

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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 Amandment : Amandement No.01 tanggal 31 Mei 2019

Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
- Perubahan Struktur Personil Tim OSP "Reform KOTAKU" 2019
- Penyesuaian dan Penambahan Kegiatan Training TA 2019 (Coaching Clinic, Assement Faskel)
- Penyesuaian Kebutuhan Duty Travel Rapat Koordinasi / By Request dan Other Province
- Perubahan Nomenklatur Satker IBM

| NO | DESKRIPSI | KONTRAK AMENDMENT NO. 1 |
|------------|--|-------------------------|
| I | REMUNERATION | 10.937.932.000 |
| 1.1 | PROFESSIONAL STAFF | 6.811.846.000 |
| 1.2 | SUPPORTING STAFF | 4.126.086.000 |
| 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 | 5.219.724.400 |
| 3.1 | Capacity Building 2018-2021 | 4.831.304.000 |
| 3.1.1 | Transportasi, Bahan Serahan, Kegiatan Fixed Rate | 947.100.000 |
| 3.1.2 | Fullboard Meeting, Honorarium, Sosialisasi | 3.884.204.000 |
| | Fee [.....%*(3.1.2)] | |
| IV | GRAND TOTAL (I + II + III) | 21.999.495.700 |
| V | PPN (10%) | 2.199.949.570 |
| VI | GRAND TOTAL + PPN (IV + V) | 24.199.445.270 |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7

I. BREAKDOWN OF REMUNERATION

| No | Deskripsi | | TOTAL KONTRAK AMENDMENT NO. 1 | | | | | Minimum THP (IDR) |
|----------------------------------|----------------------------|--|-------------------------------|-------|------|--------------|----------------------|-------------------|
| | | | Person | Month | MM | Harga Satuan | Kontrak (IDR) | |
| I.1 PROFESSIONAL STAFF | | | | | | | 6.811.846.000 | |
| PROVINCE LEVEL | | | | | | | | |
| Propinsi Kalimantan Timur | | | 27 | | | | | |
| PROFFESIONAL | | | 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 PROFFESIONAL | | | | | | | | |
| 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 | Deni Saputra | 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 | 4 | | | 8.125.000 |
| 7 | Taufik | Sub Prof. for Human Resource Management & Administration-2 | 1 | 30 | 30 | | | 8.125.000 |
| | To Be Name | Sub Prof. for Human Resource Management & Administration-3 | 1 | 30 | 0 | | | 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 |
| | | Asisten GIS -1 | 1 | | 3 | | | 7.500.000 |
| | | Asisten GIS -2 | 1 | | 3 | | | 7.500.000 |
| | | Asisten GIS -3 | 1 | | 3 | | | 7.500.000 |

| No | Deskripsi | | Person | Month | MM | Harga Satuan | Kontrak (IDR) | Minimum THP (IDR) |
|--|------------------------------|----------------------|--------|-------|----|--------------|-----------------------|-------------------|
| | | 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 | Computer Operator -2 | 1 | 36 | 36 | | | 3.500.000 |
| 5 | Diana | Computer Operator -3 | 1 | 36 | 36 | | | 3.500.000 |
| 6 | Nurul Fitriani | Office Boy | 1 | 36 | 36 | | | 2.800.000 |
| 7 | Sani | Security-1 | 1 | 36 | 36 | | | 2.800.000 |
| 8 | Rahmanto | 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 | Computer Operator -2 | 0 | 36 | 0 | | | 3.000.000 |
| | <i>Tini Dwi Saripah</i> | Computer Operator -2 | 1 | 36 | 36 | | | 3.000.000 |
| 3 | Sumiati | 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 | Natal Kristian | Office Boy | 1 | 36 | 36 | | | 2.100.000 |
| 4 | Muhammad Fairus | 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 | Hafield Ardhani | Office Boy | 1 | 36 | 36 | | | 2.100.000 |
