	Dari Kabupaten Magelang ke Kota Surakarta						-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Boyolali ke Kota Surakarta						-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Klaten ke Kota Surakarta						-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	
	Dari Kabupaten Sukoharjo ke Kota Surakarta						-	
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
					-		-	
	Dari Kabupaten Wonogiri ke Kota Surakarta						-	
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-		-	
	Dari Kabupaten Karanganyar ke Kota Surakarta						-	
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				1	50,000	50,000	
					-		-	
	Dari Kabupaten Sragen ke Kota Surakarta						-	
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-		-	
	Dari Kota Magelang ke Kota Surakarta						-	
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-		-	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description				CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	Vol	Unit Rate	Contract (IDR)	
4	Duty travel monitoring coaching clinic				-		14,400,000	
	Dari Kota Surakarta ke Kabupaten Purworejo				-		-	
	Transportasi	1	6	2	12	150,000	1,800,000	
	Akomodasi	1	6	2	36	250,000	9,000,000	
	Uang harian	1	6	2	48	75,000	3,600,000	
					-		-	
	FOR COORDINATION MEETING TO SATKER PROPINSI				-		112,200,000	
	Kota Surakarta - Semarang				-		-	
	Transport	2	36	1	72	200,000	14,400,000	Ceiling
	Hotel Accommodation	2	36	2	144	300,000	43,200,000	Ceiling
	OSA	2	36	3	216	100,000	21,600,000	
					-		-	
	Kota Yogyakarta - Surakarta				-		-	
	Transport	6	5	1	30	200,000	6,000,000	Ceiling
	Hotel Accommodation	6	5	2	60	300,000	18,000,000	Ceiling
	OSA	6	5	3	90	100,000	9,000,000	
					-		-	
2.1.2	TO JAKARTA				-		-	
					-		-	
2.1.2.1	FOR EGM TO JAKARTA				-		399,000,000	
					-		-	
	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	
					-		-	
2.2.2.1	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	Ceiling Rate untuk transportasi dan hotel accomodation. uang harian dan transport lokal fixed rate
	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 kawasan tahap 2				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	
					-		-	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

No	Description	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
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	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
A	OFFICE RUNNING COST			1,485,000,000	
1	OSP Office			252,000,000	
a	Propinsi DIY	36.0	3,500,000	126,000,000	Fixed Rate
b	Propinsi Jateng Bag Selatan	36.0	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			378,000,000	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)				
	Korkot 1 - Kota Yogyakarta	36.0	3,500,000	126,000,000	Fixed Rate with Management Fee
	Korkot 2 - Kab. Purworejo	36.0	3,500,000	126,000,000	
	Korkot 3 - Kota Surakarta	36.0	3,500,000	126,000,000	
		0.0		0	
3	Assitant CD City Coordinator Office	0.0		855,000,000	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)				
	Askot Mandiri - 1 (Kab. Kulon Progo)	36.0	1,500,000	54,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 2 (Kab. Bantul)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Sleman)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Cilacap)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Banyumas)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Purbalingga)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Banjarnegara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Kebumen)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Magelang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Boyolali)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kab. Klaten)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 12 (Kab. Sukoharjo)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 13 (Kab. Wonogiri)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 14 (Kab. Karanganyar)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 15 (Kab. Sragen)	30.0	1,500,000	45,000,000	
	Askot Mandiri - 16 (Kota Magelang)	36.0	1,500,000	54,000,000	
B	OFFICE SUPPLY & CONSUMABLE	0.0		1,485,000,000	
1	OSP Office			252,000,000	
a	Propinsi DIY	36.0	3,500,000	126,000,000	Fixed Rate
b	Propinsi Jateng Bag Selatan	36.0	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office	0.0		378,000,000	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)				
	Korkot 1 - Kota Yogyakarta	36.0	3,500,000	126,000,000	Fixed Rate with

