

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. Surya Abadi Konsultan

Paket : **OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3**

Wilayah : Provinsi Jawa Timur -1 Bagian Barat

Nomor & Tanggal Kontrak : HK.02.03/OSP-3/IBRD & AIIB/ SATKER-PKPBM/14/2018, Tanggal 18 Oktober 2018

Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

Nomor & Tanggal Amendement : Amendement No. 3 tanggal 14 April 2021

Perihal Amendement :

- Adjustment waktu penugasan personil Sub-Prof for Financial (incl SP2D online) sesuai target BPM tahun 2021 dan penambahan waktu penugasan beberapa Sub Professional MIS-GIS Manajemen Data, Safeguard Environmental, CHU, HRM dan Adminitrasi, Architect, Financial Manjemen, Training dan Sub Proff Communication
- Adjustment dan penambawah waktu penugasan Ass GIS selama 5 bulan (Agustus – Desember 2020) dan 9 bulan (Januari – September 2021);
- Adjustment kegiatan Capacity Building (CB) kegiatan pendampingan tahun 2021 dan penambahan kegiatan training dan sosialisasi program DFAT;
- Restrukturisasi pendampingan Kota/Kab serta Kelurahan sesuai dengan penetapan dan hasil assessment dan requirment team Korkot dan Faskel Tahun 2021;
- Optimalisasi biaya kontrak untuk mengcover kebutuhan komponen biaya remunerasi, reimbursables cost dan kegiatan Capacity Building tanpa penambahan biaya kontrak;
- Pemenuhan requirement personnel dan pergantian dalam rangka pemenuhan kuota team dalam masa pendampingan

NO	DESCRIPTION	AMANDEMEN CONTRACT NO. 3
I	REMUNERATION	18,799,332,848
1.1	PROFESSIONAL STAFF	9,375,362,625
1.2	SUPPORTING STAFF	9,423,970,223
II	DIRECT REIMBURSABLE COST	10,169,807,320
2.1	DUTY TRAVEL EXPENSES JATIM	1,543,864,000
2.1.1	Akomodasi dan Air Transport	1,224,589,000
2.1.2	Transportation, in land transpotion, and OSA	319,275,000
2.2	OFFICE OPERATIONAL EXPENSES	3,807,000,000
2.2.1	OSP	243,000,000
2.2.2	Korkot & Askot	3,564,000,000
2.3	OFFICE EQUIPMENT EXPENSES	1,144,640,000
2.3.1	Purchase	1,067,500,000
2.3.2	Maintenance	77,140,000
2.4	RENTAL EXPENSES	3,255,120,000
2.5	REPORTING EXPENCES	29,925,000
	Fee [8%*(2.1.1+2.2.2+2.3.2)]	389,258,320
III	TOTAL CAPACITY BUILDING	14,391,082,483
3.1	Capacity Building 2018-2020	13,397,828,012
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	982,147,125
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	12,415,680,887
	Fee [8%*(3.1.2)]	993,254,471
IV	GRAND TOTAL (I + II + III)	43,360,222,650