| 4 | Rahmaddani | Security | 1 | 36 | 36 | | | 2.100.000 |
| Askot Mandiri Office - 2 (Kab. Berau) | | | | | | | | |
| 1 | Anjar Wahyu Ning Tyias | Secretary | 1 | 36 | 36 | | | 3.500.000 |
| 2 | Riza Rahmadi | Computer Operator | 1 | 36 | 36 | | | 2.750.000 |
| 3 | M. Sar'i | Office Boy | 1 | 36 | 36 | | | 2.100.000 |
| 4 | M Muhidin | 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 Raze Octavianur | Office Boy | 1 | 36 | 36 | | | 2.100.000 |
| 4 | Gufron Athari | Security | 1 | 36 | 36 | | | 2.100.000 |
| TOTAL REMUNERATION | | | | | | | 10.937.932.000 | |

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

| | | TOTAL KONTRAK AMENDMENT NO. 1 | | | | | | |
|----------|--|-------------------------------|--------------|-------------|-----|--------------|--------------------|---|
| No | Deskripsi | | | | Vol | Harga Satuan | Kontrak (IDR) | Keterangan |
| A | IN PROVINCE | | | | | | 189.950.000 | |
| 1 | MONITORING OSP KE KABUPATEN/KOTA | Frekuensi | Orang | Hari | | | 91.800.000 | |
| a | KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN | | | | | | 56.200.000 | Ceiling Rate untuk akomodasi dan various transport. Transportasi dan Uang harian fixed rate |
| | Dari Kota Samarinda ke Kota Balikpapan | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | 250.000 | 2.000.000 | |
| | Transportasi (Coaching Clinic) | 4 | 2 | 1 | 12 | 250.000 | 3.000.000 | |
| | Akomodasi | 4 | 2 | 3 | 24 | 250.000 | 6.000.000 | |
| | Akomodasi (Coaching Clinic) | 6 | 2 | 3 | 36 | 250.000 | 9.000.000 | |
| | Uang Harian | 4 | 2 | 4 | 32 | 100.000 | 3.200.000 | |
| | Uang Harian (Coaching Clinic) | 6 | 2 | 4 | 48 | 100.000 | 4.800.000 | |
| | Dari Kota Samarinda ke Kota Bontang | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | 300.000 | 2.400.000 | |
| | Transportasi (Coaching Clinic) | 6 | 2 | 1 | 12 | 300.000 | 3.600.000 | |
| | Akomodasi | 4 | 2 | 3 | 24 | 250.000 | 6.000.000 | |
| | Akomodasi (Coaching Clinic) | 6 | 2 | 3 | 36 | 250.000 | 9.000.000 | |
| | Uang Harian | 4 | 2 | 3 | 24 | 100.000 | 2.400.000 | |
| | Uang Harian (Coaching Clinic) | 6 | 2 | 4 | 48 | 100.000 | 4.800.000 | |
| b | KABUPATEN/KOTA KUMUH NON SKALA KAWASAN | | | | | | 17.200.000 | |
| | Dari Kota Samarinda ke Kabupaten Berau | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 900.000 | 3.600.000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100.000 | 1.200.000 | |
| | Dari Kota Samarinda ke Kabupaten Kutai Kartanegara | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 300.000 | 1.200.000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100.000 | 1.200.000 | |
| | Dari Kota Samarinda ke Kabupaten Paser | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 700.000 | 2.800.000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100.000 | 1.200.000 | |
| c | TEMATIK | | | | | | 12.400.000 | |
| | Kota Kumuh dan Non Kumuh (5 Kab/Kota) | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | 750.000 | 6.000.000 | |
| | Akomodasi | 4 | 2 | 2 | 16 | 250.000 | 4.000.000 | |
| | Uang Harian | 4 | 2 | 3 | 24 | 100.000 | 2.400.000 | |
| d | Various Transport | | | | | | 6.000.000 | |
| | Transportasi | 4 | 1 | 1 | 4 | 1.500.000 | 6.000.000 | |
| 2 | Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri | Frekuensi | Orang | Hari | | | 60.900.000 | |
