

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021

KOTA TANPA KUMUH "KOTAKU"

SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)

KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
 Nama Konsultan : PT. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2
 Coverage Area : PROPINSI JAWA TENGAH -2 BAGIAN SELATAN
 Nomor & Tanggal Kontrak : HK.02.03/OSP-1/IBRD & AIIB/ SATKER-PKPBM/13/2018, Tanggal 18 Oktober 2018
 Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

| NO | DESKRIPSI | TOTAL KONTRAK (IDR) | |
|--------------|--|-----------------------|-----------------------|
| I | REMUNERASI | | 31.023.960.000 |
| 1.1 | TENAGA AHLI | 20.274.540.000 | |
| 1.2 | SUB TENAGA AHLI | 10.749.420.000 | |
| II | BIAYA LANGSUNG NON PERSONIL | | 9.939.553.000 |
| 2.1 | BIAYA PERJALANAN | 815.000.000 | |
| 2.1.1 | Akomodasi dan Air Transport | 556.800.000 | |
| 2.1.2 | Transportation, in land transportation, and OSA | 258.200.000 | |
| 2.2 | BIAYA OPERASIONAL KANTOR | 4.302.000.000 | |
| 2.2.1 | OSP | 684.000.000 | |
| 2.2.2 | Korkot and Askot | 3.618.000.000 | |
| 2.3 | BIAYA PERALATAN KANTOR | 677.880.000 | |
| 2.3.1 | Purchasing | 619.300.000 | |
| 2.3.2 | Maintenance | 58.580.000 | |
| 2.4 | BIAYA SEWA | 3.656.160.000 | |
| 2.5 | BIAYA LAPORAN | 65.175.000 | |
| | <i>Fee [.....%*(2.1.1+2.2.2+2.3.2)]</i> | | |
| III | JUMLAH PENINGKATAN KAPASITAS | | 10.947.936.000 |
| 3.1 | Peningkatan Kapasitas 2018 - 2021 | 10.294.780.000 | |
| 3.1.1 | Transportasi, Bahan Serahan, Kegiatan Fixed Rate | 963.980.000 | |
| 3.1.2 | Fullboard Meeting, Honorarium, Sosialisasi | 9.330.800.000 | |
| | <i>Fee [.....%*(3.1.2)]</i> | | |
| IV | GRAND TOTAL (I + II + III) | | 51.911.449.000 |
| V | PPN (10%) | | 5.191.144.900 |
| VI | GRAND TOTAL + PPN (IV + V) | | 57.102.593.900 |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