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

I. BREAKDOWN OF REMUNERATION

NO.	DESCRIPTION	Per son	Month	AMANDEMEN CONTRACT NO. 3			Minimum Take Home Pay (THP)
				Vol	Rate	Amount	
I. 1	PROFESSIONAL STAFF	51					
A	PROVINCE LEVEL					9,375,362,625	
	Propinsi Jatim Bag Barat						
	PROFFESIONAL	11					
1	Abdussalam	OSP Team Leader	1	36.0	36.0		19,500,000
2	Agus Setijabudi	Infrastructure Specialist	1	36.0	36.0		13,325,000
3	Soni Rika Widinarta	Urban Planning Specialist	1	36.0	36.0		13,325,000
4	Mohamad Zainul Aripin	Program Financing and Institutional Collaboration Specialist	1	32.0	32.0		13,325,000
5	Husnul Yaqin Huda	Program Monitoring Specialist	1	36.0	36.0		13,325,000
6	To Be Name	MIS-GIS and Management Data Specialist	1	-	-		13,325,000
7	To Be Name	Training Specialist	1	-	-		13,325,000
8	To Be Name	FM and Livelihood Support Specialist	1	-	-		13,325,000
9	To Be Name	Communication Specialist	1	-	-		13,325,000
10.1	To Be Name	Additional Specialist for Advanced Program 1	1	36.0	36.0		13,325,000
10.2	To Be Name	Additional Specialist for Advanced Program 2	1	36.0	36.0		13,325,000
	SUB PROFFESIONAL	40					
1	To Be Name	Sub-Prof Water & Sanitation Engineer 1	1	-	-		10,075,000
2	Akhmad Robby Firmansyah	Sub prof MIS-GIS and Management Data	1	30.0	31.0		10,075,000
3	To Be Name	Sub Prof Safeguard Environment	1	-	-		10,075,000
4	Gatot Siswo K	Sub Prof Safeguard Environment & Social	1	25.5	27.5		10,075,000
5	Mohammad Syahid	Sub-Prof for CHU	1	30.0	31.0		10,075,000
6.1	Abdul Razak	Sub-Prof for Financial (incl SP2D online) 1	1	36.0	31.0		8,125,000
6.2	Leny Dayan Pabung	Sub-Prof for Financial (incl SP2D online) 2	1	12.0	12.0		8,125,000
	Dewi Indrayanti	Sub-Prof for Financial (incl SP2D online) 2	1	6.0	6.0		8,125,000
6.3	Didik Purwosantoso	Sub-Prof for Financial (incl SP2D online) 3	1	27.0	27.0		8,125,000
6.4	Adi Suhendro	Sub-Prof for Financial (incl SP2D online) 4	1	12.0	12.0		8,125,000
	Agung Dian Kurniawan	Sub-Prof for Financial (incl SP2D online) 4	1	6.0	6.0		8,125,000
6.5	Budi Triwahyuni	Sub-Prof for Financial (incl SP2D online) 5	1	12.0	12.0		8,125,000
	Eny Nur Hayatin	Sub-Prof for Financial (incl SP2D online) 5	1	6.0	6.0		8,125,000
6.6	Mochammad Wahyudi Ernawi	Sub-Prof for Financial (incl SP2D online) 6	1	3.4	3.4		8,125,000
	Rezty Herliana	Sub-Prof for Financial (incl SP2D online) 6	1	8.5	8.5		8,125,000
	Abdul Adjis	Sub-Prof for Financial (incl SP2D online) 6	1	6.0	6.0		8,125,000
6.7	To Be Name	Sub-Prof for Financial (incl SP2D online) 7	1	-	-		8,125,000
	Aditya Dwi Aryanto	Sub-Prof for Financial (incl SP2D online) 7	1	6.0	6.0		8,125,000
6.8	To Be Name	Sub-Prof for Financial (incl SP2D online) 8	1	-	-		8,125,000
6.9	To Be Name	Sub-Prof for Financial (incl SP2D online) 9	1	-	-		8,125,000
6.10	To Be Name	Sub-Prof for Financial (incl SP2D online) 10	1	-	-		8,125,000
6.11	To Be Name	Sub-Prof for Financial (incl SP2D online) 11	1	-	-		8,125,000
6.12	To Be Name	Sub-Prof for Financial (incl SP2D online) 12	1	-	-		8,125,000
6.13	To Be Name	Sub-Prof for Financial (incl SP2D online) 13	1	-	-		8,125,000
6.14	To Be Name	Sub-Prof for Financial (incl SP2D online) 14	1	-	-		8,125,000
6.15	To Be Name	Sub-Prof for Financial (incl SP2D online) 15	1	-	-		8,125,000
6.16	To Be Name	Sub-Prof for Financial (incl SP2D online) 16	1	-	-		8,125,000
6.17	To Be Name	Sub-Prof for Financial (incl SP2D online) 17	1	-	-		8,125,000
6.18	To Be Name	Sub-Prof for Financial (incl SP2D online) 18	1	-	-		8,125,000
7.1	Mochammad Wahyudi Ernawi	Sub Prof for Human Resources Management & Administration 1	1	3.6	3.6		8,125,000
7.2	Suswayanti	Sub Prof for Human Resources Management & Administration 2	1	36.0	35.0		8,125,000
7.3	Hamzah R. Dani	Sub Prof for Human Resources Management & Administration 3	1	3.0	3.0		8,125,000
8	To Be Name	Sub Prof Livelihood Specialist	1	-	-		10,075,000
9	To Be Name	Sub Prof Safeguard Social	1	-	-		10,075,000
10.1	To Be Name	Sub-Prof for Advanced Program 1	1	30.0	30.0		10,075,000
10.2	To Be Name	Sub-Prof for Advanced Program 2	1	30.0	30.0		10,075,000
11	Achmadun	Sub Proff Architect	1	25.5	27.5		10,075,000
12	Mochammad Wahyudi Ernawi	Sub proff Financial Management	1	25.5	27.5		10,075,000
13	Imam Tobroni	Sub Proff Training	1	25.5	27.5		10,075,000
14	Samsul Ma'arif	Sub Proff Communication	1	25.5	27.5		10,075,000

NO.	DESCRIPTION	Per son	Month	AMANDEMEN CONTRACT NO. 3			Minimum Take Home Pay (THP)
				Vol	Rate	Amount	
I. 2 SUPPORTING STAFF							9,423,970,223
Propinsi Jatim Bag Barat							1,196,682,795
1	Sigit Yuliardhani	Office Manager	1	36.0	36.0		6,300,000
2	Ramadhani Fitriza	Secretary	1	36.0	36.0		5,250,000
3	Romdhoni	Computer Operator 1	1	36.0	36.0		3,500,000
4	Zubaida Ika Nadzifa	Computer Operator 2	1	23.5	23.5		3,500,000
	Nova Nurhidayani	Computer Operator 2	1	12.0	12.0		3,500,000
5	Ika Oktaviyanti	Computer Operator 3	1	36.0	36.0		3,500,000
6	Feri Hardianto	Office Boy	1	36.0	36.0		2,800,000
7	Ahmad Arifin	Security 1	1	36.0	36.0		2,800,000
8	Wahbillan Wildan B.	Security 2	1	1.5	1.5		2,800,000
	Imam Muhaji	Security 2	1	34.0	34.0		2,800,000
Korkot Office							2,839,737,960
Korkot 1 (Kab. Sidoarjo)							
1	Dini Fitriani	Secretary	1	36.0	36.0		4,250,000
2	Ariesta Nila Suryandari	Computer Operator 1	1	0.5	0.5		3,000,000
	Rizkyata Cindya Pradhani	Computer Operator 1	1	35.5	35.5		3,000,000
3	Emil Rahayuni	Computer Operator 2	1	0.5	0.5		3,000,000
	Aan Kurniawan	Computer Operator 2	1	35.5	35.5		3,000,000
4	Hima Tri Sulistyani	Office Boy	1	11.5	11.5		2,100,000
	Ena Zulfita	Office Boy	1	24.0	24.0		2,100,000
5	Mochamad Purwanto	Security	1	4.5	4.5		2,100,000
	Sudarman	Security	1	31.0	31.0		2,100,000
Korkot 2 (Kab. Jombang)							
1	Milaningtyas Eka Budi	Secretary	1	36.0	36.0		4,250,000
2	Ahmad Fatoni	Computer Operator 1	1	21.5	21.5		3,000,000
	Mohamad Sahid	Computer Operator 1	1	14.0	14.0		3,000,000
3	Riza Zuhroti Mawaddah	Computer Operator 2	1	36.0	36.0		3,000,000
4	Sucoko	Office Boy	1	36.0	36.0		2,100,000
5	Wahyudi	Security	1	36.0	36.0		2,100,000
Korkot 3 (Kab, Gresik)							
1	Nurul Hidayah	Secretary	1	36.0	36.0		4,250,000
2	Mochammad Saifullah Aziz	Computer Operator 1	1	6.5	6.5		3,000,000
	Muhammad Ulur Ridlo	Computer Operator 1	1	29.0	29.0		3,000,000
3	Ika Ainun Munziin	Computer Operator 2	1	36.0	36.0		3,000,000
4	Aminatus Sholikha	Office Boy	1	36.0	36.0		2,100,000
5	Muhammad Ulur Ridlo	Security	1	6.5	6.5		2,100,000
	Moh. Thoyib	Security	1	29.0	29.0		2,100,000
Korkot 4 (Kota Madiun)							
1	Endang Lestari	Secretary	1	18.0	18.0		4,250,000
2	Efik Pujiastutik	Computer Operator 1	1	18.0	18.0		3,000,000
3	Luqman Hidayat	Computer Operator 2	1	18.0	18.0		3,000,000
4	Zeny Setyawan	Office Boy	1	14.5	14.5		2,100,000
	Sri Wahyuningsih	Office Boy	1	3.0	3.0		2,100,000
5	Syarif Usman	Security	1	18.0	18.0		2,100,000
Korkot 4 (Kab. Ponorogo)							
1	Diana Elda Mayasari	Secretary	1	18.0	18.0		4,250,000
2	Marlia Lestari	Computer Operator 1	1	18.0	18.0		3,000,000
3	Luqman Hidayat	Computer Operator 2	1	18.0	18.0		3,000,000
4	Habib Rohmani R	Office Boy	1	18.0	18.0		2,100,000
5	M. Imam Subkhi	Security	1	18.0	18.0		2,100,000

