

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT. Surveyor Indonesia (Persero) dan PT. Surya Abadi Konsultan (KSO)

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4

Coverage Area : PROPINSI JAWA TIMUR -2 BAGIAN TIMUR

Nomor & Tanggal Kontrak : HK.02.03/OSP-4/IBRD & AIIB/ SATKER-PKPBM/15/2018, Tanggal 26 Oktober 2018

Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021

No & Tanggal Amandment : Amandement No.03 tanggal 24 Juli 2020

Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

NO	DESKRIPSI	KONTRAK AMANDEMEN 3
I	REMUNERATION	16,748,867,625
1.1	PROFESSIONAL STAFF	7,681,811,625
1.2	SUPPORTING STAFF	9,067,056,000
II	DIRECT REIMBURSABLE COST	10,214,015,319
2.1	DUTY TRAVEL EXPENSES JATIM	1,604,244,100
2.1.1	Akomodasi dan Air Transport	1,211,269,100
2.1.2	Transportasi, In Land Transportasi dan OSA	392,975,000
2.2	OFFICE OPERATIONAL EXPENSES	3,825,000,000
2.2.1	OSP	243,000,000
2.2.2	Korkot and Askot	3,582,000,000
2.3	OFFICE EQUIPMENT EXPENSES	1,156,300,000
2.3.1	Purchase	798,000,000
2.3.2	Maintenance	78,300,000
2.4	RENTAL EXPENSES	3,161,280,000
2.5	REPORTING EXPENSES	28,750,000
	Fee [.....%*(2.1.1+2.2.2+2.3.2)]	
III	TOTAL CAPACITY BUILDING	13,510,409,656
3.1	CAPACITY BUILDING 2018 - 2021	12,462,509,960
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	819,180,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	11,643,329,960
	Fee [.....%*3.1.2]	
IV	GRAND TOTAL (I + II + III)	40,473,292,600

