

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018
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. Ciriayasa Engineering Consultants
 Paket : SERVICE FOR ADVISORY TEAM
 Nomor & Tanggal Kontrak : HK.02.03/OSP-ADV/IBRD & AIIB/SATKER-PKPBM/01/2017, Tanggal 11 Desember 2017
 Periode Kontrak : 11 Desember 2017 sd 31 Mei 2021
 Amandement No. : Amandement No.01 tanggal 05 April 2018
 Perihal Amandment : - Perpanjangan Penugasan dan Support Biaya Operational BAPPENAS sd 31 Desember 2018
 : - Penambahan Posisi Personil
 : - Penambahan Biaya Kontrak

NO	DESKRIPSI	TOTAL AMANDMENT NO. 01 (IDR)	REMARKS
I	REMUNERATION		
I.1	PROFESSIONAL STAFF	15.324.750.000	Fixed Rate (Minimum THP)
I.2 + I.3	ASSISTANT PROFESSIONAL STAFF	7.057.000.000	Fixed Rate (Minimum THP)
I.4	SUPPORTING STAFF	2.449.500.000	Fixed Rate (Minimum THP)
	Fee (.....% x [I.1])		
	Total Remuneration (I.1 + I.2 + I.3 + I.4) + Fee	26.057.230.000	
II	DIRECT REIMBURSABLE COST		
II.1	TRAVEL COST	6.754.898.000	Ceiling Rate
II.1.1	Transport, Hotel Accomodation, other Duty Travel	5.020.198.000	Ceiling Rate
II.1.2	OSA and In land Transport	1.734.700.000	Fixed Rate
II.2	OFFICE EXPENSES	1.679.628.000	Fixed Rate
II.3	UTILITIES EXPENSES	204.000.000	Fixed Rate
II.4	OFFICE EQUIPMENT	565.535.000	Fixed Rate
II.5	VEHICLES (RENTAL)	1.606.500.000	Fixed Rate
II.6	COMMUNICATION COST	229.500.000	Fixed Rate
II.7	MEETING CORDINATION COST	1.577.600.000	Fixed Rate
	Fee (.....% x [II.1.1])		
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)	12.868.670.900	
III	REPORTS		
III.1	NSUP	148.775.000	Fixed Rate
III.2	SUPPORT SEKNAS	3.500.000	Fixed Rate
	Total Report (III)	152.275.000	
IV	SPECIAL ACTIVITY		
IV.1	NSUP ADVOCACY MATERIALS	350.000.000	Ceiling Rate
IV.2	SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	902.160.000	Ceiling Rate
	Fee (.....% x [IV.1 + IV.2])		
	Total Special Activity (IV.1 + IV.2 + Fee)	1.377.376.000	
IV	TOTAL PRICE (I + II + III + IV)	40.455.551.900	
	VAT 10%	4.045.555.190	
		44.501.107.090	