NO.	DESCRIPTION	Per son	Month	AMANDEMEN CONTRACT NO. 3			Minimum Take Home Pay (THP)
				Vol	Rate	Amount	
Korkot 5 (Kota Surabaya)							
1	Wahyuni Suryaningsih	Secretary	1	36.0	36.0		4,250,000
2	Reza Kusuma Wardhana	Computer Operator 1	1	36.0	36.0		3,000,000
3	Genita Puri	Computer Operator 2	1	36.0	36.0		3,000,000
4	Nurhadi	Office Boy	1	36.0	36.0		2,100,000
5	Yaumil	Security	1	36.0	36.0		2,100,000
						5,387,549,468	
Askot Mandiri Office							
Askot 1 (Kab. Pacitan)							
1	Eti Nilasari	Secretary	1	36.0	36.0		3,500,000
2	Andris Eko Cahyono	Computer Operator	1	36.0	36.0		2,750,000
3	Leny Indriastuti	Office Boy	1	18.5	18.5		2,100,000
	Suyanto	Office Boy	1	17.0	17.0		2,100,000
4	Budi Santoso	Security	1	1.5	1.5		2,100,000
	Budiyono	Security	1	34.0	34.0		2,100,000
Askot 2 (Kab. Ponorogo)							
1	Diana Elda Mayasari	Secretary	1	18.0	18.0		3,500,000
2	Marlia Lestari	Computer Operator	1	18.0	18.0		2,750,000
3	Habib RR	Office Boy	1	18.0	18.0		2,100,000
4	M. Imam Subkhi	Security	1	18.0	18.0		2,100,000
Askot 2 (Kota Madiun)							
1	Endang Lestari	Secretary	1	18.0	18.0		3,500,000
2	Efik Pujiastutik	Computer Operator	1	18.0	18.0		2,750,000
3	Sri Wahyuningsih	Office Boy	1	18.0	18.0		2,100,000
4	Dwi Pujianto	Security	1	18.0	18.0		2,100,000
Askot 3 (Kota Mojokerto)							
1	Vitria Agustina	Secretary	1	36.0	36.0		3,500,000
2	Desi Wachyuni	Computer Operator	1	36.0	36.0		2,750,000
3	Sari Kusumawati	Office Boy	1	22.5	22.5		2,100,000
	Didik Handoko Mulyo	Office Boy	1	13.0	13.0		2,100,000
4	Hasnal	Security	1	36.0	36.0		2,100,000
Askot 4 (Kab. Ngajuk)							
1	Nurul Anna Fadhilatul Mahmudah	Secretary	1	36.0	36.0		3,500,000
2	Dona Ayu Septina M.	Computer Operator	1	36.0	36.0		2,750,000
3	Danar	Office Boy	1	36.0	36.0		2,100,000
4	Muhammad Fahru Zuhdi	Security	1	36.0	36.0		2,100,000
Askot 5 (Kab. Madiun)							
1	Atik Susiana	Secretary	1	36.0	36.0		3,500,000
2	Dwi Martiyana	Computer Operator	1	36.0	36.0		2,750,000
3	Sumini	Office Boy	1	36.0	36.0		2,100,000
4	Nugroho Ariyanto Putro	Security	1	3.5	3.5		2,100,000
	Fahri Wahyu Sobirin	Security	1	32.0	32.0		2,100,000
Askot 6 (Kab. Magetan)							
1	Ake Toah Nur Ridwanti	Secretary	1	36.0	36.0		3,500,000
2	Andreas Rendiana Sulistyan	Computer Operator	1	36.0	36.0		2,750,000
3	Priyo Santoso	Office Boy	1	36.0	36.0		2,100,000
4	Firdaus	Security	1	36.0	36.0		2,100,000
Askot 7 (Kab. Bojonegoro)							
1	Sriyanti	Secretary	1	36.0	36.0		3,500,000
2	Adi Rahman Syahrialdi	Computer Operator	1	3.5	3.5		2,750,000
	Riska Ardella P.	Computer Operator	1	32.0	32.0		2,750,000
3	Moh. Soleh	Office Boy	1	36.0	36.0		2,100,000
4	Ahmad Nadhir	Security	1	36.0	36.0		2,100,000