| | Dari Kota Balikpapan ke Kabupaten (1) Paser | | | | | | | Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate |
| | Transportasi | 11 | 2 | 1 | 21 | 1.500.000 | 31.500.000 | |
| | Akomodasi | 11 | 2 | 1 | 21 | 250.000 | 5.250.000 | |
| | Uang Harian | 11 | 2 | 2 | 42 | 100.000 | 4.200.000 | |
| | Dari Kota Bontang ke Kabupaten (1) Kutai Kertanegara | | | | | | | |
| | Transportasi | 11 | 2 | 1 | 21 | 500.000 | 10.500.000 | |
| | Akomodasi | 11 | 2 | 1 | 21 | 250.000 | 5.250.000 | |
| | Uang Harian | 11 | 2 | 2 | 42 | 100.000 | 4.200.000 | |
| 3 | Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi | Frekuensi | Orang | Hari | | | 7.350.000 | |
| | Dari Kabupaten Berau ke Kota Samarinda | | | | | | | Fixed Rate |
| | Transportasi | 3 | 1 | 1 | 3 | 900.000 | 2.700.000 | |
| | Dari Kota Balikpapan ke Kota Samarinda | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 250.000 | 750.000 | |
| | Dari Kota Bontang ke Kota Samarinda | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 300.000 | 900.000 | |
| | Dari Kabupaten Kutai Kartanegara ke Kota Samarinda | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 300.000 | 900.000 | |
| | Dari Kabupaten Paser ke Kota Samarinda | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 700.000 | 2.100.000 | |

| No | Deskripsi | Frekuensi | Orang | Hari | Vol | Harga Satuan | Kontrak (IDR) | Keterangan |
|----|---|-------------|-------------|-------------|-----|--------------|----------------------|--|
| 4 | Tim Korkot ke Ibukota Provinsi FOR COORDINATION MEETING TO JAKARTA (CB) | | | | | | 4.400.000 | Fixed Rate |
| | Dari Kota Balikpapan ke Kota Samarinda | | | | | | | |
| | Transportasi | 1 | 8 | 1 | 8 | 250.000 | 2.000.000 | |
| | Dari Kota Bontang ke Kota Samarinda | | | | | | | |
| | Transportasi | 1 | 8 | 1 | 8 | 300.000 | 2.400.000 | |
| | 5 Inland Transport Other Province | | | | | | 25.500.000 | |
| | In land Transport local (Samarinda - Balikpapan) | 1 | 102 | 1 | 102 | 250.000 | 25.500.000 | |
| | B TO JAKARTA | | | | | | 1.187.793.000 | |
| | 1 FOR EGM TO JAKARTA | | | | | | 197.274.000 | |
| | Air Transport | | | | | | | Ceiling Rate untuk air transport. In land transport dan OSA fixed rate |
| 1 | EGM for OSP Team Leader | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| 2 | EGM for Infrastructure Specialist | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| 3 | EGM for Urban Planning Specialist | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| 4 | EGM for Program Financing and Institutional Collaboration Specialist | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| 5 | EGM for Program Monitoring Specialist | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| 6 | EGM for MIS-GIS Management Data Specialist | 7 | 0 | 1 | 0 | 3.797.000 | - | |
| 7 | EGM for Training Specialist | 7 | 0 | 1 | 0 | 3.797.000 | - | |
| 8 | EGM for Financial Management and Livelihood Support Specialist | 7 | 0 | 1 | 0 | 3.797.000 | - | |
| 9 | EGM for Communication Specialist | 7 | 0 | 1 | 0 | 3.797.000 | - | |
| 10 | EGM for Additional Specialist for Advanced Program | 7 | 1 | 1 | 7 | 3.797.000 | 26.579.000 | |
| | In land Transport in Jakarta | 7 | 6 | 1 | 42 | 500.000 | 21.000.000 | |
| | OSA | 7 | 6 | 4 | 168 | 100.000 | 16.800.000 | |
| | | | | | 0 | | | |
| | | | | | 0 | | | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | time | pers | days | | | 461.224.000 | |