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
	Korkot 2 - Kab. Purworejo	36.0	3,500,000	126,000,000	Fixed Rate with Management Fee
	Korkot 3 - Kota Surakarta	36.0	3,500,000	126,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
3	Assitant CD City Coordinator Office			855,000,000	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)				
	Askot Mandiri - 1 (Kab. Kulon Progo)	36.0	1,500,000	54,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 2 (Kab. Bantul)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Sleman)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Cilacap)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Banyumas)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Purbalingga)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Banjarnegara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Kebumen)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Magelang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Boyolali)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kab. Klaten)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 12 (Kab. Sukoharjo)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 13 (Kab. Wonogiri)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 14 (Kab. Karanganyar)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 15 (Kab. Sragen)	30.0	1,500,000	45,000,000	
	Askot Mandiri - 16 (Kota Magelang)	36.0	1,500,000	54,000,000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)	0.0		1,305,000,000	
1	OSP Office	0.0		180,000,000	
	Jakarta, 18 Oktober 2018				
a	Propinsi DIY	36.0	2,500,000	90,000,000	Fixed Rate
cofindo (P	Propinsi Jateng Bag Selatan	36.0	2,500,000	90,000,000	Fixed Rate
		0.0		0	
2	City Coordinator Office	0.0		270,000,000	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)				
	Korkot 1 - Kota Yogyakarta	36.0	2,500,000	90,000,000	Fixed Rate with Management Fee
	Korkot 2 - Kab. Purworejo	36.0	2,500,000	90,000,000	
	Korkot 3 - Kota Surakarta	36.0	2,500,000	90,000,000	
3	Assitant CD City Coordinator Office	0.0		855,000,000	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)				
	Askot Mandiri - 1 (Kab. Kulon Progo)	36.0	1,500,000	54,000,000	Fixed Rate with Management Fee
	Askot Mandiri - 2 (Kab. Bantul)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 3 (Kab. Sleman)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 4 (Kab. Cilacap)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 5 (Kab. Banyumas)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 6 (Kab. Purbalingga)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 7 (Kab. Banjarnegara)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 8 (Kab. Kebumen)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 9 (Kab. Magelang)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 10 (Kab. Boyolali)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 11 (Kab. Klaten)	36.0	1,500,000	54,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (IDR)	
	Askot Mandiri - 12 (Kab. Sukoharjo)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 13 (Kab. Wonogiri)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 14 (Kab. Karanganyar)	36.0	1,500,000	54,000,000	
	Askot Mandiri - 15 (Kab. Sragen)	30.0	1,500,000	45,000,000	
	Askot Mandiri - 16 (Kota Magelang)	36.0	1,500,000	54,000,000	
	TOTAL OF OFFICE OPERATIONAL EXPENSES			4,275,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			REMARKS
		Vol	Unit Rate	Contract (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 equipment)	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 equipment)	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 equipment)	400.0	116,000	46,400,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			1,278,640,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks		
		Vol	Unit Rate	Contract (IDR)			
1	OSP OFFICE SPACE (including furniture, AC etc)			1,510,560,000			
		space/m2	month				
a	Propinsi DIY	162	36	5,832.0	50,000	291,600,000	Fixed Rate
b	Propinsi Jateng Bag Selatan	174	36	6,264.0	40,000	250,560,000	
c	City Coordinator (3 korkot @70m2)	280	36				Fixed Rate
	Korkot 1 - Kota Yogyakarta	70	36	2,520.0	35,000	88,200,000	
	Korkot 2 - Kab. Purworejo	70	36	2,520.0	35,000	88,200,000	
	Korkot 3 - Kota Surakarta	70	36	2,520.0	35,000	88,200,000	
		70	36	2,520.0	35,000	88,200,000	
d	Ass. City Coordinator (16 Askot Mandiri	540	36				Fixed Rate
	Askot Mandiri - 1 (Kab. Kulon Progo)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 2 (Kab. Bantul)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 3 (Kab. Sleman)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 4 (Kab. Cilacap)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 5 (Kab. Banyumas)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 6 (Kab. Purbalingga)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 7 (Kab. Banjarnegara)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 8 (Kab. Kebumen)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 9 (Kab. Magelang)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 10 (Kab. Boyolali)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 11 (Kab. Klaten)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 12 (Kab. Sukoharjo)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 13 (Kab. Wonogiri)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 14 (Kab. Karanganyar)	36	36	1,296.0	30,000	38,880,000	
	Askot Mandiri - 15 (Kab. Sragen)	36	24	1,080.0	30,000	32,400,000	
	Askot Mandiri - 16 (Kota Magelang)	36	36	1,296.0	30,000	38,880,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office					1,080,000,000	
		unit	month				
a	Propinsi DIY & Jateng Bag Selatan	4	36				Fixed Rate
	Propinsi DIY	2	36	72.0	7,500,000	540,000,000	
	Propinsi Jateng Bag Selatan	2	36	72.0	7,500,000	540,000,000	
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office					810,000,000	
a	Propinsi DIY & Jateng Bag Selatan	unit	month				Fixed Rate
	(3 Kota/Kab)	3	36				
	Korkot 1 - Kota Yogyakarta	1	36	36.0	7,500,000	270,000,000	
	Korkot 2 - Kab. Purworejo	1	36	36.0	7,500,000	270,000,000	
	Korkot 3 - Kota Surakarta	1	36	36.0	7,500,000	270,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks		
		Vol	Unit Rate	Contract (IDR)			
2.4.4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc)			285,000,000			
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)	unit 16	mth 36				
	Askot Mandiri - 1 (Kab. Kulon Progo)	1	36	36.0	500,000	18,000,000	Fixed Rate
	Askot Mandiri - 2 (Kab. Bantul)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 3 (Kab. Sleman)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 4 (Kab. Cilacap)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 5 (Kab. Banyumas)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 6 (Kab. Purbalingga)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 7 (Kab. Banjarnegara)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 8 (Kab. Kebumen)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 9 (Kab. Magelang)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 10 (Kab. Boyolali)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 11 (Kab. Klaten)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 12 (Kab. Sukoharjo)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 13 (Kab. Wonogiri)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 14 (Kab. Karanganyar)	1	36	36.0	500,000	18,000,000	
	Askot Mandiri - 15 (Kab. Sragen)	1	24	30.0	500,000	15,000,000	
	Askot Mandiri - 16 (Kota Magelang)	1	36	36.0	500,000	18,000,000	
	TOTAL OF RENTAL EXPENSES					3,685,560,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

