

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. Ciriajasa Engineering Consultants
Paket : SERVICE CONTRACT SUPPORT 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
Amendment No. : Amendment No.02 tanggal 12 Nopember 2018
Perihal Amendment : - Penambahan waktu penugasan team CCMU pada Komponen-1 semula 12 bulan menjadi 16 bulan
: - Amendment dilakukan dengan mekanisme Optimalisasi Biaya Kontrak
: - Penambahan Kegiatan Lokaltatih PPAS

NO	DESKRIPSI	TOTAL AMANDMENT NO. 02 (IDR)	KETERANGAN
I	REMUNERATION		
I.1	PROFESSIONAL STAFF	15.324.750.000	Fixed Rate (Minimum THP)
I.2 + I.3	ASSISTANT PROFESSIONAL STAFF	7.038.000.000	Fixed Rate (Minimum THP)
I.4	SUPPORTING STAFF	2.610.500.000	Fixed Rate (Minimum THP)
	Fee (.....% x [I.1])		
	Total Remuneration (I.1 + I.2 + I.3 + I.4) + Fee	26.199.230.000	
II	DIRECT REIMBURSABLE COST		
II.1	TRAVEL COST	6.934.278.000	Ceiling Rate
II.1.1	Transport, Hotel Accomodation, other Duty Travel	5.126.228.000	Ceiling Rate
II.1.2	OSA and In land Transport	1.808.050.000	Fixed Rate
II.2	OFFICE EXPENSES	1.699.628.000	Fixed Rate
II.3	UTILITIES EXPENSES	220.000.000	Fixed Rate
II.4	OFFICE EQUIPMENT	613.135.000	Fixed Rate
II.5	VEHICLES (RENTAL)	1.674.500.000	Fixed Rate
II.6	COMMUNICATION COST	247.500.000	Fixed Rate
II.7	MEEETING CORDINATION COST	1.531.944.500	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)	13.177.296.900	
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	492.500.000	Ceiling Rate
	Fee (.....% x [IV.1 + IV.2])		
	Total Special Activity (IV.1 + IV.2 + Fee)	926.750.000	
IV	TOTAL PRICE (I + II + III + IV)	40.455.551.900	
	VAT 10%	4.045.555.190	
		44.501.107.090	

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 02 (IDR)			Minimum THP (IDR)
			Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
I.1 Professional Staff						
1	Arief Rahadi	Team Leader / Program Development Specialist	42			35.900.000
2	Sonny H. Kusuma	Urban Development Specialist	42			24.600.000
3	Hari Prasetyo	Program Control and analysis Specialist	42			34.600.000
4	Dikdik Herdiana	Knowledge Management Specialist	42			24.600.000
5	Ayi Sugandi	Program Institutional, Financing and Manual	42			24.600.000
6	Laode M. Jufri	Infrastructure Specialist	42			24.600.000
7	Kusranto	Contract Administration Specialist	42			24.600.000
8	Rina Herawati	Quantitative Evaluation Specialist	42			24.600.000
9	Eka Chandra	Qualitative Evaluation Specialist	42			24.600.000
10	Sri Hanizar	Procurement Specialist	42			24.600.000
11	To Be Name	Advanced Specialist for Advance Program	42			24.600.000
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 Proff for Institutional Collaboration	42			12.100.000
3	Ferry Mustikajaya	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	34			12.100.000
9	TBN	Sub Proff for Graphic Designer	0			12.100.000
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	35			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)	16			12.100.000
2	Tiara Anggita	Sub Prof. Permukiman dan Perumahan 1	16			12.100.000
3	Ridzki Januar Akbar	Sub Prof. Permukiman dan Perumahan 2	16			12.100.000
4	Melda Magiafitri	Sub Prof. Permukiman dan Perumahan 3	13			12.100.000
5	TBN	Sub Prof. Hukum dan Perundangan	4			12.100.000
6	Arief Hadianto	Assistant Communication Visual	6			7.500.000
7	Firdha Fitria	Assistant Data Analyst	16			7.500.000
8	TBN	Assistant Legal Drafter	0			7.500.000
SUB TOTAL I.2 + I.3			572		7.038.000.000	