| | Air Transport | 12 | 3 | 1 | 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 | 1 | 1 | 1 | 3.797.000 | 3.797.000 | |
| | PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC | 1 | 14 | 1 | 14 | 3.797.000 | 53.158.000 | |
| | Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2 | 1 | 4 | 1 | 4 | 3.797.000 | 15.188.000 | |
| | TRAINING OF TRAINER PELATIHAN KHUSUS | 1 | 4 | 1 | 4 | 3.797.000 | 15.188.000 | |
| | PELATIHAN POKJA ULP DAN SKALA KAWASAN | 1 | 21 | 1 | 21 | 3.797.000 | 79.737.000 | |
| | Pembahasan DED dan Lelang | 4 | 3 | 1 | 12 | 3.797.000 | 45.564.000 | |
| | In land Transport in Jakarta | 12 | 3 | 1 | 36 | 500.000 | 18.000.000 | |
| | Rapat Koordinasi Team Leader | 1 | 1 | 1 | 1 | 500.000 | 500.000 | |
| | PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC | 1 | 14 | 1 | 14 | 500.000 | 7.000.000 | |
| | Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2 | 1 | 4 | 1 | 4 | 500.000 | 2.000.000 | |
| | TRAINING OF TRAINER PELATIHAN KHUSUS | 1 | 4 | 1 | 4 | 500.000 | 2.000.000 | |
| | PELATIHAN POKJA ULP DAN SKALA KAWASAN | 1 | 21 | 1 | 21 | 500.000 | 10.500.000 | |
| | Pembahasan DED dan Lelang | 4 | 3 | 1 | 12 | 500.000 | 6.000.000 | |
| | Hotel Accommodation | 12 | 3 | 2 | 72 | 300.000 | 21.600.000 | |
| | Pembahasan DED dan Lelang | 4 | 3 | 2 | 24 | 300.000 | 7.200.000 | |
| | OSA | 12 | 3 | 3 | 108 | 100.000 | 10.800.000 | |
| | Rapat Koordinasi Team Leader | 1 | 1 | 4 | 4 | 100.000 | 400.000 | |
| | PEMBEKALAN OVERSIGHT CONSULTANT/SERVICE PROVIDER DAN TMC | 1 | 14 | 5 | 70 | 100.000 | 7.000.000 | |
| | Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2 | 1 | 4 | 7 | 28 | 100.000 | 2.800.000 | |
| | TRAINING OF TRAINER PELATIHAN KHUSUS | 1 | 4 | 5 | 20 | 100.000 | 2.000.000 | |
| | PELATIHAN POKJA ULP DAN SKALA KAWASAN | 1 | 21 | 5 | 105 | 100.000 | 10.500.000 | |
| | Pembahasan DED dan Lelang | 4 | 3 | 3 | 36 | 100.000 | 3.600.000 | |
| | | | | | 0 | | | |
| 3 | FOR COORDINATION MEETING TO OTHER PROVINCE (by request) | | | | 0 | | 529.295.000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | Air Transport | 9 | 5 | 1 | 45 | 7.295.000 | 328.275.000 | |
| | Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjar | 1 | 10 | 1 | 10 | 4.295.000 | 42.950.000 | |
| | In land Transport in Other Province | 9 | 5 | 1 | 45 | 500.000 | 22.500.000 | |
| | Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjar | 1 | 10 | 1 | 10 | 500.000 | 5.000.000 | |
| | Hotel Accommodation | 9 | 5 | 3 | 135 | 782.000 | 105.570.000 | |
| | OSA | 9 | 5 | 4 | 180 | 100.000 | 18.000.000 | |
| | Training of Trainer Pemandu Nasional dan Coaching skala kawasan ke Banjar | 1 | 10 | 7 | 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 | Unit | TOTAL KONTRAK AMENDMENT NO. 1 | | | |
|----------|--|------|-------------------------------|--------------|----------------------|-----------------------------------|
| | | | Vol | Harga Satuan | Kontrak | Keterangan |
| A | OFFICE RUNNING COST | | | | 594.000.000 | |
| 1 | OSP Office | | | | 54.000.000 | |
| a | Propinsi Kaltim | nth | 36 | 1.500.000 | 54.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 378.000.000 | |
| a | Propinsi Kaltim (3 Kota/Kab) | nth | 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) | nth | 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 | nth | 36 | 2.000.000 | 72.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 378.000.000 | |