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	Person	KONTRAK AMAND 3			
			Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan	Kontrak (IDR)
I.1 PROFESSIONAL STAFF		39		644		7,681,811,625
A	PROVINCE LEVEL					
	Propinsi Jatim - 2 Bag Timur					
	PROFESIONAL	11				
1	Winardi	OSP Team Leader	19,500,000	36		
2	Pedi Kuspiadi	Infrastructure Specialist	13,324,999	3.5		
3	M Zamroni		13,325,000	32.5		
4	Edy Sutanto	Urban Planning Specialist	13,325,000	36		
5	Sri Suhartiningih	Program Institutional and Collaboration Specialist	13,325,000	36		
6	Achmad Fauzi	Program Monitoring Specialist	13,325,000	36		
7	To Be Name	MIS Specialist	13,325,000	0		
8	To Be Name	Training Specialist	13,325,000	0		
9	To Be Name	Financial Management and Livelihood Specialist	13,325,000	0		
10	To Be Name	Communication Specialist	13,325,000	0		
11	To Be Name	Additional Specialist for Advanced Program - 1	13,325,000	36		
12	To Be Name	Additional Specialist for Advanced Program - 2	13,325,000	0		
	SUB PROFESIONAL					
1	To Be Name	Sub Prof Water & Sanitation Engineer-1	10,075,000	0		
2	Aris Suprihanto	Sub prof MIS-GIS and Management Data	10,075,000	30		
3	Achmad Wahyudi	Sub Prof Safeguard Environment	10,075,000	30		
4	Farid Hamzah	Sub-Prof for CHU	10,075,000	30		
5	Nani Saodah	Sub Prof. For Financial (Incl SP2d Online)-1	8,125,000	12		
6	Rachmat Hidayat	Sub Prof. For Financial (Incl SP2d Online)-2	8,125,000	12		
7	Bambang Kristiawan	Sub Prof. For Financial (Incl SP2d Online)-3	8,125,000	12		
8	Elly Zuraida	Sub Prof. For Financial (Incl SP2d Online)-4	8,125,000	12		
9	Heru Sulistiono	Sub Prof. For Financial (Incl SP2d Online)-5	8,125,000	12		
10	Sutrisno	Sub Prof. For Financial (Incl SP2d Online)-6	8,125,000	30		
11	Budi Suryawan	Sub Prof. For Financial (Incl SP2d Online)-7	8,125,000	12		
12	Danny Candra S	Sub Prof. For Financial (Incl SP2d Online)-8	8,125,000	12		
13	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	8,125,000	0		
14	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	8,125,000	0		
15	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	8,125,000	0		
16	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-12	8,125,000	0		
17	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	8,125,000	0		
18	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	8,125,000	0		
19	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-15	8,125,000	0		
20	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-16	8,125,000	0		
21	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-17	8,125,000	0		
22	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-18	8,125,000	0		
23	Lukman Hakim	Sub Prof for Human Resources Management & Administration - 1	8,125,000	30		
24	Nani Saodah	Sub Prof for Human Resources Management & Administration - 2	8,125,000	4.5		
26	To Be Name	Sub Prof Livelihood Specialist	10,075,000	0		
27	To Be Name	Sub Prof Safeguard Social	10,075,000	0		
28	To Be Name	Sub-Prof for Advanced Program - 1	10,075,000	30		
29	To Be Name	Sub-Prof for Advanced Program - 2	10,075,000	30		
30	Ahmad Subandrio Sidik	Sub Proff Architect	10,075,000	25.5		
31	Idha Sofi T	Sub Proff Financial Management	10,075,000	25.5		
32	Zainul Mustofa	Sub Proff Training	10,075,000	25.5		
33	Ali Usman Adnan	Sub Proff Communication	10,075,000	25.5		
34	Ahmad Afandi	Asisten Gis - 1	7,500,000	3		
35	Akhmad Zubaeri Muzakki	Asisten Gis - 2	7,500,000	3		
36	Al Huda Rohmatullah	Asisten Gis - 3	7,500,000	3		
37	Dody Tisnamijaya	Asisten Gis - 4	7,500,000	3		
38	Fury Ahwan Hadi	Asisten Gis - 5	7,500,000	3		
39	Taufiqurahman	Asisten Gis - 6	7,500,000	3		
40	Ike Nur Lailiya	Asisten Gis - 7	7,500,000	3		
41	Iwan Faturahman	Asisten Gis - 8	7,500,000	3		
42	Tatar Dwi Nugroho	Asisten Gis - 9	7,500,000	3		
I.2 SUPPORTING STAFF						9,067,056,000
A.	Propinsi Jatim - 2 Bag Timur (OSP Office)		29,399,999			1,194,858,000
1	Winarto	Office Manager	5,249,999	36		
2	Dian Rahmawati	Secretary	5,250,000	36		
3	Fardianto	Computer Operator -1	3,500,000	36		
4	Agung Dian Kurniawan	Computer Operator -2	3,500,000	36		
5	Aulia Nurdienawati	Computer Operator -3	3,500,000	36		
6	Arik Sugiarto	Office Boy	2,800,000	36		
7	Andrianto	Security-1	2,800,000	36		
8	Ward Sucipto	Security-2	2,800,000	36		
B.	Korkot Office Jatim- 2 Bag Timur					2,268,072,000
	Korkot - 1 (Kab. Tulungagung)					
1	Nova Eka Apriliani	Secretary	4,250,000	36		
2	Yeni Tarista	Computer Operator - 1	3,000,000	36		
3	M. Rizal Afif	Computer Operator - 2	3,000,000	36		
4	Yahya Husna	Office Boy	2,100,000	36		
5	Mukarom	Security	2,100,000	36		
	Korkot - 2 (Kab. Jember)					
1	Afan Januar Hardiyanto	Secretary	4,250,000	36		
2	Dwi Nuke Yulindari	Computer Operator - 1	3,000,000	36		
3	Maryatul Layli	Computer Operator - 2	3,000,000	36		
4	Totok Sugiarto, Spd	Office Boy	2,100,000	36		

