

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. Arkonin Engineering Manggala Pratama (KSO) PT. Trans Intra Asia

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7

Coverage Area : PROPINSI KALIMANTAN TIMUR

Nomor & Tanggal Kontrak : HK.02.03/OSP-7/IBRD & AIIB/ SATKER-PKPBM/18/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

No & Tanggal Amendement : Amendement No.02 tanggal 24 Juli 2020

Perihal Amendement 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
 - Perubahan Nomenklatur Satker IBM menjadi Satker PKP

NO	DESKRIPSI	KONTRAK AMENDMENT NO. 2
I	REMUNERATION	11,004,353,875
1.1	PROFESSIONAL STAFF	6,878,267,875.00
1.2	SUPPORTING STAFF	4,126,086,000.00
II	DIRECT REIMBURSABLE COST	5,841,839,300
2.1	DUTY TRAVEL EXPENSES KALTIM	1,377,743,000
2.1.1	Accommodation, Various Transport and Air Transport	1,027,943,000
2.1.2	Transportation, In Land Transportation, and OSA	349,800,000
2.2	OFFICE OPERATIONAL EXPENSES	1,692,000,000
2.2.1	OSP	180,000,000
2.2.2	Korkot and Askot	1,512,000,000
2.3	OFFICE EQUIPMENT EXPENSES	521,960,000
2.3.1	Purchase	486,000,000
2.3.2	Maintanance	35,960,000
2.4	RENTAL EXPENSES	1,956,096,000
2.5	REPORTING EXPENCES	36,450,000
	Fee [.....%*(2.1.1+2.2.2+2.3.2)]	
III	TOTAL CAPACITY BUILDING	5,153,302,525
3.1	Capacity Building 2018-2021	4,716,693,205
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	350,600,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	4,366,093,205
	Fee [.....%*(3.1.2)]	
IV	GRAND TOTAL (I + II + III)	21,999,495,700

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7

I. BREAKDOWN OF REMUNERATION

No	Deskripsi		TOTAL KONTRAK AMENDMENT NO. 2					Minimum THP (IDR)
			Person	Month	MM	Harga Satuan	Kontrak (IDR)	
I. 1 PROFESSIONAL STAFF							6,878,267,875	
PROVINCE LEVEL								
Propinsi Kalimantan Timur			27					
PROFESIONAL			10					
1	Isgiarto	OSP Team Leader	1	36	36			19,500,000
2	Abdul Rozak	Infrastructure Specialist	1	36	36			13,325,000
3	Muhamad Tauhid	Urban Planning Specialist	1	36	36			13,325,000
4	Suyono	Program Financing and Institutional Collaboration Specialist	1	36	36			13,325,000
5	Simson Manguki	Program Monitoring Specialist	1	36	36			13,325,000
	To Be Name	MIS-GIS and Management Data Specialist	1	36	0			13,325,000
	To Be Name	Training Specialist	1	36	0			13,325,000
	To Be Name	FM and Livelihoods Support Specialist	1	36	0			13,325,000
	To Be Name	Communication Specialist	1	36	0			13,325,000
6	To Be Name	Additional Specialist for Advanced Program	1	36	36			13,325,000
SUB PROFESIONAL								
1	To Be Name	Sub Prof Water & Sanitation Engineer	1	30	0			10,075,000
2	Sutomo	Sub prof MIS-GIS and Management Data	1	30	30			10,075,000
3	Edy Wuryanto	Sub Prof Safeguard (Environment & Social)	1	30	30			10,075,000
4	Deny	Sub-Prof for CHU	1	30	30			10,075,000
5	Vida L/Taufik	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30			8,125,000
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	0			8,125,000
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-3	1	30	0			8,125,000
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	0			8,125,000
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-5	1	30	0			8,125,000
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-6	1	30	0			8,125,000
6	Marlina Indah Ssusanti, SE	Sub Prof. for Human Resource Management & Administration-1	1	30	30			8,125,000
7	Taufik	Sub Prof. for Human Resource Management & Administration-2	1	30	8			8,125,000
	vida L	Sub Prof. for Human Resource Management & Administration-3	1	30	3.5			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	1	30	0			10,075,000
	To Be Name	Sub Prof Safeguard Social	1	30	0			10,075,000
8	To Be Name	Sub Proff for Advanced Program - 1	1	30	30			10,075,000
	To Be Name	Sub Proff for Advanced Program - 2	1	30	30			10,075,000
9	Dzulfajrie Rahim	Sub-Prof Architect	1		25.5			10,075,000
10	Tiarma Simarmata	Sub-Prof Financial Management	1		25.5			10,075,000
11	Hendery Casanova	Sub-Prof Training	1		25.5			10,075,000
12	NRT. Herti Fendiana	Sub-Prof Communication	1		25.5			10,075,000
	Abdullah Sani	Asisten GIS -1	1		3			7,500,000
	A'ang Gunaifi	Asisten GIS -2	1		3			7,500,000
	Yehzkie	Asisten GIS -3	1		3			7,500,000
	Hasnawiah	Asisten GIS -4	1		3			7,500,000
I. 2 SUPPORTING STAFF							4,126,086,000	
A.	Propinsi Kalimantan Timur (OSP Office)						1,194,858,000	
1	Magdalena Juwarti	Office Manager	1	36	36			6,300,000
2	Sisilia	Secretary	1	36	36			5,250,000
3	Azis Santoso	Computer Operator -1	1	36	36			3,500,000
4	Yerliana/Yusuf Supriyono	Computer Operator -2	1	36	36			3,500,000
5	Vida Listyorina	Computer Operator -3	1	36	36			3,500,000
6	Nurul Fitriani	Office Boy	1	36	36			2,800,000