I. BREAKDOWN OF REMUNERATION

| No | Deskripsi | Orang | Bulan | Vol | Unit | Unit Rate | Total Amount (IDR) | Minimum THP (IDR) |
|-------------------------------|---|--|-------|--------------|------|---------------|-----------------------|-------------------|
| I.1 PROFESSIONAL STAFF | | | | | | | | |
| | PROVINCE LEVEL | 53 | | 24204 | | | 20.274.540.000 | |
| A. | Propinsi Jawa Tengah - 2 (Bagian Selatan) | | | | | | | |
| | PROFFESIONAL | 10 | | | | | | |
| 1 | Elisanta Soetardjono | OSP Team Leader | 1 | 36 | 36 | Person/Months | | 19.500.000 |
| 2 | Drajad Edy Wibowo | Infrastructure Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 3 | Totok Setiawan | Urban Planning Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 4 | To Be Name | Program Financing and Institutional Collaboration Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 5 | Sri Juwarni | Program Monitoring Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 6 | To Be Name | MIS-GIS and Management Data Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 7 | To Be Name | Training Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 8 | To Be Name | FM and Livelihoods Support Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 9 | To Be Name | Communication Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 10 | To Be Name | Additional Specialist for Advanced Program - 1 | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| B. | Propinsi DI Yogyakarta | | | | | | | |
| | PROFFESIONAL | | | | | | | |
| 1 | Mohamad Imam Santoso | Provincial Team Leader | 1 | 36 | 36 | Person/Months | | 16.250.000 |
| 2 | Sujoko | Infrastructure Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 3 | Andina Utaminingsyas | Urban Planning Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 4 | To Be Name | Program Financing and Institutional Collaboration Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 5 | Fauzan Pranata | Program Monitoring Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 6 | To Be Name | Training Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 7 | To Be Name | FM and Livelihoods Support Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 8 | To Be Name | Communication Specialist | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| 9 | To Be Name | Additional Specialist for Advanced Program - 2 | 1 | 36 | 36 | Person/Months | | 13.325.000 |
| A. | Propinsi Jawa Tengah - 2 (Bagian Selatan) | | | | | | | |
| | SUB PROFFESIONAL | 13 | | | | | | |
| 1 | To Be Name | Sub Prof Water & Sanitation Engineer | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 2 | To Be Name | Sub prof MIS-GIS and Management Data | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 3 | To Be Name | Sub Prof Safeguard Environment | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 4 | To Be Name | Sub-Prof for CHU | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 5 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 1 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 6 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 2 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 7 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 3 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 8 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 4 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 9 | Indera Risdyakusuma | Sub Prof for Human Resources Management & Administration - 1 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 10 | Budi Iman Sarwono | Sub Prof for Human Resources Management & Administration - 2 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 11 | To Be Name | Sub Prof Livelihood Specialist | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 12 | To Be Name | Sub Prof Safeguard Social | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 13 | To Be Name | Sub-Prof for Advanced Program - 1 | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| B. | Propinsi DI Yogyakarta | | | | | | | |
| | SUB PROFFESIONAL | 21 | | | | | | |
| 1 | To Be Name | Sub prof MIS-GIS and Management Data | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 2 | To Be Name | Sub Prof Safeguard Environment | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 3 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 5 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 4 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 6 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 5 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 7 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 6 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 8 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 7 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 9 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 8 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 10 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 9 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 11 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 10 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 12 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 11 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 13 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 12 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 14 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 13 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 15 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 14 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 16 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 15 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 17 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 16 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 18 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 17 | To Be Name | Sub-Prof for Financial (incl SP2D online) - 19 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 18 | Bangun Wibowo | Sub Prof for Human Resources Management & Administration - 1 | 1 | 30 | 30 | Person/Months | | 8.125.000 |
| 19 | To Be Name | Sub Prof Livelihood Specialist | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 20 | To Be Name | Sub Prof Safeguard Social | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| 21 | To Be Name | Sub-Prof for Advanced Program - 2 | 1 | 30 | 30 | Person/Months | | 10.075.000 |
| I.2 SUPPORTING STAFF | | | | | | | 10.749.420.000 | |
| A. | Propinsi Jawa Tengah - 2 Bagian Selatan (OSP Office) | | | | | | | |
| | | | | | | | 2.411.640.000 | |
| 1 | Vadeani Perwitasari | Office Manager | 1 | 36 | 36 | Person/Months | | 6.300.000 |