No	Deskripsi		Person	KONTRAK AMAND 3		
				Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan
5	Moh. Charisa Pratama	Security	1	2,100,000	36	
	Korkot - 3 (Kota Malang)					
1	Rizqiyah Muyassaroh	Secretary	1	4,250,000	36	
2	Alfan Diko Aeyasid	Computer Operator - 1	1	3,000,000	36	
3	Kusumaning Rahayu	Computer Operator - 2	1	3,000,000	36	
4	Andis Kuswanto	Office Boy	1	2,100,000	36	
5	Muhammad Junaedi	Security	1	2,100,000	36	
	Korkot - 4 (Kota Probolinggo)					
1	Redhian Nur Fahmi	Secretary	1	4,250,000	36	
2	Arif Nur Prasetyo	Computer Operator - 1	1	3,000,000	36	
3	Yudo Al Ayyubi	Computer Operator - 2	1	3,000,000	36	
4	Siti Rahma	Office Boy	1	2,100,000	36	
5	Joko Sulistiyono	Security	1	2,100,000	36	
	C. Askot Mandiri Office					5,604,126,000
	Askot Mandiri - 1 (Kab. Trenggalek)					
1	Elfi Ulinnuha	Secretary	1	3,500,000	36	
2	Nisa Kartika Sari	Computer Operator	1	2,750,000	36	
3	Yudhi Saputro Aji	Office Boy	1	2,100,000	36	
4	Redi Apriandika	Security	1	2,100,000	36	
	Askot Mandiri - 2 (Kab. Blitar)					
1	Sudaryanto	Secretary	1	3,500,000	36	
2	Galuh Karina	Computer Operator	1	2,750,000	36	
3	Hery Waluyo	Office Boy	1	2,100,000	36	
4	Edy Supianto	Security	1	2,100,000	36	
	Askot Mandiri - 3 (Kab. Kediri)					
1	Nella Wati	Secretary	1	3,500,000	36	
2	Salma Tyana	Computer Operator	1	2,750,000	36	
3	Sutrimah	Office Boy	1	2,100,000	36	
4	Bagas Maulana	Security	1	2,100,000	36	
	Askot Mandiri - 4 (Kab. Malang)					
1	Lana Sofi Agasta	Secretary	1	3,500,000	36	
2	Ria Agustina	Computer Operator	1	2,750,000	36	
3	Arif Kurniawan	Office Boy	1	2,100,000	36	
4	Abu Saroni	Security	1	2,100,000	36	
	Askot Mandiri - 5 (Kab. Lumajang)					
1	Dwita Besty Sandritania	Secretary	1	3,500,000	24	
2	Risma Intan Sugianti	Computer Operator	1	2,750,000	24	
3	Tanti Yulia	Office Boy	1	2,100,000	24	
4	Ali Kosim	Security	1	2,100,000	24	
	Askot Mandiri - 6 (Kab. Banyuwangi)					
1	Heny Nur Cahyani ST	Secretary	1	3,500,000	36	
2	Yuli Purwaningtyas	Computer Operator	1	2,750,000	36	
3	Ani Hidayati	Office Boy	1	2,100,000	36	
4	Mohammad Suni	Security	1	2,100,000	36	
	Askot Mandiri - 7 (Kab. Bondowoso)					
1	Hendri Sukarnadi Heru W.	Secretary	1	3,500,000	36	
2	Zaenal Arifin	Computer Operator	1	2,750,000	36	
3	Agus Wahyudi	Office Boy	1	2,100,000	36	
4	Triana Nanda Saputra	Security	1	2,100,000	36	
	Askot Mandiri - 8 (Kab. Situbondo)					
1	Riki Agus Yuslimah	Secretary	1	3,500,000	36	
2	Rizky Sholehatai Palupi	Computer Operator	1	2,750,000	36	
3	Hariyanto	Office Boy	1	2,100,000	36	
4	Cung Sribudin	Security	1	2,100,000	36	
	Askot Mandiri - 9 (Kab. Probolinggo)					
1	Meilya Ratna Dewi	Secretary	1	3,500,000	36	
2	M. Taufiq Hidayat	Computer Operator	1	2,750,000	36	
3	Sudarsan	Office Boy	1	2,100,000	36	
4	Fauzan	Security	1	2,100,000	36	
	Askot Mandiri - 10 (Kab. Pasuruan)					
1	Trienty Ningchristmas	Secretary	1	3,500,000	36	
2	Lailatul Masruroh	Computer Operator	1	2,750,000	36	
3	Novi Isnaini	Office Boy	1	2,100,000	36	
4	Achmad Hari Santoso	Security	1	2,100,000	36	
	Askot Mandiri - 11 (Kota Kediri)					
1	Bella Cinthea	Secretary	1	3,500,000	36	
2	Dian Adi Pratama	Computer Operator	1	2,750,000	36	
3	Wiwid Basuki	Office Boy	1	2,100,000	36	
4	Mardatila Erwantoro	Security	1	2,100,000	36	
	Askot Mandiri - 12 (Kota Blitar)					
1	Teguh Budidoyo	Secretary	1	3,500,000	36	
2	Khoirun Nikmah	Computer Operator	1	2,750,000	36	
3	Sugeng Hermawanto	Office Boy	1	2,100,000	36	
4	Trimahendra Wahyuning Widi	Security	1	2,100,000	36	
	Askot Mandiri - 13 (Kota Pasuruan)					
1	Rahmawati	Secretary	1	3,500,000	36	
2	Fandri Wahyu Redyanto	Computer Operator	1	2,750,000	36	
3	Solikhatai	Office Boy	1	2,100,000	36	
4	Ahmad Rofiq	Security	1	2,100,000	36	
	Askot Mandiri - 14 (Kota Batu)					
1	Erliya	Secretary	1	3,500,000	36	
2	Angga Cahya Dibtiya	Computer Operator	1	2,750,000	36	
3	Ngadiono	Office Boy	1	2,100,000	36	
4	Kadi	Security	1	2,100,000	36	
	TOTAL REMUNERATION					16,748,867,625