| a | Propinsi Kaltim (3 Kota/Kab) | nth | 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) | nth | 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 | nth | 36 | 1.500.000 | 54.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 270.000.000 | |
| a | Propinsi Kaltim (3 Kota/Kab) | nth | 108 | 2.500.000 | 270.000.000 | Fixed Rate with Management Fee |
| 3 | Assitant CD City Coordinator Office | | | | 162.000.000 | |
| a | Propinsi Kaltim (3 Kota/Kab) | nth | 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

| | | | TOTAL KONTRAK AMENDMENT NO. 1 | | | |
|----------|--|------|-------------------------------|--------------|--------------------|--------------|
| No | DESKRIPSI | Unit | Vol | Harga Satuan | Kontrak (IDR) | Keterangan |
| A | OSP OFFICE | | | | | |
| 1 | Propinsi Kaltim | | | | 265.820.000 | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 5 | 9.000.000 | 45.000.000 | Fixed Rate |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 18 | 10.000.000 | 180.000.000 | |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 2 | 3.000.000 | 6.000.000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 1 | 5.500.000 | 5.500.000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 1 | 3.000.000 | 3.000.000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 1 | 5.000.000 | 5.000.000 | |
| g | GPS (<i>Purchase</i>) | Unit | 1 | 4.500.000 | 4.500.000 | |
| h | Equipment Maintenance (Include existing equipment) | Unit | 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>) | Unit | 3 | 10.000.000 | 30.000.000 | Fixed Rate |
| b | Desktop Computer (<i>Purchase</i>) | Unit | 9 | 9.000.000 | 81.000.000 | |
| c | Printer Ink Jet (<i>Purchase</i>) | Unit | 3 | 2.500.000 | 7.500.000 | |
| d | GPS (<i>Purchase</i>) | Unit | 3 | 4.500.000 | 13.500.000 | |
| e | Equipment Maintenance (Include existing equipment) | Unit | 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>) | Unit | 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>) | Unit | 3 | 2.500.000 | 7.500.000 | |
| d | GPS (<i>Purchase</i>) | Unit | 3 | 4.500.000 | 13.500.000 | |
| e | Equipment Maintenance (Include existing equipment) | Unit | 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 | Unit | TOTAL KONTRAK AMENDMENT NO. 1 | | | |
|-------|--|----------|-------------------------------|--------------|----------------------|------------|
| | | | 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 | m2/mth | 6.480 | 30.000 | 194.400.000 | Fixed Rate |
| b | City Coordinator (3 City Coordinator @70m2) 210 36 | m2/mth | 7.560 | 27.000 | 204.120.000 | |
| c | Ass. City Coordinator (3 Askot Mandiri @36m2) 108 36 | m2/mth | 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 | unit/mth | 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 | |
| | unit mth | | | | | |
| a | Propinsi Kaltim (3 Kota/Kab) 3 36 | unit/mth | 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 | |
| | unit mth | | | | | |
| a | Propinsi Kaltim (3 Kota/Kab) 3 36 | unit/mth | 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 | Unit | Keterangan | TOTAL KONTRAK AMENDMENT NO. 1 | | |
|----------|---|-----------|------------|-------------------------------|--------------|-------------------|
| | | | | Vol | Harga Satuan | Kontrak (IDR) |
| A | REGULAR REPORT | Time Eks | | | | 24.700.000 |