No	Deskripsi		TOTAL KONTRAK AMENDMENT NO. 2					Minimum THP (IDR)
			Person	Month	MM	Harga Satuan	Kontrak (IDR)	
7	Sani	Security-1	1	36	36			2,800,000
8	Rahmanto/Leoris Armanda Sriwijaya	Security-2	1	36	36			2,800,000
B.	Korkot Office Kalimantan Timur							1,701,054,000
	Korkot Office -1 (Kota Balikpapan)							
1	Poppy Asharianti	Secretary	1	36	36			4,250,000
2	Dewi Tarwiyati	Computer Operator -1	1	36	36			3,000,000
2	Bobby Rachman/Tini Dwi Saripah	Computer Operator -2	1	36	36			3,000,000
3	Sumiati/Shelvia Mariani	Office Boy	1	36	36			2,100,000
4	Imam Buchori	Security	1	36	36			2,100,000
	Korkot Office -2 (Kota Samarinda)							
1	Agita Oktavianlin	Secretary	1	36	36			4,250,000
2	Iis Tri Rahayu	Computer Operator -1	1	36	36			3,000,000
2	Shinta Ayu Lestari	Computer Operator -2	1	36	36			3,000,000
3	Fita Mauliana/Irmawati	Office Boy	1	36	36			2,100,000
4	Rahmad Syahputra/Very Yudha Viranda	Security	1	36	36			2,100,000
	Korkot Office -3 (Kota Bontang)							
1	Mey Bonowati	Secretary	1	36	36			4,250,000
2	Diah Ayu Wardani	Computer Operator -1	1	36	36			3,000,000
2	Septian Tri Prasetyo Nugroho	Computer Operator -2	1	36	36			3,000,000
3	Muhammd Bani Prana	Office Boy	1	36	36			2,100,000
4	M. Aras	Security	1	36	36			2,100,000
C.	Askot Mandiri Office							1,230,174,000
	Askot Mandiri Office - 1 (Kab. Kutai Kartanegara)							
1	Habibah	Secretary	1	36	36			3,500,000
2	M. Ali Sadikin	Computer Operator	1	36	36			2,750,000
3	Hafid Ardhani	Office Boy	1	36	36			2,100,000
4	Rahmaddani/M Iqbal	Security	1	36	36			2,100,000
	Askot Mandiri Office - 2 (Kab. Berau)							
1	Anjar Wahyu Ning Tyias/Riza Rahmadi	Secretary	1	36	36			3,500,000
2	Riza Rahmadi/Dita Rachmawati	Computer Operator	1	36	36			2,750,000
3	M. Sari/Marsah Tricahyadi	Office Boy	1	36	36			2,100,000
4	M Muhidin/Syafi'i	Security	1	36	36			2,100,000
	Askot Mandiri Office - 3 (Kab. Paser)							
1	Nunung Trsnawaty	Secretary	1	36	36			3,500,000
2	Elawati	Computer Operator	1	36	36			2,750,000
3	Haris Razef Octavianur	Office Boy	1	36	36			2,100,000
4	Gufon Athari	Security	1	36	36			2,100,000
TOTAL REMUNERATION								11,004,353,875

