

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 KSO PT Waseco Tirta
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
 Coverage Area : PROPINSI KALIMANTAN SELATAN & KALIMANTAN TENGAH
 Nomor & Tanggal Kontrak : HK.02.03/OSP-6/IBRD & AIIB/ SATKER-PKPBM/17/2018, Tanggal 18 Oktober 2018
 Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

NO	DESKRIPSI	TOTAL KONTRAK (IDR)	
I	REMUNERATION		25.597.275.000
1.1	PROFESSIONAL STAFF	17.269.395.000	
1.2	SUPPORTING STAFF	8.327.880.000	
II	DIRECT REIMBURSABLE COST		9.776.558.000
2.1	DUTY TRAVEL EXPENSES KALIMANTAN SELATAN	545.695.000	
2.1.1	Akomodasi. Various Transport dan Air Transport	411.320.000	
2.1.2	Transportation, in land transportion, and OSA	134.375.000	
2.2	DUTY TRAVEL EXPENSES KALIMANTAN TEANGAH	357.540.000	
2.2.1	Akomodasi. Various Transport dan Air Transport	291.240.000	
2.2.2	Transportation, in land transportion, and OSA	66.300.000	
2.3	OFFICE OPERATIONAL EXPENSES	3.708.000.000	
2.3.1	OSP	684.000.000	
2.3.2	Korkot and Askot	3.024.000.000	
2.4	OFFICE EQUIPMENT EXPENSES	662.320.000	
2.4.1	Purchase	607.800.000	
2.4.2	Maintenance	54.520.000	
2.5	RENTAL EXPENSES	4.059.720.000	
2.6	REPORTING EXPENCES	65.175.000	
	Fee [.....%*(2.1.1+2.2.1+2.3.2+2.4.2)]		
III	TOTAL CAPACITY BUILDING		4.509.241.500
3.1	Capacity Building 2018 - 2021	4.244.050.000	
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	455.600.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	3.788.450.000	
	Fee [.....%*(3.1.2)]		
IV	GRAND TOTAL (I + II + III)		39.883.074.500
V	PPN (10%)		3.988.307.450
VI	GRAND TOTAL + PPN (IV + V)		43.871.381.950