No	Deskripsi	Person	KONTRAK AMAND 3			
			Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan	Kontrak (IDR)

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE JATIM

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga satuan	Kontrak (IDR)	
A	IN PROVINCE				
1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			197,000,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN				
	Dari Kota Malang ke Kabupaten Tulungagung				
	Transport	8	50,000	400,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	50,000	1,600,000	
	Dari Kota Malang ke Kota Probolinggo				
	Transport	8	75,000	600,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	50,000	1,600,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN				
	Dari Kota Malang ke Kabupaten Trenggalek				
	Transport	4	100,000	400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Blitar				
	Transport	4	50,000	200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Kediri				
	Transport	4	50,000	200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Lumajang				
	Transport	4	100,000	400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Jember				
	Transport	4	100,000	400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Banyuwangi				
	Transport	4	150,000	600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Situbondo				
	Transport	4	100,000	400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Probolinggo				
	Transport	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Pasuruan				
	Transport	2	50,000	100,000	
	Akomodasi	4	250,000	1,000,000	
	Uang Harian	6	50,000	300,000	

Ceiling Rate
 untuk
 akomodasi,
 Transportasi
 dan Uang
 harian fixed
 rate

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga satuan	Kontrak (IDR)	
	Dari Kota Malang ke Kota Kediri				
	Transport	4	50,000	200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kota Blitar				
	Transport	6	50,000	300,000	
	Akomodasi	12	250,000	3,000,000	
	Uang Harian	18	50,000	900,000	
	Dari Kota Malang ke Kota Pasuruan				
	Transport	4	50,000	200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
	Dari Kota Malang ke Kabupaten Bondowoso				
	Transport	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	50,000	600,000	
c	KABUPATEN/KOTA NON KUMUH				
	Dari Kota Malang ke Kabupaten Malang				
	Transport	6	50,000	300,000	
	Dari Kota Malang ke Kota Batu				
	Transport	6	50,000	300,000	
d	TEMATIK				
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)				
	Transportasi	16	150,000	2,400,000	
	Akomodasi	32	250,000	8,000,000	
	Uang Harian	48	50,000	2,400,000	
e	KOORDINASI KE SATKER PROVINSI (Surabaya)				
	Transportasi	648	150,000	97,200,000	
	Uang Harian	648	50,000	32,400,000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			126,500,000	
	Dari Kota Malang ke (1) Kabupaten Malang dan (2) Kota Batu				
	Transport	184	50,000	9,200,000	
	Dari Tulungagung ke Kabupaten (1) Blitar, (2) Kota Blitar, (3) Trenggalek, (4) Kediri, (5) Kota Kediri				
	Transport	99	75,000	7,425,000	
	Akomodasi	99	250,000	24,750,000	
	Uang Harian	198	50,000	9,900,000	
	Dari Kabupaten Jember ke Kabupaten (1) Bondowoso, (2) Banyuwangi, (3) Situbondo, (4) Lumajang				
	Transportasi	81	75,000	6,075,000	
	Akomodasi	81	250,000	20,250,000	
	Uang Harian	162	50,000	8,100,000	
	Dari Kota Probolinggo ke Kabupaten (1) Probolinggo, (2) Kota Pasuruan, (3) Pasuruan				
	Transportasi	102	50,000	5,100,000	
	Akomodasi	102	250,000	25,500,000	
	Uang Harian	204	50,000	10,200,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			6,175,000	
	Dari Kabupaten Tulungagung ke Kota Malang				
	Transportasi	3	75,000	225,000	
	Transportasi CB	12	75,000	900,000	