| No | Deskripsi | | Orang | Bulan | Vol | Unit | Unit Rate | Total Amount (IDR) | Minimum THP (IDR) |
|-----------|---|-----------------------|-------|-------|-----|---------------|-----------|----------------------|-------------------|
| 2 | Syaifur Rochman | Secretary | 1 | 36 | 36 | Person/Months | | | 5.250.000 |
| 3 | M. Eko Chuncoro | Computer Operator -1 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 4 | Yadi Akhmad Cahyadi | Computer Operator -2 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 5 | Nia Ari Fiaturrohmaniah | Computer Operator -3 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 6 | To Be Name | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| 7 | Dimas | Security -1 | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| 8 | To Be Name | Security -2 | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| | | | | | | | | | |
| B. | Propinsi DI Yogyakarta (OSP Office) | | | | | | | | |
| 1 | Lina Wiji Astiwi | Office Manager | 1 | 36 | 36 | Person/Months | | | 6.300.000 |
| 2 | Aris Sukoco | Secretary | 1 | 36 | 36 | Person/Months | | | 5.250.000 |
| 3 | Eka Ariyanti | Computer Operator -1 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 4 | Budi Hartini | Computer Operator -2 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 5 | Indra Kurniawan | Computer Operator -3 | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 6 | Ahmad Safiq | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| 7 | Tri Wahyudi | Security -1 | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| 8 | Rudi Wasdiyanto | Security -2 | 1 | 36 | 36 | Person/Months | | | 2.800.000 |
| | | | | | | | | | |
| C. | Korkot Office | | | | | | | 1.716.660.000 | |
| | Korkot - 1 (Kota Yogyakarta) | | | | | | | | |
| 1 | To Be Name | Secretary | 1 | 36 | 36 | Person/Months | | | 4.250.000 |
| 2 | Indri Kana Wilahtuti | Computer Operator - 1 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 3 | Lio Panji Phasha Fisabilillah | Computer Operator - 2 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 4 | To Be Name | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 5 | Naluri | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Korkot - 2 (Kab. Purworejo) | | | | | | | | |
| 1 | Dwi Fifi Feranti, SH | Secretary | 1 | 36 | 36 | Person/Months | | | 4.250.000 |
| 2 | Muhammad Rifki Adinda, S.Kom | Computer Operator - 1 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 3 | Reza Nurohim | Computer Operator - 2 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 4 | Arid Mustofa Aulia | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 5 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Korkot - 3 (Kota Surakarta) | | | | | | | | |
| 1 | Miftahul Kharis | Secretary | 1 | 36 | 36 | Person/Months | | | 4.250.000 |
| 2 | Sabar Purnomo | Computer Operator - 1 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 3 | Yudo Waseso | Computer Operator - 2 | 1 | 36 | 36 | Person/Months | | | 3.000.000 |
| 4 | Agustin Achiriyani | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 5 | Agus Mursidi | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| D. | Askot Mandiri Office | | | | | | | 6.621.120.000 | |
| | Askot Mandiri - 1 (Kab. Kulon Progo) | | | | | | | | |
| 1 | Ery Weniati | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Amirudin Hanafi | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Agus Tri Haryanto | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Sarjono | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Askot Mandiri - 2 (Kab. Bantul) | | | | | | | | |
| 1 | Dian Angraeni | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Wachid | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Sigit Setiawan | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Herlambang | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Askot Mandiri - 3 (Kab. Sleman) | | | | | | | | |
| 1 | Siska Permitasari | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Weni Agustin | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Muhammad Wicaksono | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Suradi TNP | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Askot Mandiri - 4 (Kab. Cilacap) | | | | | | | | |
| 1 | Tuti Dwi Apriliani | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Irva Nur Agustin | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Aini Bilqis | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Wahyu Gigih Prasetyo | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| | Askot Mandiri - 5 (Kab. Banyumas) | | | | | | | | |
| 1 | Cessi Ani Prasetyas Ningsih | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Catur Setiawan | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Iryanto | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |

| No | Deskripsi | | Orang | Bulan | Vol | Unit | Unit Rate | Total Amount (IDR) | Minimum THP (IDR) |
|--|---------------------------|-------------------|-------|-------|-----|---------------|-----------|-----------------------|-------------------|
| 4 | Darman | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 6 (Kab. Purbalingga) | | | | | | | | | |
| 1 | Sapyo Pambudi | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Syarif Chamdani | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | To Be Name | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 7 (Kab. Banjarnegara) | | | | | | | | | |
| 1 | Luis Adi Pamungkas | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Pamungkas Hery Subroto | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Hartono | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 8 (Kab. Kebumen) | | | | | | | | | |
| 1 | To Be Name | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | To Be Name | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Dodi | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 9 (Kab. Magelang) | | | | | | | | | |
| 1 | Priharyatno | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Devi Yuliani | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Muhammad Fajar Sodik | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Arif Rahman | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 10 (Kab. Boyolali) | | | | | | | | | |
| 1 | Fahri Nur Ilham Esa | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Erik Pattiha | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | To Be Name | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 11 (Kab. Klaten) | | | | | | | | | |
| 1 | Retno Kusmardiati | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Siti Yuliana | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Bambang Heru Sasono | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 12 (Kab. Sukoharjo) | | | | | | | | | |
| 1 | Yenie Rahmawati | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Apriyana Dian Permata | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Sabjun Prayitno | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Ganang Prasetya | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 13 (Kab. Wonogiri) | | | | | | | | | |
| 1 | Wahyuningsih | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Ajeng Puspitaningtyas | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Agus Maryanto | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Slamet Riyadi | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 14 (Kab. Karanganyar) | | | | | | | | | |
| 1 | Ernawati, Amd | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Suparno | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | To Be Name | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | To Be Name | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 15 (Kab. Sragen) | | | | | | | | | |
| 1 | Eva Fitriyanti | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Nuzul Nur Fitriadi | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Joko Prasetyo | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Imam Yuwono | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| Askot Mandiri - 16 (Kota Magelang) | | | | | | | | | |
| 1 | Lislie Juhanita Pratiwi | Secretary | 1 | 36 | 36 | Person/Months | | | 3.500.000 |
| 2 | Endang Sujiko Purwanti | Computer Operator | 1 | 36 | 36 | Person/Months | | | 2.750.000 |
| 3 | Muhammad Fajar Sodik | Office Boy | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| 4 | Fatih Hilmi Kusuma Riyadi | Security | 1 | 36 | 36 | Person/Months | | | 2.100.000 |
| TOTAL REMUNERATION | | | | | | | | 31.023.960.000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL

| No | Deskripsi | Vol | Unit | Minimum Harga Satuan | Kontrak (IDR) | Keterangan | | |
|----------------|--|------------------|--------------|----------------------|---------------|---------------|---------------------|-------------------|
| 2.1.1 | PROVINSI | | | | | | | |
| 2.1.1.1 | MONITORING TA KE KABUPATEN/KOTA | Frekuensi | Orang | Hari | Vol | Unit | Harga Satuan | 78.900.000 |
| a | KOTA KUMUH LOKASI SKALA KAWASAN | | | | | | | |
| | Dari Kota Surakarta ke Kabupaten Purworejo | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | Perjalanan PP | 150.000 | 1.200.000 |
| | Akomodasi | 4 | 2 | 3 | 24 | O/H | 250.000 | 6.000.000 |
| | Uang harian | 4 | 2 | 4 | 32 | O/H | 75.000 | 2.400.000 |
| b | KOTA KUMUH NON LOKASI SKALA KAWASAN | | | | | | | |
| | Dari Kota Yogyakarta ke Kabupaten Bantul | | | | | | | |
| | Transport | 3 | 2 | 3 | 18 | Perjalanan PP | 50.000 | 900.000 |
| | Dari Kota Yogyakarta ke Kabupaten Kulonprogo | | | | | | | |
| | Transport | 3 | 2 | 3 | 18 | Perjalanan PP | 50.000 | 900.000 |
| | Dari Kota Yogyakarta ke Kabupaten Sleman | | | | | | | |
| | Transport | 3 | 2 | 4 | 24 | Perjalanan PP | 50.000 | 1.200.000 |
| | Dari Kota Surakarta ke Kabupaten Cilacap | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 200.000 | 1.200.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Banyumas | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 200.000 | 1.200.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Purbalingga | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 200.000 | 1.200.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Kebumen | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 150.000 | 900.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Magelang | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 100.000 | 600.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Boyolali | | | | | | | |
| | Transportasi | 3 | 2 | 3 | 18 | Perjalanan PP | 100.000 | 1.800.000 |
| | Dari Kota Surakarta ke Kabupaten Klaten | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 100.000 | 600.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Sukoharjo | | | | | | | |
| | Transportasi | 3 | 2 | 3 | 18 | Perjalanan PP | 50.000 | 900.000 |
| | Dari Kota Surakarta ke Kabupaten Wonogiri | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 75.000 | 450.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Karanganyar | | | | | | | |
| | Transportasi | 2 | 2 | 3 | 12 | Perjalanan PP | 50.000 | 600.000 |
| | Dari Kota Surakarta ke Kabupaten Sragen | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 75.000 | 450.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