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	Person	Month	Vol	Unit	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
I. 1 PROFESSIONAL STAFF								
PROVINCE LEVEL		43		1188			17.269.395.000	
PROFFESIONAL								
A.	Propinsi Kalimantan Selatan	10						
1	Iwan Setiawan	OSP Team Leader	1	36	36	Person/Months		19.500.000
2	Ardan Noor	Infrastructure Specialist	1	36	36	Person/Months		13.325.000
3	Dwi Kurniasih	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	Achmad Zaini	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	Financial Management and Livelihood 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 Kalimantan Tengah	8						
1	Anto S. Andai	Provincial Team Leader	1	36	36	Person/Months		16.250.000
2	Alexsen Larastasio Panjaitan	Infrastructure Specialist	1	36	36	Person/Months		13.325.000
3	Gusmulyadi	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	Purnae Icae	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	Financial Management and Livelihood Specialist	1	36	36	Person/Months		13.325.000
8	To Be Name	Communication Specialist	1	36	36	Person/Months		13.325.000
SUB PROFESIONAL								
A.	Propinsi Kalimantan Selatan	18						
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	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-5	1	30	30	Person/Months		8.125.000
10	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-6	1	30	30	Person/Months		8.125.000
11	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-7	1	30	30	Person/Months		8.125.000
12	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-8	1	30	30	Person/Months		8.125.000
13	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	1	30	30	Person/Months		8.125.000
14	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	1	30	30	Person/Months		8.125.000
15	Risna Hastuti	Sub Prof for Human Resources Management & Administration - 1	1	30	30	Person/Months		8.125.000
16	To Be Name	Sub Prof Livelihood Specialist	1	30	30	Person/Months		10.075.000
17	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months		10.075.000
18	To Be Name	Sub-Prof for Advanced Program	1	30	30	Person/Months		10.075.000
B.	Propinsi Kalimantan Tengah	7						
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)-11	1	30	30	Person/Months		8.125.000
4	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-12	1	30	30	Person/Months		8.125.000
5	Yusepta	Sub Prof for Human Resources Management & Administration - 2	1	30	30	Person/Months		8.125.000
6	To Be Name	Sub Prof Livelihood Specialist	1	30	30	Person/Months		10.075.000
7	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months		10.075.000
I. 2 SUPPORTING STAFF							8.327.880.000	
A.	OSP Office	50					2.411.640.000	
Propinsi Kalimantan Selatan								
1	Yety Fatimah	Office Manager	1	36	36	Person/Months		6.300.000
2	Kherunnisa	Secretary	1	36	36	Person/Months		5.250.000
3	Sefriadi	Computer Operator -1	1	36	36	Person/Months		3.500.000
4	To Be Name	Computer Operator -2	1	36	36	Person/Months		3.500.000
5	To Be Name	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	To Be Name	Security-1	1	36	36	Person/Months		2.800.000
8	To Be Name	Security-2	1	36	36	Person/Months		2.800.000
Propinsi Kalimantan Tengah								
1	Erna Fatmawati	Office Manager	1	36	36	Person/Months		6.300.000
2	Achmaidi	Secretary	1	36	36	Person/Months		5.250.000
3	Grid Digra Prasdiman	Computer Operator -1	1	36	36	Person/Months		3.500.000
4	Wahyu Yulianto	Computer Operator -2	1	36	36	Person/Months		3.500.000
5	Aan Anggoro	Computer Operator -3	1	36	36	Person/Months		3.500.000
6	Sabrin Yakup	Office Boy	1	36	36	Person/Months		2.800.000
7	Hamzah	Security-1	1	36	36	Person/Months		2.800.000
8	Adetya Jauhar Fuadi	Security-2	1	36	36	Person/Months		2.800.000
B.	Korkot Office (Kalimantan Selatan & Kalimantan Tengah)						3.433.320.000	

No	Deskripsi		Person	Month	Vol	Unit	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
	Korkot Office - 1 (Kab. Kotabaru)								
1	To Be Name	Secretary	1	36	36	Person/Months			4.250.000
2	Mutia Hikmah	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	To Be Name	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Muhammad Nurdiansyah	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
	Korkot Office - 2 (Kab. Banjar)								
1	To Be Name	Secretary	1	36	36	Person/Months			4.250.000
2	Rita Endar Wati	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	To Be Name	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Titin Suhartini	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
	Korkot Office - 3 (Kab. Hulu Sungai Utara)								
1	To Be Name	Secretary	1	36	36	Person/Months			4.250.000
2	Ana Dewi Lestari	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	To Be Name	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Gading Melati	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
	Korkot Office - 4 (Kota Banjarmasin)								
1	To Be Name	Secretary	1	36	36	Person/Months			4.250.000
2	Noor Asikin	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	To Be Name	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Suci Arliati	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
	Korkot Office - 5 (Kota Banjarbaru)								
1	To Be Name	Secretary	1	36	36	Person/Months			4.250.000
2	Syarifah Yuliana Fajrin	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	To Be Name	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Suryati	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
	Korkot Office - 6 (Kota Palangkaraya)								
1	Pina Yanti	Secretary	1	36	36	Person/Months			4.250.000
2	Lodewik	Computer Operator -1	1	36	36	Person/Months			3.000.000
3	Agus Husein	Computer Operator -2	1	36	36	Person/Months			3.000.000
4	Anna Arizqa Putri	Office Boy	1	36	36	Person/Months			2.100.000
5	To Be Name	Security	1	36	36	Person/Months			2.100.000
C.	Askot Mandiri Office							2.482.920.000	
	Askot Mandiri Office - 1 (Kab. Barito Kuala)								
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	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 Office - 2 (Kab. Hulu Sungai Selatan)								
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	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 Office - 3 (Kab. Hulu Sungai Tengah)								
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	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 Office - 4 (Kab. Tabalong)								
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	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 Office - 5 (Kota Waringin Timur)								
1	Siska Febriana	Secretary	1	36	36	Person/Months			3.500.000
2	Siti Sofianah	Computer Operator	1	36	36	Person/Months			2.750.000
3	Ike Rusdiana Wati	Office Boy	1	36	36	Person/Months			2.100.000
4	Rahmat Hidayat	Security	1	36	36	Person/Months			2.100.000
	Askot Mandiri Office - 6 (Kab. Tanahlaut)								
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	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
TOTAL REMUNERATION								25.597.275.000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE KALSEL**