RINCIAN ANGGARAN BIAYA KONTRAK AMANDMENT NO. 01

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 01 (IDR)			Minimum THP (IDR)
			Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
I.1 Professional Staff						
1	Arief Rahadi	Team Leader / Program Development Specialist	42			44.875.000
2	Sonny H. Kusuma	Urban Development Specialist	42			30.750.000
3	Hari Prasetyo	Program Control and analysis Specialist	42			43.250.000
4	Dikdik Herdiana	Knowledge Management Specialist	42			30.750.000
5	Avi Sugandi	Program Institutional, Financing and Manual	42			30.750.000
6	Laode M. Jufri	Infrastructure Specialist	42			30.750.000
7	Kusranto	Contract Administration Specialist	42			30.750.000
8	Rina Herawati	Quantitative Evaluation Specialist	42			30.750.000
9	Eka Chandra	Qualitative Evaluation Specialist	42			30.750.000
10	To Be Name	Procurement Specialist	42			30.750.000
11	To Be Name	Advanced Specialist for Advance Program	42			30.750.000
SUB TOTAL I.1			462		15.324.750.000	
I.2 Assistant / Sub Professional Staff						
1	Maksudi	Sub Prof For MIS-GIS & Data Management	42			12.600.000
2	Tofani Senapri Sasmita	Sub Prof for Institutional Collaboration	42			12.100.000
3	Ferry Mustikaiaya	Sub Proff for Design Grafis	42			12.100.000
4	Meizar Mahyudin	Sub-Prof Reporting Analysis	42			12.100.000
5	To Be Name	Sub-Prof for Civil Work Procurement	42			12.100.000
6	Ferry Yan Anwari	Sub-Prof Contract Administration & HRD	42			12.100.000
7	Agung Supriyatno	Sub Proff for Project Planing and Budgeting	42			12.100.000
8	TBN	Sub Proff for Advanced Program	42			12.100.000
9	TBN	Sub Proff for Graphic Designer	0			
10	TBN	Sub Proff for Infrastructure	38			12.100.000
11	Ratih Dwi Pratanti	Assistant for Invoice and contract	42			7.500.000
12	Suciana Nurlimarta	Assistant for General Administration	42			7.500.000
13	TBN	Assistent for Advanced Program	42			7.500.000
I.3 Assistant / Sub Professional Staff to Support Collaboration Management Unit (CCMU)						
1	Coursalina Tri Damayar	Sub Prof. Financial Management (Planning and Budgeting)	12			12.100.000
2	Tiara Anggita	Sub Prof. Permukiman dan Perumahan 1	12			12.100.000
3	Ridzki Januar Akbar	Sub Prof. Permukiman dan Perumahan 2	12			12.100.000
4	TBN	Sub Prof. Permukiman dan Perumahan 3	9			12.100.000
5	TBN	Sub Prof. Hukum dan Perundangan	9			12.100.000
6	TBN	Assistant Communication Visual	10			7.500.000
7	Firdha Fitria	Assistant Data Analyst	12			7.500.000
8	TBN	Assistant Legal Drafter	0			
SUB TOTAL I.2 + I.3			576		7.057.000.000	

I. 4 SUPPORTING STAFF

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 01 (IDR)			Minimum THP (IDR)
			Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
1	Dean Arif Maulana	Office Manager	42			7.500.000
2	Andika	Office Manager CCMU	12			7.500.000
3	TBN	Junior Assistant	9			7.500.000
4	Tyas Oktaviani	Secretary	42			5.500.000
5	Irena Martha Aini	Secretary CCMU	12			5.500.000
6	Erwin	IT Support	42			5.500.000
7	Ridwan Bahtiar	IT Support CCMU	12			5.500.000
8	Dyah / Rizky / Slamet	Computer Operator	126			4.500.000
9	Siyo	Office Boy	42			3.500.000
10	Heri	Office Boy CCMU-1	12			3.500.000
11	TBN	Office Boy CCMU-2	9			3.500.000
12	Ade Hermawan	Security	84			3.500.000
13	Adin Suhandi	Security CCMU-1	12			3.500.000
14	TBN	Security CCMU-2	9			3.500.000
SUB TOTAL I.4			465		2.449.500.000	
TOTAL REMUNERATION			1503		24.831.250.000	