Ceiling Rate
untuk
akomodasi.
Transportasi
dan Uang
harian fixed
rate

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga satuan	Kontrak (IDR)	
	Dari Kabupaten Bondowoso ke Kota Malang				Fixed Rate
	Transportasi	3	75,000	225,000	
	Dari Kota Probolinggo ke Kota Malang				
	Transportasi	3	75,000	225,000	
	Transportasi CB	17	75,000	1,275,000	
	Dari Kabupaten Trenggalek ke Kota Malang				
	Transportasi	3	100,000	300,000	
	Dari Kabupaten Blitar ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kabupaten Kediri ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kabupaten Lumajang ke Kota Malang				
	Transportasi	3	100,000	300,000	
	Dari Kabupaten Jember ke Kota Malang				
	Transportasi	3	100,000	300,000	
	Transportasi CB	1	100,000	100,000	
	Dari Kabupaten Banyuwangi ke Kota Malang				
	Transportasi	3	150,000	450,000	
	Dari Kabupaten Situbondo ke Kota Malang				
	Transportasi	3	100,000	300,000	
	Dari Kabupaten Probolinggo ke Kota Malang				
	Transportasi	3	75,000	225,000	
	Dari Kabupaten Pasuruan ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kota Kediri ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kota Blitar ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kota Pasuruan ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kota Batu ke Kota Malang				
	Transportasi	3	50,000	150,000	
	Dari Kabupaten Malang ke Kota Malang				
	Transportasi	3	100,000	300,000	
4	Tim OSP dalam Rangka Coaching Clinic			24,300,000	
	Dari Kabupaten Tulungagung				
	Transport	12	50,000	600,000	
	Akomodasi	36	250,000	9,000,000	
	Uang Harian	48	50,000	2,400,000	
	Dari Kota Probolinggo				
	Transport	12	75,000	900,000	
	Akomodasi	36	250,000	9,000,000	
	Uang Harian	48	50,000	2,400,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan	
		Vol	Harga satuan	Kontrak (IDR)		
B	TO JAKARTA					
1	FOR EGM TO JAKARTA			234,500,000		
	Air Transport					
1	EGM for Team Leader	7	2,700,000	18,900,000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate	
2	EGM for Infrastructure Specialist	7	2,700,000	18,900,000		
3	EGM for Urban Planning Specialist	7	2,700,000	18,900,000		
4	EGM for Program Financing and Institutional Collaboration Specialist	7	2,700,000	18,900,000		
5	EGM for Program Monitoring Specialist	7	2,700,000	18,900,000		
6	EGM for MIS-GIS Management Data Specialist	7	2,700,000	18,900,000		
7	EGM for Training Specialist	7	2,700,000	18,900,000		
8	EGM for Financial Management and Livelihood Support Specialist	7	2,700,000	18,900,000		
9	EGM for Communication Specialist	7	2,700,000	18,900,000		
10	EGM for Additional Specialist for Advanced Program	7	2,700,000	18,900,000		
	In land Transport in Jakarta	70	250,000	17,500,000		
	OSA	280	100,000	28,000,000		
2	FOR COORDINATION MEETING TO JAKARTA (by request)			521,200,000		
	Air Transport	60	2,700,000	162,000,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
	Air Transport (Rapat Koordinasi Team Leader)	3	2,700,000	8,100,000		
	Air Transport (Pembekalan OSP)	21	2,700,000	56,700,000		
	Air Transport (ToT Pemandu Pelatihan Khusus)	15	2,700,000	40,500,000		
	Air Transport (Pelatihan pokja ULP skala kawasan)	21	2,700,000	56,700,000		
	Air Transport (TOT non BPM dan Skala kawasan 2)	8	2,700,000	21,600,000		
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	18	2,700,000	48,600,000		