| No | Deskripsi | Vol | Unit | Minimum Harga Satuan | Kontrak (IDR) | Keterangan | | |
|----------------|---|-----|------|----------------------|---------------|---------------|---------|--------------------|
| | Dari Kota Surakarta ke Kota Magelang | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 100.000 | 600.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| | Dari Kota Surakarta ke Kabupaten Banjarnegara | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | Perjalanan PP | 200.000 | 1.200.000 |
| | Akomodasi | 3 | 2 | 2 | 12 | O/H | 250.000 | 3.000.000 |
| | Uang harian | 3 | 2 | 3 | 18 | O/H | 75.000 | 1.350.000 |
| c | TEMATIK | | | | | | | |
| | Kota Kumuh dan Non Kumuh (17 Kab/Kota) | | | | | | | |
| | Transportasi | 12 | 1 | 1 | 12 | Perjalanan PP | 200.000 | 2.400.000 |
| | Akomodasi | 12 | 1 | 2 | 24 | O/H | 250.000 | 6.000.000 |
| | Uang harian | 12 | 1 | 3 | 36 | O/H | 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) Klaten, (3) Banjarnegara, (4) Banyumas, (5) Cilacap, (6) Magelang, (7) Purbalingga | 254 | | | | | | |
| | Transportasi | 127 | 2 | 1 | 253 | Perjalanan PP | 100.000 | 25.300.000 |
| | Akomodasi | 127 | 2 | 1 | 253 | O/H | 250.000 | 63.250.000 |
| | Uang harian | 127 | 2 | 2 | 506 | O/H | 75.000 | 37.950.000 |
| | Dari Kota Surakarta ke Kabupaten (1) Boyolali, (2) Karanganyar, (3) Sragen, (4) Wonogiri, (5) Sukoharjo, (6) Kota Magelang | | | | | | | |
| | Transportasi | 83 | 2 | 1 | 165 | Perjalanan PP | 100.000 | 16.500.000 |
| | Akomodasi | 83 | 2 | 1 | 165 | O/H | 250.000 | 41.250.000 |
| | Uang harian | 83 | 2 | 2 | 330 | O/H | 75.000 | 24.750.000 |
| | Dari Kota Yogyakarta ke (1) Kabupaten Sleman, (2) Kabupaten Kulonprogo, (3) Kabupaten Bantul | | | | | | | |
| | Transportasi | 49 | 2 | 2 | 194 | Perjalanan PP | 50.000 | 9.700.000 |
| 2.1.1.3 | Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi | | | | | | | 5.700.000 |
| | Dari Kabupaten Sleman ke Kota Yogyakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 50.000 | 150.000 |
| | Dari Kabupaten Bantul ke Kota Yogyakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 50.000 | 150.000 |
| | Dari Kabupaten Kulonprogo ke Kota Yogyakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 50.000 | 150.000 |
| | Dari Kabupaten Purworejo ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 150.000 | 450.000 |
| | Dari Kabupaten Banjarnegara ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 200.000 | 600.000 |
| | Dari Kabupaten Cilacap ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 200.000 | 600.000 |
| | Dari Kabupaten Banyumas ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 200.000 | 600.000 |
| | Dari Kabupaten Purbalingga ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 200.000 | 600.000 |
| | Dari Kabupaten Kebumen ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 150.000 | 450.000 |
| | Dari Kabupaten Magelang ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 100.000 | 300.000 |
| | Dari Kabupaten Boyolali ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 100.000 | 300.000 |
| | Dari Kabupaten Klaten ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 100.000 | 300.000 |

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

Fixed Rate

| No | Deskripsi | Vol | Unit | Minimum Harga Satuan | Kontrak (IDR) | Keterangan | | |
|----------------|--|-----|------|----------------------|---------------|---------------|-----------|--------------------|
| | Dari Kabupaten Sukoharjo ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 50.000 | 150.000 |
| | Dari Kabupaten Wonogiri ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 75.000 | 225.000 |
| | Dari Kabupaten Karanganyar ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 50.000 | 150.000 |
| | Dari Kabupaten Sragen ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 75.000 | 225.000 |
| | Dari Kota Magelang ke Kota Surakarta | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | Perjalanan PP | 100.000 | 300.000 |
| 2.1.2 | TO JAKARTA | | | | | | | |
| 2.1.2.1 | FOR EGM TO JAKARTA | | | | | | | 385.700.000 |
| | Air Transport | | | | | | | |
| 1 | EGM for Team Leader | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 2 | EGM for Infrastructure Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 3 | EGM for Urban Planning Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 4 | EGM for Program Financing and Institutional Collaboration Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 5 | EGM for Program Monitoring Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 6 | EGM for MIS-GIS Management Data Specialist | 7 | 1 | 1 | 7 | Perjalanan PP | 2.300.000 | 16.100.000 |
| 7 | EGM for Training Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 8 | EGM for Financial Management and Livelihood Support Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 9 | EGM for Communication Specialist | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| 10 | EGM for Additional Specialist for Advanced Program | 7 | 2 | 1 | 14 | Perjalanan PP | 2.300.000 | 32.200.000 |
| | In land Transport in Jakarta | 7 | 19 | 1 | 133 | Perjalanan PP | 300.000 | 39.900.000 |
| | OSA | 7 | 19 | 3 | 399 | O/H | 100.000 | 39.900.000 |
| 2.2.2.2 | FOR COORDINATION MEETING TO JAKARTA (by request) | | | | | | | 126.000.000 |
| | Air Transport | 12 | 3 | 1 | 36 | Perjalanan PP | 2.300.000 | 82.800.000 |
| | In land Transport in Jakarta | 12 | 3 | 1 | 36 | Perjalanan PP | 300.000 | 10.800.000 |
| | Hotel Accommodation | 12 | 3 | 2 | 72 | O/H | 300.000 | 21.600.000 |
| | OSA | 12 | 3 | 3 | 108 | O/H | 100.000 | 10.800.000 |
| | TOTAL DUTY TRAVEL PROVINCE DIY & CENTRAL JA | | | | | | | 815.000.000 |