NO.	DESCRIPTION	Per son	Month	AMANDEMEN CONTRACT NO. 3			Minimum Take Home Pay (THP)
				Vol	Rate	Amount	
Askot 8 (Kab. Tuban)							
1	Krisdina	Secretary	1	36.0	36.0		3,500,000
2	Moh. Sulton	Computer Operator	1	14.5	14.5		2,750,000
	Khoirul Rohman	Computer Operator	1	21.0	21.0		2,750,000
3	Ahmad Lukman Nur Faizi	Office Boy	1	36.0	36.0		2,100,000
4	Edi Utomo	Security	1	17.5	17.5		2,100,000
	Adi Maulana Sa'id	Security	1	18.0	18.0		2,100,000
Askot 9 (Kab. Lamongan)							
1	Vivi Alidiyah	Secretary	1	36.0	36.0		3,500,000
2	Septian Pamwardana	Computer Operator	1	36.0	36.0		2,750,000
3	Imam Supardi	Office Boy	1	36.0	36.0		2,100,000
4	Agustono	Security	1	17.5	17.5		2,100,000
	Ervyono Septyan Dwi R	Security	1	18.0	18.0		2,100,000
Askot 10 (Kab. Bangkalan)							
1	Sitti Karimah	Secretary	1	36.0	30.0		3,500,000
2	Ali Farisi	Computer Operator	1	36.0	36.0		2,750,000
3	Uliil Albab	Office Boy	1	36.0	36.0		2,100,000
4	Masroi	Security	1	36.0	36.0		2,100,000
Askot 11 (Kab. Pamekasan)							
1	Ikhwanul Arifin	Secretary	1	36.0	36.0		3,500,000
2	Laillatul Qur'any	Computer Operator	1	36.0	36.0		2,750,000
3	Miftahol Munir Arifin	Office Boy	1	36.0	36.0		2,100,000
4	Iwan Cahyono	Security	1	4.5	4.5		2,100,000
	Yunan Helmi	Security	1	3.0	3.0		2,100,000
	Mohammad Erfan	Security	1	28.0	28.0		2,100,000
Askot 12 (Kab. Sumenep)							
1	Ellin Novia Ilahi	Secretary	1	36.0	36.0		3,500,000
2	Barratul Hairiyah	Computer Operator	1	36.0	36.0		2,750,000
3	Bay Arifin	Office Boy	1	36.0	36.0		2,100,000
4	Nurul Imam	Security	1	36.0	36.0		2,100,000
Askot 13 (Kab. Mojokerto)							
1	Siti Fa'marika	Secretary	1	36.0	36.0		3,500,000
2	Dhani Triska Danavia	Computer Operator	1	7.5	7.5		2,750,000
	Isma Risqawati	Computer Operator	1	28.0	28.0		2,750,000
3	Diana Wahyuni	Office Boy	1	36.0	36.0		2,100,000
4	M. Fatahillah	Security	1	36.0	36.0		2,100,000
Askot 14 (Kab. Sampang)							
1	Sitti Karimah	Secretary	1	6.0	6.0		3,500,000
2	Ali Farisi	Computer Operator	1	6.0	6.0		2,750,000
3	Uliil Albab	Office Boy	1	6.0	6.0		2,100,000
4	Masroi	Security	1	6.0	6.0		2,100,000
TOTAL REMUNERATION							18,799,332,848