	In land Transport in Jakarta	36	250,000	9,000,000		
	In land Transport (Rapat Koordinasi Team Leader)	3	250,000	750,000		
	In land Transport (Pembekalan OSP)	21	250,000	5,250,000		
	In land Transport (ToT Pemandu Pelatihan Khusus)	15	250,000	3,750,000		
	In land Transport (Pelatihan pokja ULP skala kawasan)	21	250,000	5,250,000		
	In land Transport (TOT non BPM dan Skala kawasan 2)	8	250,000	2,000,000		
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	18	250,000	4,500,000		
	Hotel Accommodation	72	300,000	21,600,000		
	Hotel Accomodation (Rapat Koordinasi Team Leader)	-	300,000	-		
	Hotel Accomodation (Pembekalan OSP)	-	300,000	-		
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	-	300,000	-		
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)	-	300,000	-		
	Hotel Accomodation (TOT non BPM dan Skala kawasan 2)	-	300,000	-		
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)	72	300,000	21,600,000		
	OSA	108	100,000	10,800,000		
	OSA (Fixed) (Rapat Koordinasi Team Leader)	12	100,000	1,200,000		
	OSA (Fixed) (Pembekalan OSP)	105	100,000	10,500,000		
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	75	100,000	7,500,000		
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)	105	100,000	10,500,000		
	OSA (Fixed) (TOT non BPM dan Skala kawasan 2)	56	100,000	5,600,000		
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)	72	100,000	7,200,000		
	FOR COORDINATION TO OTHER PROVINCE (by request)			494,569,100		
	Air Transport	45	6,311,000	283,995,000		
	Air Transport for TOT dan Coaching clinic skala kawasan	13	4,635,700	60,264,100		
	In Land Transport	45	250,000	11,250,000		
	In Land Transport for TOT	13	250,000	3,250,000		
	Hotel Accomodation	135	786,000	106,110,000		
	Hotel Accomodation for TOT	-	250,000	-		
	OSA (Fixed)	180	100,000	18,000,000		
	OSA (Fixed) for TOT	117	100,000	11,700,000		
	TOTAL DUTY TRAVEL			1,604,244,100		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga satuan	Kontrak (IDR)	
A	OFFICE RUNNING COST			1,332,000,000	
1	OSP Office			90,000,000	
	Propinsi Jatim Bagian Timur	36	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office			504,000,000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	144	3,500,000	504,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			738,000,000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	492	1,500,000	738,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE			1,323,000,000	
1	OSP Office			81,000,000	
	Propinsi Jatim Bagian Timur	36	2,250,000	81,000,000	Fixed Rate
2	City Coordinator Office			504,000,000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	144	3,500,000	504,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			738,000,000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	492	1,500,000	738,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)			1,170,000,000	
1	OSP Office			72,000,000	
	Propinsi Jatim Bagian Timur	36	2,000,000	72,000,000	Fixed Rate
2	City Coordinator Office			360,000,000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	144	2,500,000	360,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			738,000,000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	492	1,500,000	738,000,000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES			3,825,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