Ceiling rate untuk transportasi. Uang harian dan transport lokal fixed rate

Ceiling Rate untuk transportasi dan hotel accomodation. uang harian dan transport lokal fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.2. OFFICE EQUIPMENT EXPENSES

| No | DESKRIPSI | Unit | Vol | Harga Satuan | Kontrak | Keterangan |
|----------|--|------|-----|--------------|----------------------|--------------------------------|
| A | OFFICE RUNNING COST | | | | 1.494.000.000 | |
| 1 | OSP Office | | | | 252.000.000 | |
| a | Propinsi DIY | nth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| b | Propinsi Jateng Bag Selatan | nth | 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) | nth | 108 | 3.500.000 | 378.000.000 | Fixed Rate with Management Fee |
| 3 | Assitant CD City Coordinator Office | | | | 864.000.000 | |
| a | Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab) | nth | 576 | 1.500.000 | 864.000.000 | Fixed Rate with Management Fee |
| B | OFFICE SUPPLY & CONSUMABLE | | | | 1.494.000.000 | |
| 1 | OSP Office | | | | 252.000.000 | |
| a | Propinsi DIY | nth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| b | Propinsi Jateng Bag Selatan | nth | 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) | nth | 108 | 3.500.000 | 378.000.000 | Fixed Rate with Management Fee |
| 3 | Assitant CD City Coordinator Office | | | | 864.000.000 | |
| a | Propinsi DIY & Jateng Bag Selatan | | | | | |

| No | DESKRIPSI | Unit | Vol | Harga Satuan | Kontrak | Keterangan |
|----------|--|-------|-----|--------------|----------------------|--------------------------------|
| | (16 Kota/Kab) | month | 576 | 1.500.000 | 864.000.000 | Fixed Rate with Management Fee |
| C | COMMUNICATION COST (TELP, FAX & INTERNET) | | | | 1.314.000.000 | |
| 1 | OSP Office | | | | 180.000.000 | |
| a | Propinsi DIY | month | 36 | 2.500.000 | 90.000.000 | Fixed Rate |
| b | Propinsi Jateng Bag Selatan | month | 36 | 2.500.000 | 90.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 270.000.000 | |
| a | Propinsi DIY & Jateng Bag Selatan | | | | | |
| | (3 Kota/Kab) | month | 108 | 2.500.000 | 270.000.000 | Fixed Rate with Management Fee |
| 3 | Assitant CD City Coordinator Office | | | | 864.000.000 | |
| a | Propinsi DIY & Jateng Bag Selatan | | | | | |
| | (16 Kota/Kab) | month | 576 | 1.500.000 | 864.000.000 | Fixed Rate with Management Fee |
| | TOTAL OF OFFICE OPERATIONAL EXPENSES | | | | 4.302.000.000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