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan		
A IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		Total		
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN					70.700.000		
	Dari Kota Banjarmasin ke Kabupaten Kotabaru							
	Transportasi	4	2	1	8	Perjalanan PP	350.000	2.800.000
	Akomodasi	4	2	3	24	O/H	250.000	6.000.000
	Uang Harian	4	2	4	32	O/H	100.000	3.200.000
	Dari Kota Banjarmasin ke Kabupaten Banjar							
	Transportasi	4	2	1	8	Perjalanan PP	100.000	800.000
	Akomodasi	4	2	3	24	O/H	250.000	6.000.000
	Uang Harian	4	2	4	32	O/H	100.000	3.200.000
	Dari Kota Banjarmasin ke Kota Banjarbaru							
	Transportasi	4	2	1	8	Perjalanan PP	100.000	800.000
	Akomodasi	4	2	3	24	O/H	250.000	6.000.000
	Uang Harian	4	2	4	32	O/H	100.000	3.200.000
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Banjarmasin ke Kabuapten Tanah Laut							
	Transportasi	2	2	1	4	Perjalanan PP	100.000	400.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	100.000	1.200.000
	Dari Kota Banjarmasin ke Kabuapten Barito Kuala							
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	100.000	1.200.000
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Selatan							
	Transportasi	2	2	1	4	Perjalanan PP	200.000	800.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	100.000	1.200.000
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Tengah							
	Transportasi	2	2	1	4	Perjalanan PP	200.000	800.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	100.000	1.200.000
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Utara							
	Transportasi	1	2	1	2	Perjalanan PP	200.000	400.000
	Akomodasi	1	2	2	4	O/H	250.000	1.000.000
	Uang Harian	1	2	3	6	O/H	100.000	600.000
	Dari Kota Banjarmasin ke Kabuapten Tabalong							
	Transportasi	2	2	1	4	Perjalanan PP	600.000	2.400.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	100.000	1.200.000
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (9 Kab/Kota)							
	Transportasi	5	2	1	10	Perjalanan PP	300.000	3.000.000
	Akomodasi	5	2	2	20	O/H	250.000	5.000.000
	Uang Harian	5	2	3	30	O/H	100.000	3.000.000
d	VARIOUS TRANSPORT							
	Various Transport	5				Perjalanan PP	1.000.000	5.000.000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			66.550.000	
	Dari Kabupaten Banjar ke Kabupaten (1) Hulu Sungai Selatan							
	Transportasi	12	2	1	23	Perjalanan PP	100.000	2.300.000
	Akomodasi	12	2	1	23	O/H	250.000	5.750.000
	Uang Harian	12	2	2	46	O/H	100.000	4.600.000
	Dari Kota Banjarbaru ke Kabupaten (1) Barito Kuala, (2) Tanah Laut							
	Transportasi	14	2	1	28	Perjalanan PP	200.000	5.600.000
	Akomodasi	14	2	1	28	O/H	250.000	7.000.000
	Uang Harian	14	2	2	56	O/H	100.000	5.600.000
	Dari Kabupaten Hulu Sungai Utara ke Kabupaten (1) Tabalong, (2) Hulu Sungai Tengah							
	Transportasi	19	2	1	38	Perjalanan PP	200.000	7.600.000
	Akomodasi	19	2	1	38	O/H	250.000	9.500.000
	Uang Harian	19	2	2	76	O/H	100.000	7.600.000
d	VARIOUS TRANSPORT							
	Various Transport	11				Perjalanan PP	1.000.000	11.000.000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			5.775.000	
	Dari Kabupaten Tanah Laut ke Kota Banjarmasin							