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

II. DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES PROVINCE JATIM

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA						68,025,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN							
	Dari Kota Surabaya ke Kabupaten Sidoarjo							
	Transport	4	2	4	32	50,000	1,600,000	Fixed Rate
	Dari Kota Surabaya ke Kabupten Gresik							
	Transport	4	2	4	36	50,000	1,800,000	Fixed Rate
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Surabaya ke Kabupaten Bangkalan							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Pamekasan							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Sumenep							
	Transport	1	2	1	3	100,000	300,000	Fixed Rate
	Akomodasi	1	2	2	6	250,000	1,500,000	Ceiling Rate
	Uang Harian	1	2	3	9	50,000	450,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Mojokerto							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kota Mojokerto							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Jombang							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kota Madiun							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Magetan							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Ponorogo							
	Transport	1	2	1	3	100,000	300,000	Fixed Rate
	Akomodasi	1	2	2	6	250,000	1,500,000	Ceiling Rate
	Uang Harian	1	2	3	9	50,000	450,000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
	Dari Kota Surabaya ke Kabupaten Pacitan							
	Transport	2	2	1	5	125,000	625,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Lamongan							
	Transport	1	2	1	3	100,000	300,000	Fixed Rate
	Akomodasi	1	2	2	6	250,000	1,500,000	Ceiling Rate
	Uang Harian	1	2	3	9	50,000	450,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Bojonegoro							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Nganjuk							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Tuban							
	Transport	2	2	1	5	100,000	500,000	Fixed Rate
	Akomodasi	2	2	2	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	2	2	3	15	50,000	750,000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Sampang							
	Transport	2	2	1	4	100,000	400,000	Fixed Rate
	Akomodasi	2	2	2	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	12	50,000	600,000	Fixed Rate
c	KABUPATEN KOTA NON KUMUH							
	Dari Kota Surabaya ke Kabupaten Madiun							
	Transport	1	2	1	3	100,000	300,000	Fixed Rate
	Akomodasi	1	2	2	6	250,000	1,500,000	Ceiling Rate
	Uang Harian	1	2	3	9	50,000	450,000	Fixed Rate
d	TEMATIK							
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)							
	Transportasi	11	1	1	15	100,000	1,500,000	Fixed Rate
	Akomodasi	11	1	2	30	250,000	7,500,000	Ceiling Rate
	Uang Harian	11	1	3	45	50,000	2,250,000	Fixed Rate
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri						150,200,000	
	Dari Kota Surabaya ke (1) Kabupaten Bangkalan, (2) Kabupaten Pamekasan, (3) Kabupaten Sumenep							
	Dari Kota Surabaya ke (1) Kabupaten Bangkalan, (2) Kabupaten Pamekasan, (3) Kabupaten Sumenep (4) Kabupaten Sampang							
	Transport	23	2	1	54	75,000	4,050,000	Fixed Rate
	Akomodasi	23	2	1	54	250,000	13,500,000	Ceiling Rate
	Uang Harian	23	2	2	108	50,000	5,400,000	Fixed Rate
	Dari Kabupaten Sidoarjo ke (1) Mojokerto, (2) Kota Mojokerto							
	Transport	53	2	1	125	100,000	12,500,000	Fixed Rate
	Akomodasi	53	2	1	125	250,000	31,250,000	Ceiling Rate
	Uang Harian	53	2	2	250	50,000	12,500,000	Fixed Rate
	Dari Kabupaten Gresik ke (1) Bojonegoro, (2) Tuban, (3) Lamongan							
	Transport	30	2	1	72	100,000	7,200,000	Fixed Rate
	Akomodasi	30	2	1	72	250,000	18,000,000	Ceiling Rate
	Uang Harian	30	2	2	144	50,000	7,200,000	Fixed Rate
	Dari Kabupaten Jombang ke Kabupaten (1) Nganjuk							
	Transport	26	2	2	102	25,000	2,550,000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						8,550,000	
	Dari Kabupaten Sidoarjo ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Gresik ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Bangkalan ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Pamekasan ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Sumenep ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Mojokerto ke Kota Surabaya							
	Transportasi	3	1	1	3	75,000	225,000	Fixed Rate
	Dari Kota Mojokerto ke Kota Surabaya							
	Transportasi	3	1	1	3	75,000	225,000	Fixed Rate
	Dari Kabupaten Jombang ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kota Madiun ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Magetan ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Ponorogo ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Pacitan ke Kota Surabaya							
	Transportasi	3	1	1	3	125,000	375,000	Fixed Rate
	Dari Kabupaten Lamongan ke Kota Surabaya							
	Transportasi	3	1	1	3	75,000	225,000	Fixed Rate
	Dari Kabupaten Bojonegoro ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Nganjuk ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Tuban ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Madiun ke Kota Surabaya							
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Sampang ke Kota Surabaya							
	Transportasi	2	1	1	2	100,000	200,000	Fixed Rate
	Dari Kabupaten ke Province to CB Jakarta							
	Transportasi	2	17	1	34	100,000	3,400,000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
4	Coaching clinic						36,000,000	
	Transport	12	3	1	36	50,000	1,800,000	Fixed Rate
	Akomodasi	12	3	3	108	250,000	27,000,000	Ceiling Rate
	Uang Harian	12	3	4	144	50,000	7,200,000	Fixed Rate
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						255,500,000	
	Air Transport							
1	EGM for Team Leader	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
2	EGM for Infrastructure Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
3	EGM for Urban Planning Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
5	EGM for Program Monitoring Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
7	EGM for Training Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
9	EGM for Communication Specialist	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	2,700,000	18,900,000	Ceiling Rate
	In land Transport in Jakarta	7	10	1	70	250,000	17,500,000	Fixed Rate
	OSA	7	10	7	490	100,000	49,000,000	Fixed Rate
2	FOR COORDINATION MEETING TO JAKARTA (by request)						552,900,000	
	Air Transport	12	3	1	36	2,700,000	97,200,000	Ceiling Rate
	Air Transport CB to Jakarta				116	2,700,000	313,200,000	Ceiling Rate
	In land Transport in Jakarta	12	3	1	36	250,000	9,000,000	Fixed Rate
	In land Transport CB to Jakarta				116	250,000	29,000,000	Fixed Rate
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	Ceiling Rate
	Hotel Accommodation to Skala Kawasan				72	300,000	21,600,000	Ceiling Rate
	OSA	12	3	3	108	100,000	10,800,000	Fixed Rate
	OSA CB to Jakarta				505	100,000	50,500,000	Fixed Rate
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)						472,689,000	
	Air Transport	9	5	1	45	5,262,000	236,790,000	Ceiling Rate
	Air Transport TOT ke Surakarta/Solo	1	4	1	4	5,016,000	20,064,000	Ceiling Rate
	Air Transport TOT ke Banjarmasin	1	9	1	9	4,385,000	39,465,000	Ceiling Rate
	Air Transport TOT ke Jakarta	1	8	1	8	2,700,000	21,600,000	Ceiling Rate
	In land Transport	9	5	1	45	250,000	11,250,000	Fixed Rate
	In land Transport TOT (Solo + Banjarmasin + Jakarta)	1	21	1	21	250,000	5,250,000	Fixed Rate
	Hotel Accommodation	9	5	3	135	782,000	105,570,000	Ceiling Rate
	OSA	9	5	4	180	100,000	18,000,000	Fixed Rate
	OSA TOT (Solo + Banjarmasin + Jakarta)	1	21	7	147	100,000	14,700,000	Fixed Rate
	TOTAL DUTY TRAVEL						1,543,864,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