II. 1 DUTY TRAVEL COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
A. Monitoring, Supervision, Coordination & Capacity Building						
1	Transport	Trip	820			
	1. Aceh		25	4.492.000	112.300.000	Ceiling Rate
	2. Sumatera Utara		25	3.808.000	95.200.000	
	3. Sumatera Barat		25	2.952.000	73.800.000	
	4. Riau		25	3.016.000	75.400.000	
	5. Kepulauan Riau		25	2.888.000	72.200.000	
	6. Jambi		25	2.460.000	61.500.000	
	7. Sumatera Selatan		25	2.268.000	56.700.000	
	8. Bengkulu		25	2.621.000	65.525.000	
	9. Lampung		25	1.583.000	39.575.000	
	10. Bangka Belitung		25	2.139.000	53.475.000	
	11. DKI (Kep. Seribu)		10	1.100.000	11.000.000	
	12. Banten		25	250.000	6.250.000	
	13. Kalimantan Barat		25	2.781.000	69.525.000	
	14. Jawa Barat		30	250.000	7.500.000	
	15. Jawa Tengah		25	2.182.000	54.550.000	
	16. D.I. Yogyakarta		25	2.268.000	56.700.000	
	17. Jawa Timur		25	2.674.000	66.850.000	
	18. Bali		25	3.262.000	81.550.000	
	19. Nusa Tenggara Barat		25	3.230.000	80.750.000	
	20. Nusa Tenggara Timur		25	5.081.000	127.025.000	
	21. Kalimantan Timur		25	3.797.000	94.925.000	
	22. Kalimantan Selatan		25	2.995.000	74.875.000	
	23. Kalimantan Tengah		25	2.984.000	74.600.000	
	24. Kalimantan Utara		25	4.000.000	100.000.000	
	25. Sulawesi Selatan		25	3.455.000	86.375.000	
	26. Sulawesi Utara		25	5.102.000	127.550.000	
	27. Sulawesi Tengah		20	5.113.000	102.260.000	
	28. Sulawesi Tenggara		25	4.182.000	104.550.000	
	29. Sulawesi Barat		20	4.867.000	97.340.000	
	30. Gorontalo		25	4.824.000	120.600.000	
	31. Maluku Utara		25	6.664.000	166.600.000	
	32. Maluku		25	7.081.000	177.025.000	
	33. Papua		20	8.193.000	163.860.000	
	34. Papua Barat		20	10.824.000	216.480.000	
2	OSA (820 trips x 4 days)	trip/day	3.280	400.000	1.312.000.000	Fixed Rate
3	Hotel Accommodation (820 trips x 3 days)	trip/day	2.460	600.000	1.476.000.000	Ceiling Rate
4	Inland Transport (820 trips x 1)	trip/day	820	300.000	246.000.000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	50.000.000	50.000.000	Ceiling Rate
B. Roadshow, Socialization and Coordination & Capacity Building Support Central Collaboration Management Unit (CCMU)						
1	Transport	Trip	93			
	1. Aceh		2	4.492.000	8.984.000	Ceiling Rate
	2. Sumatera Utara		2	3.808.000	7.616.000	
	3. Sumatera Barat		2	2.952.000	5.904.000	
	4. Riau		2	3.016.000	6.032.000	
	5. Kepulauan Riau		2	2.888.000	5.776.000	
	6. Jambi		2	2.460.000	4.920.000	
	7. Sumatera Selatan		3	2.268.000	6.804.000	
	8. Bengkulu		2	2.621.000	5.242.000	
	9. Lampung		2	1.583.000	3.166.000	
	10. Bangka Belitung		2	2.139.000	4.278.000	
	11. DKI (Kep. Seribu)		2	1.100.000	2.200.000	
	12. Banten		5	250.000	1.250.000	
	13. Kalimantan Barat		2	2.781.000	5.562.000	
	14. Jawa Barat		6	250.000	1.500.000	
	15. Jawa Tengah		10	2.182.000	21.820.000	
	16. D.I. Yogyakarta		4	2.268.000	9.072.000	
	17. Jawa Timur		6	2.674.000	16.044.000	
	18. Bali		2	3.262.000	6.524.000	
	19. Nusa Tenggara Barat		2	3.230.000	6.460.000	
	20. Nusa Tenggara Timur		2	5.081.000	10.162.000	
	21. Kalimantan Timur		2	3.797.000	7.594.000	
	22. Kalimantan Selatan		3	2.995.000	8.985.000	
	23. Kalimantan Tengah		2	2.984.000	5.968.000	
	24. Kalimantan Utara		2	4.000.000	8.000.000	
	25. Sulawesi Selatan		4	3.455.000	13.820.000	
	26. Sulawesi Utara		2	5.102.000	10.204.000	
	27. Sulawesi Tengah		2	5.113.000	10.226.000	
	28. Sulawesi Tenggara		2	4.182.000	8.364.000	
	29. Sulawesi Barat		2	4.867.000	9.734.000	
	30. Gorontalo		2	4.824.000	9.648.000	
	31. Maluku Utara		2	6.664.000	13.328.000	
	32. Maluku		2	7.081.000	14.162.000	
	33. Papua		2	8.193.000	16.386.000	
	34. Papua Barat		2	10.824.000	21.648.000	
2	OSA (93 trips x 4 days)	trip/day	372	400.000	148.800.000	Fixed Rate
3	Hotel Accommodation (93 trips x 3 days)	trip/day	279	600.000	167.400.000	Ceiling Rate