| No | DESKRIPSI | Unit | Vol | Harga Satuan | Kontrak (IDR) | Keterangan |
|---|---|---------------|-----|--------------|--------------------|--------------|
| A | OSP OFFICE | | | | 300.000.000 | |
| 1 | Propinsi DIY & Jateng Bag Selatan | | | | 300.000.000 | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 10 | 8.600.000 | 86.000.000 | Fixed Rate |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 19 | 9.300.000 | 176.700.000 | |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 2 | 1.500.000 | 3.000.000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 1 | 4.500.000 | 4.500.000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 1 | 2.000.000 | 2.000.000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 1 | 4.500.000 | 4.500.000 | |
| g | GPS (<i>Purchase</i>) | Unit | 1 | 3.000.000 | 3.000.000 | |
| h | Equipment Maintenance (Include existing equipm | Unit/Semester | 175 | 116.000 | 20.300.000 | 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>) | Unit | 3 | 9.300.000 | 27.900.000 | Fixed Rate |
| b | Desktop Computer (<i>Purchase</i>) | Unit | 9 | 8.600.000 | 77.400.000 | |
| c | Printer Ink Jet (<i>Purchase</i>) | Unit | 3 | 1.500.000 | 4.500.000 | |
| d | GPS (<i>Purchase</i>) | Unit | 3 | 3.000.000 | 9.000.000 | |
| e | Equipment Maintenance (Include existing equipm | Unit/Semester | 90 | 116.000 | 10.440.000 | Ceiling rate |
| C | ASSISTAN CD MANDIRI OFFICE | | | | 248.640.000 | |
| 1 | Propinsi DIY & Jateng Bag Selatan (16 Askot Mandiri) | | | | 248.640.000 | |
| a | Laptop/Notebook (<i>Purchase</i>) | Unit | 16 | 9.300.000 | 148.800.000 | Fixed Rate |
| b | Printer Ink Jet (<i>Purchase</i>) | Unit | 16 | 1.500.000 | 24.000.000 | |
| c | GPS (<i>Purchase</i>) | Unit | 16 | 3.000.000 | 48.000.000 | |
| d | Equipment Maintenance (Include existing equipm | Unit/Semester | 240 | 116.000 | 27.840.000 | Ceiling Rate |
| TOTAL OF OFFICE EQUIPMENT EXPENSES | | | | | 677.880.000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

| No | DESKRIPSI | Unit | Vol | Harga Satuan | Kontrak (IDR) | Keterangan |
|--------------|--|---------------------|--------|--------------|----------------------|------------|
| 1 | OSP OFFICE SPACE (including furniture, AC etc) | | | | 1.478.160.000 | |
| | space/m ² mth | | | | | |
| a | Propinsi DIY 162 36 | m ² /mth | 5.832 | 50.000 | 291.600.000 | Fixed Rate |
| b | Propinsi Jateng Bag Selatan 174 36 | m ² /mth | 6.264 | 40.000 | 250.560.000 | |
| c | City Coordinator (3 korkot @7 280 36 | m ² /mth | 10.080 | 35.000 | 352.800.000 | |
| d | Ass. City Coordinator (16 Ask 540 36 | m ² /mth | 19.440 | 30.000 | 583.200.000 | |
| 2 | VEHICLES (Minimun Y 2015 - Included driver, O & M, Insurance etc) for OSP Off | | | | 1.080.000.000 | |
| | unit mth | | | | | |
| a | Propinsi DIY & Jateng Bag Sel 4 36 | unit/mth | 144 | 7.500.000 | 1.080.000.000 | Fixed Rate |
| 3 | VEHICLES (Minimun Year 2015 - Included driver, O & M, Insurance etc) for City | | | | 810.000.000 | |
| a | Propinsi DIY & Jateng Bag Sel unit mth (3 Kota/Kab) 3 36 | unit/mth | 108 | 7.500.000 | 810.000.000 | Fixed Rate |
| 2.4.4 | MOTORCYCLE (Minimun Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators | | | | 288.000.000 | |
| a | Propinsi DIY & Jateng Bag Sel unit mth (16 Kota/Kab) 16 36 | unit/mth | 576 | 500.000 | 288.000.000 | Fixed Rate |
| | TOTAL OF RENTAL EXPENSES | | | | 3.656.160.000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2