II. DIRECT REIMBURSABLE COST

2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	Prov/ Kab	AMANDEMEN CONTRACT NO. 3			Remark
				Vol	Rate	Amount	
A	OFFICE RUNNING COST					1,422,000,000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	180	3,500,000	630,000,000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1,500,000	702,000,000	Fixed Rate With Management Fee
B	OFFICE SUPPLY & CONSUMABLE					1,161,000,000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2,250,000	81,000,000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	108	3,500,000	378,000,000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1,500,000	702,000,000	Fixed Rate With Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)					1,224,000,000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2,000,000	72,000,000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	180	2,500,000	450,000,000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1,500,000	702,000,000	Fixed Rate With Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES					3,807,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

II. DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	Unit	AMANDEMEN CONTRACT NO. 3			Remark
			Vol	Rate	Amount	
A	OC OFFICE				364,540,000	
1	Propinsi Jatim Bagian Barat				364,540,000	
a	Desktop Computer (Purchase)	Unit	5	10,000,000	50,000,000	Fixed Rate
b	Laptop/Notebook (Purchase)	Unit	27	10,000,000	270,000,000	Fixed Rate
c	Printer Laser Jet (Purchase)	Unit	2	3,000,000	6,000,000	Fixed Rate
d	Printer Color A3 (Purchase)	Unit	1	4,000,000	4,000,000	Fixed Rate
e	Digital Camera (Purchase)	Unit	1	3,000,000	3,000,000	Fixed Rate
f	LCD Projector (Purchase)	Unit	1	5,000,000	5,000,000	Fixed Rate
g	GPS (Purchase)	Unit	1	4,500,000	4,500,000	Fixed Rate
h	Equipment Maintenance (Include existing equipment)	Unit/ Semester	190	116,000	22,040,000	Ceiling Rate
B	CITY COORDINATOR OFFICE				254,900,000	
1	Propinsi Jatim Bagian Barat (5 Korkot)				254,900,000	
a	Laptop/Notebook (Purchase)	Unit	5	10,000,000	50,000,000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	15	10,000,000	150,000,000	Fixed Rate
c	Printer Ink Jet (Purchase)	Unit	5	3,000,000	15,000,000	Fixed Rate
d	GPS (Purchase)	Unit	5	4,500,000	22,500,000	Fixed Rate
e	Equipment Maintenance (Include existing equipment)	Unit/ Semester	150	116,000	17,400,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				525,200,000	
1	Propinsi Jatim Bagian Barat (13 Askot Mandiri)				525,200,000	
a	Laptop/Notebook (Purchase)	Unit	13	10,000,000	130,000,000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	26	10,000,000	260,000,000	Fixed Rate
b	Printer Ink Jet (Purchase)	Unit	13	3,000,000	39,000,000	Fixed Rate
c	GPS (Purchase)	Unit	13	4,500,000	58,500,000	Fixed Rate
d	Equipment Maintenance (Include existing equipment)	LS	325	116,000	37,700,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1,144,640,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

II. DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESCRIPTION			Unit	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
1	OC OFFICE SPACE (including furniture, AC etc)						1,383,120,000	
		space/ m2	mth					
a	Propinsi Jatim Bag Barat	222	36	m2/mth	7,992	30,000	239,760,000	Fixed Rate
b	City Coordinator (5 karkot @70m2)	350	36	m2/mth	12,600	40,000	504,000,000	Fixed Rate
c	Ass. City Coordinator (13 Ass. CD Mandiri @36m2)	468	36	m2/mth	15,984	40,000	639,360,000	Fixed Rate
2	VEHICLES (Minimun Y 2015 - Included driver, O & M, Insurance etc) for OC Office						468,000,000	
		unit	mth					
a	Propinsi Jatim Bag Barat	2	36	unit/mth	72	6,500,000	468,000,000	Fixed Rate
3	VEHICLES (Minimun Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office						1,170,000,000	
		unit	mth					
a	Propinsi Jatim Bag Barat (5 Kota/Kab)	5	36	unit/mth	180	6,500,000	1,170,000,000	Fixed Rate
4	MOTORCYCLE (Minimun Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators						234,000,000	
		unit	mth					
a	Propinsi Jatim Bag Barat (13 Kota/Kab)	13	36	unit/mth	468	500,000	234,000,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES						3,255,120,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

II DIRECT REEIMBURSABLE COST

2.5. REPORTING EXPENSES

No	DESCRIPTION	Time	Eks	Unit	AMANDEMEN CONTRACT NO. 3			Remark
					Vol	Rate	Amount	
1	REGULAR REPORT						22,300,000	
a	Inception Report	1	15	Ekp	15	50,000	750,000	Fixed Rate
b	Monthly Report	21	15	Ekp	315	25,000	7,875,000	Fixed Rate
c	Quarterly Report	9	15	Ekp	135	35,000	4,725,000	Fixed Rate
d	Annual Report	2	15	Ekp	30	75,000	2,250,000	Fixed Rate
e	Draft Final Report	1	20	Ekp	20	75,000	1,500,000	Fixed Rate
f	Final Report (Indonesia & English)	1	40	Ekp	40	100,000	4,000,000	Fixed Rate
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	30,000	1,200,000	Fixed Rate
2	SPECIAL REPORT						7,625,000	
a	Performance Evaluation of OC	13	15	Ekp	195	35,000	6,825,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	20,000	800,000	Fixed Rate
	TOTAL REPORTING EXPENSES						29,925,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3 (JATIM -1)