II. DIRECT REIMBURSABLE COST

2.5. REPORTING EXPENSES

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

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
I	TRAINING	SUBTOTAL TRAINING			11,289,990,498	
A	Provinsi				8,125,780,498	
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			694,400,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	1,800.0	350,000	630,000,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	444.0	100,000	44,400,000	Fixed Rate
					-	
2	Pelatihan Dasar Fasilitator				-	
	Pelatihan Online		200	100000	20000000	Ceiling Rate
					-	
3	Pelatihan Fasilitator Lokasi BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			1,738,728,523	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	4,369.3	350,000	1,529,253,523	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	825.0	25,000	20,625,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	819.0	100,000	81,900,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	819.0	50,000	40,950,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	156.0	350,000	54,600,000	Ceiling Rate
f	Konsolidasi Pelatihan (Online)		38.0	100,000	3,800,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)		76.0	100,000	7,600,000	Ceiling Rate
					-	
4	Pelatihan Fasilitator Lokasi Non BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			1,598,444,031	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3,974.7	350,000	1,391,144,031	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	822.0	25,000	20,550,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	819.0	100,000	81,900,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	819.0	50,000	40,950,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	150.0	350,000	52,500,000	Ceiling Rate
f	Konsolidasi Pelatihan (Online)		38.0	100,000	3,800,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)		76.0	100,000	7,600,000	Ceiling Rate
					-	
5	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			2,298,957,944	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	4,888.5	350,000	1,710,957,944	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	2,730.0	100,000	273,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	2,730.0	50,000	136,500,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	510.0	350,000	178,500,000	Ceiling Rate

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
6	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	903.0	350,000	316,050,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	6.0	500,000	3,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	123.0	100,000	12,300,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	123.0	50,000	6,150,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	36.0	350,000	12,600,000	Ceiling Rate
7	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	645.0	350,000	225,750,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	10.0	500,000	5,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	205.0	100,000	20,500,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	205.0	50,000	10,250,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	50.0	350,000	17,500,000	Ceiling Rate
			-		-	
8	Assesment Tim Faskel		-		236,350,000	
a	Fullboard Meeting		503.0	350,000	176,050,000	Ceiling Rate
b	Transport		503.0	100,000	50,300,000	Fixed Rate
c	Publikasi Rekrutmen pada Media Cetak/Online/Televisi		2.0	5,000,000	10,000,000	Ceiling Rate
			-		-	
9	Konsolidasi OSP		-		58,800,000	
a	Fullboard Meeting		168.0	350,000	58,800,000	Ceiling Rate
			-		-	
10	Konsolidasi ToT Pemandu Nasional dan Coaching skala kawasan di Surakarta		-		343,350,000	
	Fullboard Meeting TOT		786.0	350,000	275,100,000	Ceiling Rate
	Fullboard Meeting Konsolidasi		28.0	350,000	9,800,000	Ceiling Rate
	Fullboard Meeting Narasumber		12.0	500,000	6,000,000	Ceiling Rate
	Honorarium Narasumber		6.0	1,000,000	6,000,000	Fixed Rate
	Bahan Serahan		129.0	50,000	6,450,000	Fixed Rate
	Media Pelatihan		1.0	10,000,000	10,000,000	Ceiling Rate
	biaya untuk lokasi yang dikunjungi		1.0	30,000,000	30,000,000	Ceiling Rate