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE KALTIM

TOTAL KONTRAK AMENDMENT NO. 2					
No	Deskripsi	Vol	Harga Satuan	Kontrak (IDR)	Ket
A	IN PROVINCE			189,950,000	
1	MONITORING OSP KE KABUPATEN/KOTA			91,800,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN			56,200,000	
	Dari Kota Samarinda ke Kota Balikpapan				
	Transportasi	8	250,000	2,000,000	
	Transportasi (Coaching Clinic)	12	250,000	3,000,000	
	Akomodasi	24	250,000	6,000,000	
	Akomodasi (Coaching Clinic)	36	250,000	9,000,000	
	Uang Harian	32	100,000	3,200,000	
	Uang Harian (Coaching Clinic)	48	100,000	4,800,000	
	Dari Kota Samarinda ke Kota Bontang				
	Transportasi	8	300,000	2,400,000	
	Transportasi (Coaching Clinic)	12	300,000	3,600,000	
	Akomodasi	24	250,000	6,000,000	
	Akomodasi (Coaching Clinic)	36	250,000	9,000,000	
	Uang Harian	24	100,000	2,400,000	
	Uang Harian (Coaching Clinic)	48	100,000	4,800,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN			17,200,000	
	Dari Kota Samarinda ke Kabupaten Berau				
	Transportasi	4	900,000	3,600,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Samarinda ke Kabupaten Kutai Kartanegara				
	Transportasi	4	300,000	1,200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Samarinda ke Kabupaten Paser				
	Transportasi	4	700,000	2,800,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
c	TEMATIK			12,400,000	
	Kota Kumuh dan Non Kumuh (5 Kab/Kota)				
	Transportasi	8	750,000	6,000,000	
	Akomodasi	16	250,000	4,000,000	
	Uang Harian	24	100,000	2,400,000	
d	Various Transport			6,000,000	
	Transportasi	4	1,500,000	6,000,000	
2	Monitoring Tim Korkot Ke Lokasi Dampangan Askot Mandiri			60,900,000	
	Dari Kota Balikpapan ke Kabupaten (1) Paser				
	Transportasi	21	1,500,000	31,500,000	
	Akomodasi	21	250,000	5,250,000	
	Uang Harian	42	100,000	4,200,000	
	Dari Kota Bontang ke Kabupaten (1) Kutai Kertanegara				
	Transportasi	21	500,000	10,500,000	
	Akomodasi	21	250,000	5,250,000	
	Uang Harian	42	100,000	4,200,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			7,350,000	

Ceiling Rate untuk akomodasi dan various transport. Transportasi dan Uang harian fixed rate