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
4	Inland Transport (93 trips x 1)	trip/day	93	300.000	27.900.000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	5.000.000	5.000.000	Ceiling Rate
6	Duty Travel (by Request)	Ls	1	50.000.000	50.000.000	Ceiling Rate
TOTAL II.1					6.754.898.000	

II.2 OFFICE EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1.	Office Space full furnished (266 m ² /months)	m ² /mth	10.164	135.000	1.372.140.000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	mth	42	5.000.000	210.000.000	Fixed Rate
Office Expenses for CCMU						
1.	Office Furnished (Office Space Provided by government)	Month	1.296	40.500	52.488.000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	Month	9	5.000.000	45.000.000	Fixed Rate
TOTAL II.2					1.679.628.000	

II.3 UTILITIES EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Office Supply and Consumable	Month	42	2.500.000	105.000.000	Fixed Rate
2	Photo Copy Supply	Month	42	1.500.000	63.000.000	Fixed Rate
Utilies Expenses for CCMU						
1	Office Supply and Consumable		9	2.500.000	22.500.000	Fixed Rate
2	Photo Copy Supply		9	1.500.000	13.500.000	Fixed Rate
TOTAL II.3					204.000.000	

II.4 OFFICE EQUIPMENT

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan	
			Vol	Harga Satuan	Total Penawaran (IDR)		
A. Equipment (purchase)							
1	Desktop Computer	9 Unit	Unit	9	10.000.000	90.000.000	Fixed Rate
2	Notebook	20 Unit	Unit	20	10.000.000	200.000.000	
3	Multimedia Projector	1 Unit	Unit	1	5.000.000	5.000.000	
4	UFD Data Storage	11 Unit	Unit	11	1.000.000	11.000.000	
5	Printer Laser Jet	2 Unit	Unit	2	3.000.000	6.000.000	
6	Printer Color A3	1 Unit	Unit	1	4.000.000	4.000.000	
7	Photo Copy (Rent)	1 Unit x 42 Months	Unit	42	1.500.000	63.000.000	
8	Printer Multi Scanner	1 Unit	Unit	1	7.500.000	7.500.000	
9	UPS	6 Unit	Unit	6	1.000.000	6.000.000	
10	PABX	2 Unit	Unit	2	3.000.000	6.000.000	
11	Wireless Router	4 Unit	Unit	4	600.000	2.400.000	
12	Switch hub Monitor	4 Unit	Unit	4	500.000	2.000.000	
13	Telephone Line Installation (2 office @2 line)		Unit	4	1.500.000	6.000.000	
14	Facsimile Machine		Unit	2	2.000.000	4.000.000	
15	Hardisk External (purchase)	4 Unit	Unit	4	1.000.000	4.000.000	
16	Equipment Maitenance		Unit		24.785.000	24.785.000	
B. Equipment FOR CCMU							
1	Portable Computer (Rent)	18 Unit x 9 Bln	Unit	162	500.000	81.000.000	Fixed Rate
2	Laptop (Rent)	9 Unit x 3 Bln	Unit	27	500.000	13.500.000	
3	Projector (Rent)	1 Unit x 3 Bln	Unit	12	750.000	9.000.000	
4	Hardisk External (purchase)	1 Unit	Unit	1	1.000.000	1.000.000	
5	Printer Laser Jet (Rent)	1 Unit x 9 Bln	Unit	9	400.000	3.600.000	
6	Printer Color A3 (Rent)	1 Unit x 9 Bln	Unit	9	450.000	4.050.000	
7	Photo Copy (Rent)	1 Unit x 9 Bln	Unit	9	1.000.000	9.000.000	
8	Secreen Projector (Rent)	1 Unit x 9 Bln	Unit	9	300.000	2.700.000	
TOTAL II.4					565.535.000		

II.5 VEHICLES RENTAL (Included driver, O & M, Insurance etc)