| a | Inception Report | 1 15 Ekp | Fixed Rate | 15 | 50.000 | 750.000 |
| b | Monthly Report | 21 15 Ekp | | 315 | 30.000 | 9.450.000 |
| c | Quartely Report | 9 15 Ekp | | 135 | 40.000 | 5.400.000 |
| d | Annual Report | 2 15 Ekp | | 30 | 50.000 | 1.500.000 |
| e | Draft Final Report | 1 20 Ekp | | 20 | 50.000 | 1.000.000 |
| f | Final Report (Indonesia & English) | 1 40 Ekp | | 40 | 125.000 | 5.000.000 |
| g | Executive Summary (Indonesia & English) | 1 40 Ekp | | 40 | 40.000 | 1.600.000 |
| B | SPECIAL REPORT | Eks | | | | 11.750.000 |
| a | Performance Evaluation of OC | 13 15 Ekp | Fixed Rate | 195 | 50.000 | 9.750.000 |
| b | Complaint Resolution Follow-up Report | 8 5 Ekp | | 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

| TOTAL KONTRAK AMENDMENT NO. 1 | | | | | | | | | | | |
|-------------------------------|---|--|-------------|--------------|-----------|--------|--------------|----------------|----------------------|----------------------|--|
| NO | Kegiatan | Tujuan | Jumlah Hari | Participants | Frekuensi | Volume | Harga Satuan | Unit | Kontrak | Keterangan | |
| I | TRAINING | SUBTOTAL TRAINING | | | | | | | | 4.346.054.000 | |
| A | Provinsi | | | | | | | | | | |
| 1 | Rakor Provinsi | melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh | | | | | | | 372.000.000 | | |
| a | Fullday Meeting | jumlah TL, TA, sub ta, korkot, askot mandiri, panitia | 2 | 40 | 12 | 960 | 350.000 | O/H | 336.000.000 | Ceiling Rate | |
| b | Transport Lokal | untuk korkot dan askot mandiri | 1 | 24 | 12 | 288 | 125.000 | Man/Round-trip | 36.000.000 | Fixed Rate | |
| 2 | Pelatihan Fasilitator | untuk seluruh lokasi dalam rangka penguatan Fasilitator | | | | | | | 1.799.979.000 | | |
| | Pelatihan Fasilitator BPM | | | | | | | | | 1.394.004.000 | |
| a | Fullboard Meeting | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia | 7 | 40 | 3 | 3.829 | 350.000 | O/H | 1.340.304.000 | Ceiling Rate | |
| b | OJT | transportasi dari lokasi pelatihan ke lokasi OJT | 1 | 40 | 3 | 120 | 150.000 | Man/Round-trip | 18.000.000 | Fixed Rate | |
| c | Transport Lokal | untuk fasilitator dan pemandu | 1 | 40 | 3 | 120 | 125.000 | Man/Round-trip | 15.000.000 | Fixed Rate | |
| d | Bahan serahan | untuk fasilitator dan pemandu | 1 | 40 | 3 | 120 | 50.000 | Man/item | 6.000.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 7 | 3 | 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 | 7 | 47 | 3 | 987 | 350.000 | O/H | 345.450.000 | Ceiling Rate | |
| b | OJT | transportasi dari lokasi pelatihan ke lokasi OJT | 1 | 47 | 3 | 141 | 150.000 | Man/Round-trip | 21.150.000 | Fixed Rate | |
| c | Transport Lokal | untuk fasilitator dan pemandu | 1 | 47 | 3 | 141 | 125.000 | Man/Round-trip | 17.625.000 | Fixed Rate | |
| d | Bahan serahan | untuk fasilitator dan pemandu | 1 | 47 | 3 | 141 | 50.000 | Man/item | 7.050.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 7 | 3 | 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 | 3 | 63 | 5 | 675 | 350.000 | O/H | 236.250.000 | Ceiling Rate | |
| b | Transport Lokal | untuk fasilitator dan pemandu | 1 | 61 | 5 | 225 | 125.000 | Man/Round-trip | 28.125.000 | Fixed Rate | |
| c | Bahan serahan | untuk fasilitator dan pemandu | 1 | 61 | 5 | 225 | 50.000 | Man/item | 11.250.000 | Fixed Rate | |