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

No	Deskripsi	Vol	Harga Satuan	Kontrak (IDR)	Ket
	Dari Kabupaten Berau ke Kota Samarinda				Fixed Rate
	Transportasi	3	900,000	2,700,000	
	Dari Kota Balikpapan ke Kota Samarinda				
	Transportasi	3	250,000	750,000	
	Dari Kota Bontang ke Kota Samarinda				
	Transportasi	3	300,000	900,000	
	Dari Kabupaten Kutai Kartanegara ke Kota Samarinda				
	Transportasi	3	300,000	900,000	
	Dari Kabupaten Paser ke Kota Samarinda				
	Transportasi	3	700,000	2,100,000	
4	Tim Korkot ke Ibukota Provinsi FOR COORDINATION MEETING TO JAKARTA (CB)			4,400,000	Fixed Rate
	Dari Kota Balikpapan ke Kota Samarinda				
	Transportasi	8	250,000	2,000,000	
	Dari Kota Bontang ke Kota Samarinda				
	Transportasi	8	300,000	2,400,000	
	5 Inland Transport Other Province			25,500,000	
	In land Transport local (Samarinda - Balikpapan)	102	250,000	25,500,000	
	B TO JAKARTA			1,187,793,000	
	1 FOR EGM TO JAKARTA			197,274,000	
	Air Transport				
1	EGM for OSP Team Leader	7	3,797,000	26,579,000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	3,797,000	26,579,000	
3	EGM for Urban Planning Specialist	7	3,797,000	26,579,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	3,797,000	26,579,000	
5	EGM for Program Monitoring Specialist	7	3,797,000	26,579,000	
6	EGM for MIS-GIS Management Data Specialist	0	3,797,000	-	
7	EGM for Training Specialist	0	3,797,000	-	
8	EGM for Financial Management and Livelihood Support Specialist	0	3,797,000	-	
9	EGM for Communication Specialist	0	3,797,000	-	
10	EGM for Additional Specialist for Advanced Program	7	3,797,000	26,579,000	
	In land Transport in Jakarta	42	500,000	21,000,000	
	OSA	168	100,000	16,800,000	
	2 FOR COORDINATION MEETING TO JAKARTA (by request)			461,224,000	
	Air Transport	36	3,797,000	136,692,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Rapat Koordinasi Team Leader	1	3,797,000	3,797,000	
	<i>PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC</i>	14	3,797,000	53,158,000	
	<i>Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2</i>	4	3,797,000	15,188,000	
	<i>TRAINING OF TRAINER PELATIHAN KHUSUS</i>	4	3,797,000	15,188,000	
	<i>PELATIHAN POKJA ULP DAN SKALA KAWASAN</i>	21	3,797,000	79,737,000	
	<i>Pembahasan DED dan Lelang</i>	12	3,797,000	45,564,000	
	In land Transport in Jakarta	36	500,000	18,000,000	
	Rapat Koordinasi Team Leader	1	500,000	500,000	
	<i>PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC</i>	14	500,000	7,000,000	
	<i>Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2</i>	4	500,000	2,000,000	
	<i>TRAINING OF TRAINER PELATIHAN KHUSUS</i>	4	500,000	2,000,000	
	<i>PELATIHAN POKJA ULP DAN SKALA KAWASAN</i>	21	500,000	10,500,000	
	<i>Pembahasan DED dan Lelang</i>	12	500,000	6,000,000	

No	Deskripsi	Vol	Harga Satuan	Kontrak (IDR)	Ket
	Hotel Accommodation	72	300,000	21,600,000	
	<i>Pembahasan DED dan Lelang</i>	24	300,000	7,200,000	
	OSA	108	100,000	10,800,000	
	<i>Rapat Koordinasi Team Leader</i>	4	100,000	400,000	
	<i>PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC</i>	70	100,000	7,000,000	
	<i>Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2</i>	28	100,000	2,800,000	
	<i>TRAINING OF TRAINER PELATIHAN KHUSUS</i>	20	100,000	2,000,000	
	<i>PELATIHAN POKJA ULP DAN SKALA KAWASAN</i>	105	100,000	10,500,000	
	<i>Pembahasan DED dan Lelang</i>	36	100,000	3,600,000	
		0			
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)	0		529,295,000	
	Air Transport	45	7,295,000	328,275,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjarbaru	10	4,295,000	42,950,000	
	In land Transport in Other Province	45	500,000	22,500,000	
	Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjarbaru	10	500,000	5,000,000	
	Hotel Accommodation	135	782,000	105,570,000	
	OSA	180	100,000	18,000,000	
	Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjarbaru	70	100000	7,000,000	
	TOTAL DUTY TRAVEL			1,377,743,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 2			
		Vol	Harga Satuan	Kontrak	Keterangan
A	OFFICE RUNNING COST			594,000,000	
1	OSP Office			54,000,000	
a	Propinsi Kaltim	36	1,500,000	54,000,000	Fixed Rate
2	City Coordinator Office			378,000,000	
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	3,500,000	378,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			162,000,000	
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	1,500,000	162,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE			612,000,000	
1	OSP Office			72,000,000	
a	Propinsi Kaltim	36	2,000,000	72,000,000	Fixed Rate
2	City Coordinator Office			378,000,000	
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	3,500,000	378,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			162,000,000	
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	1,500,000	162,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)			486,000,000	
1	OSP Office			54,000,000	
a	Propinsi Kaltim	36	1,500,000	54,000,000	Fixed Rate
2	City Coordinator Office			270,000,000	
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	2,500,000	270,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			162,000,000	