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
11	Coaching clinic pendamping DAK integrasi		-		92,000,000	
a	Akomodasi		234.0	350,000	81,900,000	Ceiling Rate
b	Training Kits		78.0	50,000	3,900,000	Fixed Rate
c	Honorarium Narasumber		8.0	500,000	4,000,000	Ceiling Rate
d	Transport Lokal		44.0	50,000	2,200,000	Ceiling Rate
					-	
12	Pelatihan Persiapan dan perencanaan DFAT (Online)				12,000,000	
	- Honorarium Narasumber		24.0	500,000	12,000,000	Ceiling Rate
					-	
13	Pelatihan Tahap perencanaan teknis pelaksanaan DFAT (Online)				2,000,000	
	- Honorarium Narasumber		4.0	500,000	2,000,000	Ceiling Rate
			-		-	
	Pelatihan Tahap pelaksanaan DFAT (Tatap Muka)					
	- Akomodasi		132.0	350,000	46,200,000	Fixed Rate With Management Fee
	- Training Kits		44.0	50,000	2,200,000	
	- Akomodasi Narasumber		6.0	700,000	4,200,000	
	- Honorarium Narasumber		6.0	500,000	3,000,000	
	- Media Pelatihan		2.0	5,000,000	10,000,000	
	Konsolidasi Pemandu 1 Hari		4.0	350,000	1,400,000	
	Transportasi Lokal		38.0	100,000	3,800,000	
			-		-	
	Pelatihan Tahap pelaksanaan DFAT (Online)					
	- Honorarium Narasumber		6.0	500,000	3,000,000	Fixed Rate With Management Fee
14	Pelatihan Keberlanjutan DFAT (Tatap Muka)				55,400,000	
a	- Akomodasi		88.0	350,000	30,800,000	Fixed Rate With Management Fee
b	- Training Kits		44.0	50,000	2,200,000	
c	- Akomodasi Narasumber		6.0	700,000	4,200,000	
d	- Honorarium Narasumber		6.0	500,000	3,000,000	
e	- Media Pelatihan		2.0	5,000,000	10,000,000	
f	Konsolidasi Pemandu 1 Hari		4.0	350,000	1,400,000	
g	Transportasi Lokal		38.0	100,000	3,800,000	
			-		-	
h	Pelatihan Keberlanjutan DFAT (Online)					
	- Honorarium Narasumber		6.0	500,000	3,000,000	Ceiling Rate
15	Coaching Clinic Tim Korkot dan Fasilitator Lokasi DFAT				119,900,000	
a	Akomodasi		264.0	350,000	92,400,000	Fixed Rate With Management Fee
b	Training Kits		88.0	50,000	4,400,000	
c	Honorarium Narasumber		8.0	500,000	4,000,000	
d	Konsolidasi Pemandu		8.0	350,000	2,800,000	
e	Transportasi Lokal		62.0	50,000	3,100,000	
f	Konsolidasi Pemandu		16.0	350,000	5,600,000	
g	Transportasi Lokal		76.0	100,000	7,600,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
16	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli				10,000,000	
a	Honorarium Narasumber		20.0	500,000	10,000,000	Ceiling Rate
			-		-	
B	Kota/Kabupaten		-		3,400,560,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	6,396.0	35,000	223,860,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	6,366.0	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	2,322.0	350,000	812,700,000	Ceiling Rate
	Narasumber		108.0	500,000	54,000,000	Ceiling Rate
5	Coaching clinic lokasi DFAT	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullboard meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	180.0	350,000	63,000,000	Fixed Rate With Management Fee
b	Honorarium Narasumber	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	8.0	500,000	4,000,000	
c	Bahan Serahan	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	60.0	50,000	3,000,000	
d	Konsolidasi Pemandu 1 Hari	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	8.0	350,000	2,800,000	
e	Transportasi Lokal	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	22.0	50,000	1,100,000	
6	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Honorarium Narasumber	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	16.0	500,000	8,000,000	Ceiling Rate
			-		-	
C	KELURAHAN / DESA				270,900,000	
1	Pelatihan Persiapan dan perencanaan 1	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	420.0	50,000	21,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	140.0	30,000	4,200,000	
c	Honorarium Narasumber	Jumlah korkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	14.0	500,000	7,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
2	Pelatihan Persiapan dan perencanaan 2	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	420.0	50,000	21,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	140.0	30,000	4,200,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	14.0	500,000	7,000,000	
3	OJT Perencanaan (Penajaman RPLP)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	420.0	50,000	21,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	140.0	30,000	4,200,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	21.0	500,000	10,500,000	
4	Pelatihan/OJT Perencanaan teknis dan pelaksanaan	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	420.0	50,000	21,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	140.0	30,000	4,200,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	21.0	500,000	10,500,000	
5	Pelatihan operasional dan Pemeliharaan	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	420.0	50,000	21,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	140.0	30,000	4,200,000	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	14.0	500,000	7,000,000	
6	On the job training (Open menu)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	1,120.0	50,000	56,000,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	280.0	30,000	8,400,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	28.0	500,000	14,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
7	Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	49.0	500,000	24,500,000	Ceiling Rate
			-		-	
II	SOSIALISASI	SUBTOTAL SOSIALISASI	-		1,928,450,000	
A	Provinsi		-		-	
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	720.0	350,000	252,000,000	Ceiling Rate
2	Placement Televisi		12.0	15,000,000	180,000,000	Ceiling Rate
			-		-	
B	Kota/Kabupaten		-		-	
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	1,710.0	150,000	256,500,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Terbangun komitmen integrasi perencanaan dan pendanaan kawasan	270.0	150,000	40,500,000	Ceiling Rate
3	Diskusi Tematik		1,425.0	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		22,800.0	15,000	342,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	Ceiling Rate
	Exhibition		57.0	5,000,000	285,000,000	Ceiling Rate
C	KELURAHAN / DESA		-		250,600,000	
1	Lokakarya Awal	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	630.0	50,000	31,500,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	210.0	30,000	6,300,000	Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	42.0	500,000	21,000,000	Fixed Rate With Management Fee