| d | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 8 | 5 | 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 | 7 | 28 | 2 | 1.176 | 350.000 | O/H | 411.600.000 | Ceiling Rate | |
| b | Speakersperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | 1 | 6 | 2 | 54 | 500.000 | Man/times | 27.000.000 | Ceiling Rate | |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | 1 | 26 | 2 | 156 | 125.000 | Man/Round-trip | 19.500.000 | Fixed Rate | |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | 1 | 26 | 2 | 156 | 50.000 | Man/item | 7.800.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 4 | 2 | 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 | 3 | 25 | 5 | 420 | 350.000 | O/H | 147.000.000 | Ceiling Rate | |
| b | Speakersperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | 1 | 6 | 5 | 30 | 500.000 | Man/times | 15.000.000 | Ceiling Rate | |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | 1 | 23 | 5 | 130 | 125.000 | Man/Round-trip | 16.250.000 | Fixed Rate | |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | 1 | 23 | 5 | 130 | 50.000 | Man/item | 6.500.000 | Fixed Rate | |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 4 | 5 | 40 | 350.000 | O/H | 14.000.000 | Ceiling Rate | |
| 6 | ASSESSMENT FACILITATOR TEAM | Untuk Fasilitator untuk menyaring tenaga fasilitator | | | | | | | 38.900.000 | | |
| a | Fullday Meeting | Jumlah Peserta Assesment dan Panitia | 1 | 63 | 1 | 63 | 350.000 | O/H | 22.050.000 | | |
| b | Fullday Meeting for Assesor/Panitia | Untuk Panitia dan TIM OSP | 1 | 2 | 1 | 2 | 350.000 | O/H | 700.000 | | |
| c | Transport | Jumlah Peserta Assesment dan Panitia | | | | | | | | | |
| | Dari Kabupaten Berau ke Kota Samarinda | | 1 | 4 | 1 | 4 | 900.000 | Man/Round-trip | 3.600.000 | | |
| | Dari Kota Balikpapan ke Kota Samarinda | | 1 | 15 | 1 | 15 | 250.000 | Man/Round-trip | 3.750.000 | | |
| | Dari Kota Bontang ke Kota Samarinda | | 1 | 9 | 1 | 9 | 300.000 | Man/Round-trip | 2.700.000 | | |
| | Dari Kabupaten Kutai Kartanegara ke Kota Samarinda | | 1 | 4 | 1 | 4 | 300.000 | Man/Round-trip | 1.200.000 | | |
| | Dari Kabupaten Paser ke Kota Samarinda | | 1 | 7 | 1 | 7 | 700.000 | Man/Round-trip | 4.900.000 | | |
| 7 | Konsolidasi OSP | TL, Seluruh TA Provinsi dan Sub MIS & Sub HRM Reg | | | | | | | 33.600.000 | | |
| | Fullboard | | 2 | 8 | 6 | 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 | 1 | 102 | 12 | 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 | 3 | 166 | 2 | 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 | 3 | 99 | 6 | 1.782 | 350.000 | | 623.700.000 | Ceiling Rate | |
| b | Speakersperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | 1 | 9 | 6 | 54 | 500.000 | | 27.000.000 | Ceiling Rate | |
| d | Bahan serahan | Pemandu | 1 | 99 | 6 | 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 | 2 | 60 | 1 | 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. | 1 | 1 | 6 | 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 | 1 | 180 | 3 | 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 | 1 | 90 | 3 | 270 | 150.000 | O/H | 40.500.000 | Ceiling Rate |
| 3 | Diskusi Tematik | | 1 | 75 | 9 | 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 | 12 | 6 | 100 | 7.200 | 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 | 1 | 6 | 3 | 18 | 5.000.000 | Event | 90.000.000 | Ceiling Rate |
| JUMLAH TOTAL KEGIATAN CAPACITY BUILDING | | | | | | | | | 4.831.304.000 | |