II DIRECT REEIMBURSABLE COST

2.5. REPORTING EXPENSES

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

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

| NO | Kegiatan | Deskripsi Kegiatan | Jumlah Hari | Participants | Frekuensi | Volume | Harga Satuan | Unit | Kontrak | Keterangan | |
|--|---|--|-----------------------------|--------------|-----------|--------|--------------|----------------|-----------------------|----------------------|--|
| I | TRAINING | | SUBTOTAL TRAINING | | | | | | | 9.543.280.000 | |
| A | Provinsi | | | | | | | | | | |
| 1 | Rakor Provinsi | melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh | | | | | | | 112.800.000 | | |
| a | Fullboard Meeting | jumlah TL, TA, sub ta, korkot, askot mandiri, panitia | 2 | 51 | 3 | 306 | 350.000 | O/H | 107.100.000 | Ceiling Rate | |
| b | Transport Lokal | untuk korkot dan askot mandiri | 1 | 19 | 3 | 57 | 100.000 | Man/Round-trip | 5.700.000 | Fixed Rate | |
| 2 | Pelatihan Fasilitator | untuk seluruh lokasi dalam rangka penguatan Fasilitator | | | | | | | 2.952.750.000 | | |
| a | Fullboard Meeting | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia | 7 | 549 | 2 | 7.686 | 350.000 | O/H | 2.690.100.000 | Ceiling Rate | |
| b | OJT | transportasi dari lokasi pelatihan ke lokasi OJT | 1 | 549 | 2 | 1.098 | 25.000 | Man/Round-trip | 27.450.000 | Fixed Rate | |
| c | Transport Lokal | untuk fasilitator dan pemandu | 1 | 546 | 2 | 1.092 | 100.000 | Man/Round-trip | 109.200.000 | Fixed Rate | |
| d | Bahan serahan | untuk fasilitator dan pemandu | 1 | 546 | 2 | 1.092 | 50.000 | Man/item | 54.600.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 51 | 2 | 204 | 350.000 | O/H | 71.400.000 | 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 | 3 | 549 | 5 | 8.235 | 350.000 | O/H | 2.882.250.000 | Ceiling Rate | |
| b | Transport Lokal | untuk fasilitator dan pemandu | 1 | 546 | 5 | 2.730 | 100.000 | Man/Round-trip | 273.000.000 | Fixed Rate | |
| c | Bahan serahan | untuk fasilitator dan pemandu | 1 | 546 | 5 | 2.730 | 50.000 | Man/item | 136.500.000 | Fixed Rate | |
| d | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 51 | 5 | 510 | 350.000 | O/H | 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 | | | | | | | 201.900.000 | | |
| a | Fullboard Meeting | Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia | 6 | 43 | 2 | 516 | 350.000 | O/H | 180.600.000 | Ceiling Rate | |
| b | Speakesperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | 1 | 2 | 2 | 4 | 500.000 | Man/times | 2.000.000 | Ceiling Rate | |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | 1 | 41 | 2 | 82 | 100.000 | Man/Round-trip | 8.200.000 | Fixed Rate | |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | 1 | 41 | 2 | 82 | 50.000 | Man/item | 4.100.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 5 | 2 | 20 | 350.000 | O/H | 7.000.000 | 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 | 3 | 43 | 5 | 645 | 350.000 | O/H | 225.750.000 | Ceiling Rate | |
| b | Speakesperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | 1 | 2 | 5 | 10 | 500.000 | Man/times | 5.000.000 | Ceiling Rate | |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | 1 | 41 | 5 | 205 | 100.000 | Man/Round-trip | 20.500.000 | Fixed Rate | |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | 1 | 41 | 5 | 205 | 50.000 | Man/item | 10.250.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 5 | 5 | 50 | 350.000 | O/H | 17.500.000 | Ceiling Rate | |
| B | Kota/Kabupaten | | | | | | | | | | |
| 1 | Rakor Korkot | Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota | 1 | 533 | 16 | 8.528 | 35.000 | O/H | 298.480.000 | Fixed Rate | |
| 2 | Pelatihan Khusus Masyarakat | Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM | 3 | 1061 | 2 | 6.366 | 350.000 | O/H | 2.228.100.000 | Ceiling Rate | |
| | | | | | | | | | | | |
| II | SOSIALISASI | | SUBTOTAL SOSIALISASI | | | | | | | 751.500.000 | |
| A | Provinsi | | | | | | | | | | |
| 1 | Workshop Provinsi | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya | 2 | 57 | 4 | 456 | 350.000 | O/H | 159.600.000 | Ceiling Rate | |
| C | Kota/Kabupaten | | | | | | | | | | |
| 1 | Workshop Kota/Kab | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya | 2 | 30 | 38 | 2.280 | 150.000 | O/H | 342.000.000 | Ceiling Rate | |
| 2 | Lokakarya Khusus Kota Terpilih Penanganan Kumuh*) | Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi | 2 | 30 | 6 | 360 | 150.000 | O/H | 54.000.000 | Ceiling Rate | |
| 3 | Diskusi Tematik | | 1 | 533 | 6 | 3.198 | 50.000 | O/H | 159.900.000 | Ceiling Rate | |
| 4 | Pembuatan News Letter | Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota | - | - | - | 800 | 20.000 | Exemplar | 16.000.000 | Fixed Rate | |
| 5 | Exhibition | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU | - | - | - | 1 | 20.000.000 | Event | 20.000.000 | Ceiling Rate | |
| JUMLAH TOTAL KEGIATAN CAPACITY BUILDING | | | | | | | | | 10.294.780.000 | | |