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
	Transportasi	3	1	1	3	Perjalanan PP	100.000	300.000	Fixed Rate
	Dari Kabupaten Kotabaru ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	350.000	1.050.000	
	Dari Kabupaten Banjar ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	100.000	300.000	
	Dari Kabupaten Barito Kuala ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kabupaten Hulu Sungai Selatan ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	200.000	600.000	
	Dari Kabupaten Hulu Sungai Tengah ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	200.000	600.000	
	Dari Kabupaten Hulu Sungai Utara ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	200.000	600.000	
	Dari Kabupaten Tabalong ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	600.000	1.800.000	
	Dari Kota Banjar Baru ke Kota Banjarmasin								
	Transportasi	3	1	1	3	Perjalanan PP	100.000	300.000	
B	TO JAKARTA								
1	FOR EGM TO JAKARTA							251.650.000	
	Air Transport								
1	EGM for OSP Team Leader	7	1	1	7	Round-trip	2.995.000	20.965.000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
3	EGM for Urban Planning Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
5	EGM for Program Monitoring Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
7	EGM for Training Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
9	EGM for Communication Specialist	7	1	1	7	Round-trip	2.995.000	20.965.000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	Round-trip	2.995.000	20.965.000	
	In land Transport in Jakarta	7	10	1	70	Round-trip	300.000	21.000.000	
	OSA	7	10	3	210	O/H	100.000	21.000.000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				151.020.000	
	Air Transport	12	3	1	36	Round-trip	2.995.000	107.820.000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	12	3	1	36	Round-trip	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							545.695.000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.2. DUTY TRAVEL EXPENSES PROVINCE KALTENG**

No	Deskripsi	Vol	Unit	Minimum Harga Stuan	Kontrak (IDR)	Keterangan
A IN PROVINCE						
					Total	
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		13.000.000
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN					
	Dari Kota Palangkaraya ke Kabuapten Kota Waringin Timur					
	Transportasi	2	2	1	4	Perjalanan PP 300.000 1.200.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 100.000 1.200.000
b	TEMATIK					
	Kota Kumuh dan Non Kumuh 1 Kab/Kota)					
	Transportasi	3	2	1	6	Perjalanan PP 300.000 1.800.000
	Akomodasi	3	2	2	12	O/H 250.000 3.000.000
	Uang Harian	3	2	3	18	O/H 100.000 1.800.000
c	VARIOUS TRANSPORT					
	Various Transport	2				Perjalanan PP 1.000.000 2.000.000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari		17.400.000
	Dari Kota Palangkaraya ke Kabupaten (1) Kotawaringin Timur					
	Transportasi	7	2	1	14	Perjalanan PP 300.000 4.200.000
	Akomodasi	7	2	2	28	O/H 250.000 7.000.000
	Uang Harian	7	2	3	42	O/H 100.000 4.200.000
	VARIOUS TRANSPORT					
	Various Transport	2				Perjalanan PP 1.000.000 2.000.000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari		900.000
	Dari Kabuapten KOTAWARINGIN TIMUR ke Kota Palangkaraya					
	Transportasi	3	1	1	3	Perjalanan PP 300.000 900.000
B TO JAKARTA						
1	FOR EGM TO JAKARTA					175.616.000
	Air Transport					
1	EGM for Infrastructure Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
2	EGM for Urban Planning Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
3	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
4	EGM for Program Monitoring Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
5	EGM for Training Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
6	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
7	EGM for Communication Specialist	7	1	1	7	Round-trip 2.984.000 20.888.000
	In land Transport in Jakarta	7	7	1	49	Round-trip 300.000 14.700.000
	OSA	7	7	3	147	O/H 100.000 14.700.000
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days		150.624.000
	Air Transport	12	3	1	36	Round-trip 2.984.000 107.424.000
	In land Transport in Jakarta	12	3	1	36	Round-trip 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 KALTENG						357.540.000