OVERSIGHT SERVICE PROVIDER (OSP) 2

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITES DESCRIPTION	CONTRACT AMENDMENT NO.3			Remarks
			Vol	Unit Rate	Contract (IDR)	
			-		-	
2	Lokakarya Pengembangan Inovasi	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Fullday Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	630.0	50,000	31,500,000	Fixed Rate With Management Fee
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	210.0	30,000	6,300,000	Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	42.0	500,000	21,000,000	Fixed Rate With Management Fee
			-		-	
3	Pengembangan media warga	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Spanduk	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	7.0	500,000	3,500,000	Ceiling Rate
b	Video	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	7.0	500,000	3,500,000	Ceiling Rate
c	Profile BP	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	7.0	500,000	3,500,000	Ceiling Rate
d	Video Inovasi Hasil Kegiatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	7.0	500,000	3,500,000	Ceiling Rate
			-		-	
4	Pengelolaan Pengetahuan Warga	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Pengelolaan Pengetahuan Warga	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	7.0	5,000,000	35,000,000	Fixed Rate With Management Fee
			-		-	
5	Media pendukung kegiatan Perencanaan	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)				
a	Sewa GPS		7.0	500,000	3,500,000	Ceiling Rate
b	Penyusunan & Penggandaan Peta Kerja/Survey		7.0	1,000,000	7,000,000	Ceiling Rate
c	Penyusunan & Penggandaan Album Peta kondisi eksisting & analisis		7.0	1,000,000	7,000,000	Ceiling Rate
d	Penyusunan & Penggandaan Album Peta Rencana		7.0	1,000,000	7,000,000	Ceiling Rate
e	Penyusunan & Penggandaan Dokumen RPLP		7.0	1,000,000	7,000,000	Ceiling Rate
f	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		7.0	5,000,000	35,000,000	Ceiling Rate
g	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		7.0	2,500,000	17,500,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					13,218,440,498	