No	DESKRIPSI	Vol	Harga Satuan	Kontrak	Keterangan
a	Propinsi Kaltim				
	(3 Kota/Kab)	108	1,500,000	162,000,000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES			1,692,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 2			
		Vol	Harga Satuan	Kontrak (IDR)	Ket
A	OSP OFFICE				
1	Propinsi Kaltim			265,820,000	
a	Desktop Computer (<i>Purchase</i>)	5	9,000,000	45,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	18	10,000,000	180,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	2	3,000,000	6,000,000	
d	Printer Color A3 (<i>Purchase</i>)	1	5,500,000	5,500,000	
e	Digital Camera (<i>Purchase</i>)	1	3,000,000	3,000,000	
f	LCD Projector (<i>Purchase</i>)	1	5,000,000	5,000,000	
g	GPS (<i>Purchase</i>)	1	4,500,000	4,500,000	
h	Equipment Maintenance (Include existing equipment)	145	116,000	16,820,000	Ceiling rate
B	CITY COORDINATOR OFFICE				
1	Propinsi Kaltim (3 Korkot)			142,440,000	
a	Laptop/Notebook (<i>Purchase</i>)	3	10,000,000	30,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	9	9,000,000	81,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	3	2,500,000	7,500,000	
d	GPS (<i>Purchase</i>)	3	4,500,000	13,500,000	
e	Equipment Maintenance (Include existing equipment)	90	116,000	10,440,000	Ceiling rate
C	ASSISTAN CD MANDIRI OFFICE				
1	Propinsi Kaltim (3 Askot Mandiri)			113,700,000	
a	Laptop/Notebook (<i>Purchase</i>)	3	10,000,000	30,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	6	9,000,000	54,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	3	2,500,000	7,500,000	
d	GPS (<i>Purchase</i>)	3	4,500,000	13,500,000	
e	Equipment Maintenance (Include existing equipment)	75	116,000	8,700,000	Ceiling rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			521,960,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7

II DIRECT REEIMBURSABLE COST

2.4. RENTAL EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 2			
		Vol	Harga Satuan	Kontrak (IDR)	Remark
2.4.1	OSP OFFICE SPACE (including furniture, AC etc)			503,496,000	
	space/m2 mth				
a	Propinsi Kaltim 180 36	6,480	30,000	194,400,000	Fixed Rate
b	City Coordinator (3 City Coordinator @70m2) 210 36	7,560	27,000	204,120,000	
c	Ass. City Coordinator (3 Askot Mandiri @36m2) 108 36	3,888	27,000	104,976,000	
2.4.2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office			550,800,000	
	unit mth				
a	Propinsi Kaltim 2 36	72	7,650,000	550,800,000	Fixed Rate
2.4.3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office			826,200,000	
a	Propinsi Kaltim unit mth (3 Kota/Kab) 3 36	108	7,650,000	826,200,000	Fixed Rate
2.4.4	MOTORCYCLE (Minimum Year 2015- Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators			75,600,000	
a	Propinsi Kaltim unit mth (3 Kota/Kab) 3 36	108	700,000	75,600,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES			1,956,096,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.5. REPORTING EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 2			
		Vol	Harga Satuan	Kontrak (IDR)	Ket
A	REGULAR REPORT			24,700,000	
a	Inception Report	15	50,000	750,000	Fixed Rate
b	Monthly Report	315	30,000	9,450,000	
c	Quartely Report	135	40,000	5,400,000	
d	Annual Report	30	50,000	1,500,000	
e	Draft Final Report	20	50,000	1,000,000	
f	Final Report (Indonesia & English)	40	125,000	5,000,000	
g	Executive Summary (Indonesia & English)	40	40,000	1,600,000	
B	SPECIAL REPORT			11,750,000	
a	Performance Evaluation of OC	195	50,000	9,750,000	Fixed Rate
b	Complaint Resolution Follow-up Report	40	50,000	2,000,000	
	TOTAL REPORTING EXPENSES			36,450,000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	TOTAL KONTRAK AMENDMENT NO. 2				Ket
			Vol	Harga Satuan	Unit	Kontrak	
I	TRAINING	SUBTOTAL TRAINING				4,231,443,205	
A	Provinsi						
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh				372,000,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	960	350,000	O/H	336,000,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	288	125,000	Man/Round-trip	36,000,000	Fixed Rate
2	Pelatihan Fasilitator	untuk seluruh lokasi dalam rangka penguatan Fasilitator				1,681,368,205	
	Pelatihan Fasilitator BPM					1,275,393,205	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3491	350,000	O/H	1,221,693,205	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	120	150,000	Man/Round-trip	18,000,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	120	125,000	Man/Round-trip	15,000,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	120	50,000	Man/item	6,000,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	42	350,000	O/H	14,700,000	Ceiling Rate
	Pelatihan Fasilitator BPM					405,975,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	987	350,000	O/H	345,450,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	141	150,000	Man/Round-trip	21,150,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	141	125,000	Man/Round-trip	17,625,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	141	50,000	Man/item	7,050,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	42	350,000	O/H	14,700,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))				296,625,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	675	350,000	O/H	236,250,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	225	125,000	Man/Round-trip	28,125,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	225	50,000	Man/item	11,250,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	60	350,000	O/H	21,000,000	Ceiling Rate
4	Pelatihan Tim Koordinator Kota	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh				482,700,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	1176	350,000	O/H	411,600,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	54	500,000	Man/times	27,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	156	125,000	Man/Round-trip	19,500,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	156	50,000	Man/item	7,800,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	48	350,000	O/H	16,800,000	Ceiling Rate
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))				198,750,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	420	350,000	O/H	147,000,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	30	500,000	Man/times	15,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	130	125,000	Man/Round-trip	16,250,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	130	50,000	Man/item	6,500,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	40	350,000	O/H	14,000,000	Ceiling Rate
6	ASSESSMENT FACILITATOR TEAM	Untuk Fasilitator untuk menyaring tenaga fasilitator				42,900,000	
a	Fullday Meeting	Jumlah Peserta Assesment dan Panitia	63	350,000	O/H	22,050,000	Ceiling Rate
b	Fullday Meeting for Assessor/Panitia	Untuk Panitia dan TIM OSP	2	350,000	O/H	700,000	Ceiling Rate
c	Transport	Jumlah Peserta Assesment dan Panitia					
	Dari Kabupaten Berau ke Kota Samarinda		4	900,000	Man/Round-trip	3,600,000	Fixed Rate
	Dari Kota Balikpapan ke Kota Samarinda		15	250,000	Man/Round-trip	3,750,000	Fixed Rate
	Dari Kota Bontang ke Kota Samarinda		9	300,000	Man/Round-trip	2,700,000	Fixed Rate
	Dari Kabupaten Kutai Kartanegara ke Kota Samarinda		4	300,000	Man/Round-trip	1,200,000	Fixed Rate
	Dari Kabupaten Paser ke Kota Samarinda		7	700,000	Man/Round-trip	4,900,000	Fixed Rate