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2020

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark	
								Vol	Rate	Amount		
I	TRAINING										12,171,178,012	
A	PROVINSI										8,468,628,012	
1	Rakor Provinsi (Konsolidasi /KBIK Provinsi)	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh										
a	Fullboard Meeting	jumlah TL, TA, sub ta, karkot, askot mandiri, panitia		2	69	6	O/H	820	350,000		287,000,000	Ceiling Rate
b	Transport lokal	untuk karkot dan askot mandiri		1	48	6	Man/Round-trip	284	100,000		28,400,000	Fixed Rate
2	Pelatihan Dasar Fasilitator											
	Pelatihan Online			4	48	1	O/H	192	100,000		19,200,000	Ceiling Rate
3	Pelatihan Fasilitator Lokasi BPM dan Non BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator										
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia		7	538	3	O/H	11,327	350,000		3,964,330,887	Ceiling Rate
b	OJT	transportasi dari lokasi		1	538	3	Man/Round-trip	1,614	75,000		121,050,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu		1	535	3	Man/Round-trip	1,605	50,000		80,250,000	Fixed Rate
d	Bahan Serahan	untuk fasilitator dan pemandu		1	535	3	Man/Item	1,605	25,000		40,125,000	Fixed Rate
e	Konsolidasi Pemandu	jumlah pemandu dan panitia		2	51	3	O/H	306	350,000		107,100,000	Ceiling Rate
	Konsolidasi Pelatihan (Online)			2	51	1	O/H	102	100,000		10,200,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)			4	306	1	O/H	1,224	100,000		122,400,000	Ceiling Rate
4	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta),pemandu (1 kelas 2 pemandu) dan panitia		3	538	4	O/H	6,456	350,000		2,259,600,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu		1	535	4	Man/round- trip	2,140	50,000		107,000,000	Fixed Rate
c	Bahan Serahan	untuk fasilitator dan pemandu		1	535	4	Man/Item	2,140	25,000		53,500,000	Fixed Rate
d	Konsolidasi Pemandu	jumlah pemandu dan panitia		2	51	4	O/H	408	350,000		142,800,000	Ceiling Rate
5	Pelatihan Tim Koordinator Kota Lokasi BPM dan Non BPM	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh										
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		7	57	3	O/H	1,197	350,000		418,950,000	Ceiling Rate
b	Speaker season	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan		1	2	3	Man/times	6	500,000		3,000,000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu		1	55	3	Man/round- trip	165	50,000		8,250,000	Fixed Rate
d	Bahan Serahan	untuk karkot dan askot serta pemandu		1	55	3	Man/item	165	25,000		4,125,000	Fixed Rate
e	Konsolidasi Pemandu	jumlah pemandu dan panitia		2	7	3	O/H	42	350,000		14,700,000	Ceiling Rate

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark	
								Vol	Rate	Amount		
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		3	57	5	O/H	855	350,000	299,250,000		Ceiling Rate
b	Speaker season	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan		1	2	5	Man/times	10	500,000	5,000,000		Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu		1	55	5	Man/trip	275	50,000	13,750,000		Fixed Rate
d	Bahan Serahan	untuk karkot dan askot serta pemandu		1	55	5	Man/item	275	25,000	6,875,000		Fixed Rate
e	Konsolidasi Pemandu	jumlah pemandu dan panitia		2	7	5	O/H	70	350,000	24,500,000		Ceiling Rate
7	Assesment Tim Faskel	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	499	1	O/H	442	350,000	132,600,000		Ceiling Rate
b	Transport Lokal	untuk karkot dan askot serta pemandu		1	495	1	Man/trip	421	50,000	23,572,125		Fixed Rate
8	Konsolidasi OSP	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		2	9	6	O/H	108	350,000	37,800,000		Ceiling Rate
9	Coaching clinic pendamping DAK integrasi	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Akomodasi	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		3	17	2	Man/Days	102	350,000	35,700,000		Ceiling Rate
b	Training Kits	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	17	2	LS	34	50,000	1,700,000		Fixed Rate
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	4	2	Person/waktu	8	500,000	4,000,000		Ceiling Rate
d	Transport Lokal	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	5	2	Man/Days	10	50,000	500,000		Ceiling Rate

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark	
								Vol	Rate	Amount		
10	Pelatihan Persiapan dan perencanaan DFAT (Online)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
	- Honorarium Narasumber	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)		3	2	2	Person/waktu	12	500,000	6,000,000	Ceiling Rate	
11	Pelatihan Tahap perencanaan teknis pelaksanaan DFAT (Online)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
	- Honorarium Narasumber	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)		5	2	1	Person/waktu	10	500,000	5,000,000	Ceiling Rate	
12	Pelatihan Keberlanjutan DFAT (Tatap Muka)	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Akomodasi	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		2	21	1	Man/Days	42	350,000	14,700,000	Ceiling Rate	
b	Training Kits	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	21	1	LS	21	50,000	1,050,000	Fixed Rate	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	2	1	Person/waktu	2	500,000	1,000,000	Ceiling Rate	
d	Konsolidasi Pemandu	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	4	1	Man/Days	4	350,000	1,400,000	Ceiling Rate	
e	Transportasi Lokal	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	11	1	Person	11	50,000	550,000	Ceiling Rate	
13	Coaching Clinic Tim Karkot dan Fasilitator Lokasi DFAT	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)										
a	Akomodasi	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		3	23	2	Man/Days	138	350,000	48,300,000	Ceiling Rate	
b	Training Kits	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	23	2	LS	46	50,000	2,300,000	Fixed Rate	
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	2	2	Person	4	500,000	2,000,000	Ceiling Rate	
d	Konsolidasi Pemandu	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	4	2	Man/Days	8	350,000	2,800,000	Ceiling Rate	
e	Transportasi Lokal	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia		1	13	2	Person	26	50,000	1,300,000	Ceiling Rate	