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Car Rent (4 unit, @42 bln)	mth	168	8.500.000	1.428.000.000	Fixed Rate
	Vehicle Rentar for CCMU					
1	Car Rent CCMU (1 unit, @3 bln)	mth	12	8.500.000	102.000.000	Fixed Rate
2	Car Rent CCMU (1 unit, @9 bln)		9	8.500.000	76.500.000	Fixed Rate
	TOTAL II.5				1.606.500.000	

II.6 COMMUNICATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Telephone, Fax (2 lines)	Months	42	3.000.000	126.000.000	Fixed Rate
2	Internet	Months	42	1.500.000	63.000.000	Fixed Rate
	Communication Cost For CCMU		0	-	0	
1	Telephone, Fax (1 lines)	Months	9	3.000.000	27.000.000	Fixed Rate
2	Internet	Months	9	1.500.000	13.500.000	Fixed Rate
	TOTAL II.6				229.500.000	

II.7 MEETING COORDINATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
A.	NSUP					
1	Meeting Coordination Cost	Times	4	500.000	2.000.000	Fixed Rate
a.	Meeting Coordination Cost with Client, Counterpart, NMC 1 & 2	pax	3.648	75.000	273.600.000	
b.	Study and Evaluation Meeting (20 org * 60 kali)	Pax	1.200	75.000	90.000.000	Fixed Rate
B.	CCMU					
1	Meeting Coordination Cost	Pax	300	75.000	22.500.000	
2	Meeting Package Half Day Workshop	Pax	300	350.000	105.000.000	
3	Meeting Package Full Day Workshop	Pax	400	400.000	160.000.000	Fixed Rate
4	Meeting Package Full Board Workshop	Pax	575	700.000	402.500.000	
5	Honoraria for speaker and moderator	Pers/hrs	300	900.000	270.000.000	
C.	SPECIAL EVENT					
1	High Level Meeting of POKJA PPAS National and The Steering Committee (Eselon I & II) - Halfday	Pax	300	700.000	210.000.000	Fixed Rate
2	Honorarium for speaker and moderator (Eselon I dan II)	Pers/hrs	30	1.400.000	42.000.000	Fixed Rate
	TOTAL II.7				1.577.600.000	

	TOTAL DIRECT REIMBURSABLE COST				12.617.661.000	
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RINCIAN ANGGARAN BIAYA KONTRAK AMANDMENT NO. 01

III.1 NSUP

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
	Individual Consultant Reports					
1	Monthly Report (1 report X 10 exp X 40 times)	Exp	2800	50.000	140.000.000	Fixed Rate
2	Mid Term Report (1 reports X 15 exp X 3 times)	Exp	45	75.000	3.375.000	Fixed Rate
3	Final Report (1 reports X 15 exp)	Exp	15	350.000	5.250.000	Fixed Rate
4	Compact Disk Data	Pack	5	30.000	150.000	Fixed Rate
	TOTAL III.1				148.775.000	

III.2 SUPPORT CCMU

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
	Individual Consultant Reports / Output Reports					
1	Final Report (2 report x 5 exp x 1 times)	Exp	10	350.000	3.500.000	Fixed Rate
	TOTAL III.2				3.500.000	
	TOTAL III				152.275.000	

RINCIAN ANGGARAN BIAYA KONTRAK AMANDMENT NO. 01**IV.1 NSUP ADVOCACY MATERIALS**

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Factsheet, Book, Guideline, etc	Ls	1	50.000.000	50.000.000	Celling Rate
2	Video Production	Ls	1	300.000.000	300.000.000	Celling Rate
TOTAL IV.1					350.000.000	

IV.4 CCMU ADVOCACY/SOCIALIZATION MATERIALS

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 01 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Booklet, Leaflet, Books and Banners	Ls	30	7.572.000	227.160.000	Celling Rate
2	Advocacy Video	Ls	1	300.000.000	300.000.000	Celling Rate
3	Books (Buku Champion - Utk Stakeholders)	Ls	1	150.000.000	150.000.000	Celling Rate
4	Buletin (ttg perkim - utk Stakeholders)	Ls	1	150.000.000	150.000.000	Celling Rate
5	Seminar Kit (Event)	Ls	1	75.000.000	75.000.000	Celling Rate
TOTAL IV.2					902.160.000	
TOTAL IV					1.252.160.000	