d	Pengumuman Assesment Fasilitas lewat media Cetak		1	4,000,000	Ls	4,000,000	Ceiling Rate
7	Konsolidasi OSP	TL, Seluruh TA Provinsi dan Sub MIS & Sub HRM Reg				33,600,000	
	Fullboard		96	350,000	O/H	33,600,000	
B	Kota/Kabupaten						
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	756	125,000	O/H	94,500,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	996	350,000	O/H	348,600,000	Ceiling Rate
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				680,400,000	
a	Fullday Meeting	Jumlah Pokja PKP, Satker PIP, OPD, Tim Korkot dan Tim Fasilitator yang mendampingi lokasi skala kawasan	1782	350,000		623,700,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	54	500,000		27,000,000	Ceiling Rate
d	Bahan serahan	Pemandu	594	50,000		29,700,000	Fixed Rate
II	SOSIALISASI	SUBTOTAL SOSIALISASI				485,250,000	
A	Provinsi						
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	120	350,000	O/H	42,000,000	Ceiling Rate
2	Placement Televisi	Publik mengetahui tentang program Kotaku Publik mengetahui tentang praktik baik kegiatan program Kotaku.	6	15,000,000	Ls	90,000,000	Ceiling Rate
B	Kota/Kabupaten						
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	540	150,000	O/H	81,000,000	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	O/H	40,500,000	Ceiling Rate
3	Diskusi Tematik		675	50,000	O/H	33,750,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota		25,000	Exemplar	-	Fixed Rate
		Khalayak memahami tentang pelaksanaan program Khalayak mendapatkan pembelajaran praktik baik Khalayak paham tentang pentingnya kolaborasi, partisipasi dan keberlanjutan program, Peserta : Kepala Daerah, OPD, DPRD, Praktisi/CSR "peluang Kolaborasi", Perguruan Tinggi/Media, Forum BKM	7200	15,000	Exemplar	108,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU		20,000,000	Event	-	Ceiling Rate
		Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	18	5,000,000	Event	90,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING						4,716,693,205	