			KONTRAK AMANDEMEN NO. 03			
No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OSP OFFICE				395,780,000	
	Propinsi Jatim Bagian Timur					
a	Desktop Computer (<i>Purchase</i>)	Unit	5	10,000,000	50,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	30	10,000,000	300,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3,000,000	6,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	4,000,000	4,000,000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	205	116,000	23,780,000	Ceiling Rate
B	CITY COORDINATOR OFFICE				201,920,000	
	Propinsi Jatim Bagian Timur (4 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	4	10,000,000	40,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	12	10,000,000	120,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	4	3,000,000	12,000,000	
d	GPS (<i>Purchase</i>)	Unit	4	4,000,000	16,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	120	116,000	13,920,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				558,600,000	
	Propinsi Jatim Bagian Timur (14 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	14	10,000,000	140,000,000	Fixed Rate
	Desktop Computer (<i>Purchase</i>)		28	10,000,000	280,000,000	
b	Printer Ink Jet (<i>Purchase</i>)	Unit	14	3,000,000	42,000,000	
c	GPS (<i>Purchase</i>)	Unit	14	4,000,000	56,000,000	
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	350	116,000	40,600,000	Ceiling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					1,156,300,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.4. RENTAL EXPENSES

No	DESKRIPSI	KONTRAK AMANDEMEN NO. 03			Keterangan		
		Vol	Harga Satuan	Kontrak (IDR)			
1	OSP OFFICE SPACE (including furniture, AC etc)				1,403,280,000		
		space/m2	mt				
a	Propinsi Jatim Bagian Timur	216	36	7,776	37,500	291,600,000	Fixed Rate
b	City Coordinator (4 karkot @70m2)	280	36	10,080	40,000	403,200,000	
c	Ass. City Coordinator (14 Ass. CD Mandiri @36m2)	504	36	17,712	40,000	708,480,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office					504,000,000	
		unit	mt				
a	Propinsi Jatim Bagian Timur	2	36	72	7,000,000	504,000,000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office					1,008,000,000	
		unit	mt				
a	Propinsi Jatim Bagian Timur (4 Kota/Kab)	4	36	144	7,000,000	1,008,000,000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators					246,000,000	
		unit	mt				
a	Propinsi Jatim Bagian Timur (14 Kota/Kab)	14	36	492.0	500,000	246,000,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES					3,161,280,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.5. REPORTING EXPENSES

No	DESKRIPSI			KONTRAK AMANDEMEN NO. 03			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
A	REGULAR REPORT	Time	Eks			22,100,000	
a	Inception Report	1	15	15	50,000	750,000	Fixed Rate
b	Monthly Report	21	15	315	25,000	7,875,000	
c	Quarterly Report	9	15	135	35,000	4,725,000	
d	Annual Report	2	15	30	75,000	2,250,000	
e	Draft Final Report	1	20	20	75,000	1,500,000	
f	Final Report (Indonesia & English)	1	40	40	100,000	4,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	25,000	1,000,000	
B	SPECIAL REPORT	Time	Eks			6,650,000	
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40	20,000	800,000	
	TOTAL REPORTING EXPENSES					28,750,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4

III TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	Deskripsi Keegiatann	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
I	TRAINING	SUBTOTAL TRAINING			11,314,259,960	
A	Provinsi					
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			603,900,000	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitiia	1,536	350,000	537,600,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	492	75,000	36,900,000	Fixed Rate
2	Konsolidasi OSP		84	350,000	29,400,000	Ceiling Rate
3	Pelatihan Fasilitator (Lokasi BPM dan Non BPM)	untuk seluruh lokasi dalam rangka penguatan Fasilitator			4,656,084,960	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	12,568	350,000	4,398,879,960	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1,257	65,000	81,705,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1,248	50,000	62,400,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1,248	25,000	31,200,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	234	350,000	81,900,000	Ceiling Rate
4	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			2,492,250,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	6,285	350,000	2,199,750,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	2,080	50,000	104,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	2,080	25,000	52,000,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	390	350,000	136,500,000	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			259,950,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	686	350,000	240,100,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	6	500,000	3,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	94	50,000	4,700,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	94	25,000	2,350,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	28	350,000	9,800,000	Ceiling Rate
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))			466,475,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	735	350,000	257,250,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	15	500,000	7,500,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	235	50,000	11,750,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	235	25,000	5,875,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	70	350,000	24,500,000	Ceiling Rate
7	Assessment/Recruitment Team Facilitator					
	Fullboard		348	350,000	121,800,000	Ceiling Rate
	Transport Lokal		348	100,000	34,800,000	Fixed Rate
	Kits Material		1	3,000,000	3,000,000	Fixed Rate
B	Kota/Kabupaten				2,835,600,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	2,580	25,000	64,500,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	5,040	350,000	1,764,000,000	Ceiling Rate

NO	Kegiatan	Deskripsi Keegiatann	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
3	Coaching Clinic (Khusus 44 Lokasi Skala Kawasan)	Meningkatnya kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan			1,007,100,000	
4	Fullday Meeting		2,646	350,000	926,100,000	Ceiling Rate
5	Speakersperson	Narasumber disetiap Kab/Kota (3 orang Per Kota khusus yang 44 Kota)	162	500,000	81,000,000	Ceiling Rate
II	SOSIALISASI	SUBTOTAL SOSIALISASI			1,148,250,000	
A	Provinsi				217,000,000	
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	360	350,000	126,000,000	Ceiling Rate
2	Placement Televisi		6	15,000,000	90,000,000	Ceiling Rate
3	Media Cetak Recruitment Faskel		1	1,000,000	1,000,000	Ceiling Rate
B	Kota/Kabupaten				931,250,000	
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1,620	150,000	243,000,000	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	270	150,000	40,500,000	Ceiling Rate
3	Diskusi Tematik		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	21,600	15,000	324,000,000	Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	1	20,000,000	20,000,000	Ceiling Rate
6	Exhibition		54	5,000,000	270,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					12,462,509,960	