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Fixed Rate

Ceiling Rate untuk air transport. In land transport dan OSA fixed rate

Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

II DIRECT REIMBURSABLE COST

2.3. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Unit	Vol	Haga Satuan	Kontrak	Keterangan
A	OFFICE RUNNING COST				1.332.000.000	
1	OSP Office				252.000.000	
a	Propinsi Kalimantan Selatan	mtm	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Kalimantan Tengah	mtm	36	3.500.000	126.000.000	Fixed Rate
2	City Coordinator Office				756.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	3.500.000	756.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				324.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	1.500.000	324.000.000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE				1.332.000.000	
1	OSP Office				252.000.000	
a	Propinsi Kalimantan Selatan	mtm	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Kalimantan Tengah	mtm	36	3.500.000	126.000.000	Fixed Rate
2	City Coordinator Office				756.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	3.500.000	756.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				324.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	1.500.000	324.000.000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)				1.044.000.000	
1	OSP Office				180.000.000	
a	Propinsi Kalimantan Selatan	mtm	36	2.500.000	90.000.000	Fixed Rate
b	Propinsi Kalimantan Tengah	mtm	36	2.500.000	90.000.000	Fixed Rate
2	City Coordinator Office				540.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	2.500.000	540.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				324.000.000	
	Propinsi Kalteng, Kalsel					
	(6 Kota/Kab)	mtm	216	1.500.000	324.000.000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES				3.708.000.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.4. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak(IDR)	Keterangan
A	OSP OFFICE				310.600.000	
1	Propinsi Kalteng, Kalsel					
a	Desktop Computer (<i>Purchase</i>)	Unit	10	8.600.000	86.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	18	9.300.000	167.400.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	4	1.500.000	6.000.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	2	4.500.000	9.000.000	
e	Digital Camera (<i>Purchase</i>)	Unit	2	2.000.000	4.000.000	
f	LCD Projector (<i>Purchase</i>)	Unit	2	4.500.000	9.000.000	
g	GPS (<i>Purchase</i>)	Unit	2	3.000.000	6.000.000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	200	116.000	23.200.000	Ceilling Rate
B	CITY COORDINATOR OFFICE				258.480.000	
1	Propinsi Kalteng, Kalsel (6 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	6	9.300.000	55.800.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	18	8.600.000	154.800.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	6	1.500.000	9.000.000	
d	GPS (<i>Purchase</i>)	Unit	6	3.000.000	18.000.000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	180	116.000	20.880.000	Ceilling Rate
C	ASSISTAN CD MANDIRI OFFICE				93.240.000	
1	Propinsi Kalteng, kalsel (6 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	6	9.300.000	55.800.000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	6	1.500.000	9.000.000	
c	GPS (<i>Purchase</i>)	Unit	6	3.000.000	18.000.000	
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	90	116.000	10.440.000	Ceilling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				662.320.000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.5. RENTAL EXPENSES**

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak(IDR)	Keterangan
1	OSP OFFICE SPACE (including furniture, AC etc)				1.251.720.000	
	space/m2 mth					
a	Propinsi Kalimantan Selatan 210 36	m2/mth	7.560	45.000	340.200.000	Fixed Rate
b	Propinsi Kalimantan Tengah 156 36	m2/mth	5.616	40.000	224.640.000	
c	City Coordinator (6 City Coordinator @70m2) 420 36	m2/mth	15.120	30.000	453.600.000	
d	Ass. City Coordinator (6 Ass. CD Mandiri @36m2) 216 36	m2/mth	7.776	30.000	233.280.000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office				1.080.000.000	
	unit mth					
a	Propinsi Kalteng, Kalsel 4 36	unit/mth	144	7.500.000	1.080.000.000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office				1.620.000.000	
	unit mth					
a	Propinsi Kalteng, Kalsel (6 Kota/Kab) 6 36	unit/mth	216	7.500.000	1.620.000.000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators				108.000.000	
	unit mth					
a	Propinsi Kalteng, Kalsel (6 Kota/Kab) 6 36	unit/mth	216	500.000	108.000.000	Fixed Rate
TOTAL OF RENTAL EXPENSES					4.059.720.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