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark
								Vol	Rate	Amount	
14	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 karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	10	1	Person/waktu	10	500,000	5,000,000	Ceiling Rate
B	KOTA KABUPATEN									3,586,450,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota		1	534	12	O/H	6,408	25,000	160,200,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM		3	1,213	2	O/H	7,278	350,000	2,547,300,000	Ceiling Rate
3	Coaching clinic (Khusus 44 lokasi skala kawa	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM		3	117	6	O/H	2,106	350,000	737,100,000	Ceiling Rate
4	Narasumber	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM		1	9	6	O/H	54	500,000	27,000,000	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 karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		3	30	3	Man/Days	270	350,000	94,500,000	Ceiling Rate
b	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		2	2	3	Person	12	500,000	6,000,000	Fixed Rate
c	Bahan Serahan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	30	3	LS	90	50,000	4,500,000	Ceiling Rate
d	Konsolidasi Pemandu 1 Hari	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	4	3	Man/Days	12	350,000	4,200,000	Ceiling Rate
e	Transportasi Lokal	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	11	3	Person	33	50,000	1,650,000	Ceiling Rate
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 karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia		1	8	1	Person/waktu	8	500,000	4,000,000	Ceiling Rate

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark
								Vol	Rate	Amount	
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	3	3	20	1	Man/Days	180	50,000	9,000,000	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	3	1	20	1	LS	60	30,000	1,800,000	Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	3	1	Person	9	500,000	4,500,000	Fixed Rate With Management Fee
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	3	3	20	1	Man/Days	180	50,000	9,000,000	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	3	1	20	1	LS	60	30,000	1,800,000	Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	2	1	Person	6	500,000	3,000,000	Fixed Rate With Management Fee
6	On the job training (Open menu)	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	3	4	20	2	Man/Days	480	50,000	24,000,000	Fixed Rate With Management
b	Bahan Serahan dan peralatan	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	20	2	LS	120	30,000	3,600,000	Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	2	2	Person	12	500,000	6,000,000	Fixed Rate With Management Fee
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	3	1	1	7	Person	21	500,000	10,500,000	Fixed Rate With Management Fee

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark	
								Vol	Rate	Amount		
II	SOSIALISASI										1,226,650,000	
A	PROVINSI										217,000,000	
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya		2	60	3	O/H	360	350,000	126,000,000		Ceiling Rate
2	Placement Televisi	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM				6	kali	6	15,000,000	90,000,000		Ceiling Rate
3	Media Cetak Recruitment Faskel	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM				1	kali	1	1,000,000	1,000,000		Ceiling Rate
B	KOTA KABUPATEN										911,250,000	
1	Workshop Kota Kabupaten	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017		1	30	54	O/H	1,620	150,000	243,000,000		Ceiling Rate
2	Lokakarya Khusus Kota terpilih penanganan	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi		1	30	9	O/H	270	150,000	40,500,000		Ceiling Rate
3	Diskusi Tematik			1	75	9	O/H	675	50,000	33,750,000		Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota		100	12	18	Exemplar	21,600	15,000	324,000,000		Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU		-	-	-	Event	-	20,000,000	-		Ceiling Rate
6	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU		1	18	3	Event	54	5,000,000	270,000,000		Ceiling Rate
C	KELURAHAN / DESA										98,400,000	
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	1	3	30	1	Man/Days	90	50,000	4,500,000		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	3	1	30	1	LS	90	30,000	2,700,000		Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	6	1	Person	18	500,000	9,000,000		Fixed Rate With Management Fee
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	3	3	30	1	Man/Days	270	50,000	13,500,000		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	3	1	30	1	LS	90	30,000	2,700,000		Fixed Rate With Management Fee
c	Honorarium Narasumber	Jumlah karkot dan askot (1 kelas maksimal 20 orang),pemandu (1 kelas 2 orang) dan panitia	3	1	6	1	Person	18	500,000	9,000,000		Fixed Rate With Management Fee

No.	Description	Objective	Kelu rahan	Days	Parti cipants	Frekue nsi	Unit	AMANDEMEN CONTRACT NO. 3			Remark
								Vol	Rate	Amount	
3	Pengembangan media warga	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)									
a	Spanduk	Jumlah korting dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3			1	LS	3	500,000	1,500,000	Fixed Rate With Management Fee
b	Video	Jumlah korting dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3			1	LS	3	500,000	1,500,000	Fixed Rate With Management Fee
c	Profile BP	Jumlah korting dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3			1	LS	3	500,000	1,500,000	Fixed Rate With Management Fee
d	Video Inovasi Hasil Kegiatan	Jumlah korting dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3			1	LS	3	500,000	1,500,000	Fixed Rate With Management Fee
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 korting dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3			1	LS	3	5,000,000	15,000,000	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		3			1	LS	3	500,000	1,500,000	Fixed Rate With Management
b	Penyusunan & Penggandaan Peta Kerja/Survey		3			1	LS	3	1,000,000	3,000,000	Fixed Rate With Management
c	Penyusunan & Penggandaan Album Peta kondisi eksisting & analisis		3			1	LS	3	1,000,000	3,000,000	Fixed Rate With Management
d	Penyusunan & Penggandaan Album Peta Rencana		3			1	LS	3	1,000,000	3,000,000	Fixed Rate With Management
e	Penyusunan & Penggandaan Dokumen RPLP		3			1	LS	3	1,000,000	3,000,000	Fixed Rate With Management
f	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		3			1	LS	3	5,000,000	15,000,000	Fixed Rate With Management
g	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		3			1	LS	3	2,500,000	7,500,000	Fixed Rate With Management
Total										13,397,828,012	