II DIRECT REEIMBURSABLE COST

2.6. REPORTING EXPENSES

No	DESKRIPSI			Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
1	REGULAR REPORT	Time	Eks				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		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 6
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021**

N O	Kegiatan	Tujuan	Jumlah Hari	Participants	Frekuensi	Unit	Volume	Harga Satuan	Kontrak	Keterangan
I TRAINING									3.737.650.000	
SUBTOTAL TRAINING										
A Provinsi										
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh							91.800.000	
a	Fullday Meeting	jumlah TL, TA, sub ta, karkot, askot mandiri, panitia	2	42	3	O/H	252	350.000	88.200.000	Ceiling Rate
b	Transport Lokal	untuk karkot dan askot mandiri	1	12	3	Man/Round-trip	36	100.000	3.600.000	Fixed Rate
2 Pelatihan Fasilitator									1.011.500.000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7	186	2	O/H	2.604	350.000	911.400.000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1	186	2	Man/Round-trip	372	50.000	18.600.000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1	183	2	Man/Round-trip	366	100.000	36.600.000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1	183	2	Man/item	366	50.000	18.300.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	19	2	O/H	76	350.000	26.600.000	Ceiling Rate
3 Pelatihan Khusus Fasilitator									1.180.250.000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3	186	5	O/H	2.790	350.000	976.500.000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1	183	5	Man/Round-trip	915	100.000	91.500.000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1	183	5	Man/item	915	50.000	45.750.000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	19	5	O/H	190	350.000	66.500.000	Ceiling Rate
4 Pelatihan Tim Koordinator Kota									261.700.000	
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	6	55	2	O/H	660	350.000	231.000.000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	5	2	Man/times	10	500.000	5.000.000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu	1	53	2	Man/Round-trip	106	100.000	10.600.000	Fixed Rate
d	Bahan serahan	untuk karkot dan askot serta pemandu	1	53	2	Man/item	106	50.000	5.300.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	7	2	O/H	28	350.000	9.800.000	Ceiling Rate
6 Pelatihan Khusus Tim Koordinator Kota									365.500.000	
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3	55	5	O/H	825	350.000	288.750.000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	5	5	Man/times	25	500.000	12.500.000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu	1	53	5	Man/Round-trip	265	100.000	26.500.000	Fixed Rate
d	Bahan serahan	untuk karkot dan askot serta pemandu	1	53	5	Man/item	265	50.000	13.250.000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	7	5	O/H	70	350.000	24.500.000	Ceiling Rate
B Kota/Kabupaten										
1	Rakor Karkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim karkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	1	212	20	O/H	4.240	40.000	169.600.000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3	313	2	O/H	1.878	350.000	657.300.000	Ceiling Rate
II SOSIALISASI									506.400.000	
A Provinsi										
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	2	36	4	O/H	288	350.000	100.800.000	Ceiling Rate
B Kota/Kabupaten										
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	30	24	O/H	1.440	150.000	216.000.000	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 pelaksanaan kegiatan PLPBK dan Kolaborasi	2	30	10	O/H	600	150.000	90.000.000	Ceiling Rate
3	Diskusi Tematik		1	212	6	O/H	1.272	50.000	63.600.000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	-	-	Exemplar	800	20.000	16.000.000	Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	Event	1	20.000.000	20.000.000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									4.244.050.000	