I.4 SUPPORTING STAFF

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 02 (IDR)			Minimum THP (IDR)
			Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
1	Dean Arif Maulana	Office Manager	42			7.500.000
2	Andika / Nuraini	Office Manager CCMU	16			7.500.000
3	Ineke Laudya Cintia	Junior Assistant	13			5.500.000
4	Tyas Oktaviani	Secretary	42			5.500.000
5	Irena Martha Aini	Secretary CCMU	16			5.500.000
6	Erwin	IT Support	42			5.500.000
7	Ridwan Bahtiar	IT Support CCMU	16			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	16			3.500.000
11	M. Supriyatna	Office Boy CCMU-2	12			3.500.000
12	Ade Hermawan	Security	84			3.500.000
13	Adin Suhandi	Security CCMU-1	16			3.500.000
14	Robbi Subhan Walid	Security CCMU-2	12			3.500.000
SUB TOTAL I.4			495		2.610.500.000	
TOTAL REMUNERATION			1529		24.973.250.000	

II. 1 DUTY TRAVEL COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02 (IDR)			Ket
			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	137			
	1. Aceh		1	4.492.000	4.492.000	Ceiling Rate
	2. Sumatera Utara		5	3.808.000	19.040.000	
	3. Sumatera Barat		1	2.952.000	2.952.000	
	4. Riau		1	3.016.000	3.016.000	
	5. Kepulauan Riau		1	2.888.000	2.888.000	
	6. Jambi		1	2.460.000	2.460.000	
	7. Sumatera Selatan		5	2.268.000	11.340.000	
	8. Bengkulu		1	2.621.000	2.621.000	
	9. Lampung		1	1.583.000	1.583.000	
	10. Bangka Belitung		1	2.139.000	2.139.000	
	11. DKI (Kep. Seribu)		1	1.100.000	1.100.000	
	12. Banten		8	250.000	2.000.000	
	13. Kalimantan Barat		1	2.781.000	2.781.000	
	14. Jawa Barat		35	250.000	8.750.000	
	15. Jawa Tengah		15	2.182.000	32.730.000	
	16. D.I. Yogyakarta		10	2.268.000	22.680.000	
	17. Jawa Timur		10	2.674.000	26.740.000	
	18. Bali		6	3.262.000	19.572.000	
	19. Nusa Tenggara Barat		3	3.230.000	9.690.000	
	20. Nusa Tenggara Timur		1	5.081.000	5.081.000	
	21. Kalimantan Timur		2	3.797.000	7.594.000	
	22. Kalimantan Selatan		6	2.995.000	17.970.000	
	23. Kalimantan Tengah		1	2.984.000	2.984.000	
	24. Kalimantan Utara		1	4.000.000	4.000.000	
	25. Sulawesi Selatan		6	3.455.000	20.730.000	

	26. Sulawesi Utara		3	5.102.000	15.306.000	
	27. Sulawesi Tengah		3	5.113.000	15.339.000	
	28. Sulawesi Tenggara		1	4.182.000	4.182.000	
	29. Sulawesi Barat		1	4.867.000	4.867.000	
	30. Gorontalo		1	4.824.000	4.824.000	
	31. Maluku Utara		1	6.664.000	6.664.000	
	32. Maluku		1	7.081.000	7.081.000	
	33. Papua		1	8.193.000	8.193.000	
	34. Papua Barat		1	10.824.000	10.824.000	
2	OSA (93 trips x 4 days)	trip/day	522	400.000	208.800.000	Fixed Rate
3	Hotel Accommodation (93 trips x 3 days)	trip/day	411	600.000	246.600.000	Ceiling Rate
4	Inland Transport (93 trips x 1)	trip/day	138	300.000	41.250.000	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	60.000.000	60.000.000	Ceiling Rate
	TOTAL II.1				6.934.278.000	

II. 2 OFFICE EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02(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	13	5.000.000	65.000.000	Fixed Rate
	TOTAL II.2				1.699.628.000	

II. 3 UTILITIES EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02(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		13	2.500.000	32.500.000	Fixed Rate
2	Photo Copy Supply		13	1.500.000	19.500.000	Fixed Rate
	TOTAL II.3				220.000.000	

II. 4 OFFICE EQUIPMENT

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02(IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
A.	Equipment (purchase)					
1	Desktop Computer	9 Unit	9	10.000.000	90.000.000	Fixed Rate
2	Notebook	20 Unit	20	10.000.000	200.000.000	
3	Multimedia Projector	1 Unit	1	5.000.000	5.000.000	
4	UFD Data Storage	11 Unit	11	1.000.000	11.000.000	
5	Printer Laser Jet	2 Unit	2	3.000.000	6.000.000	
6	Printer Color A3	1 Unit	1	4.000.000	4.000.000	
7	Photo Copy (Rent)	1 Unit x 42 Months	42	1.500.000	63.000.000	
8	Printer Multi Scanner	1 Unit	1	7.500.000	7.500.000	
9	UPS	6 Unit	6	1.000.000	6.000.000	
10	PABX	2 Unit	2	3.000.000	6.000.000	
11	Wireless Router	4 Unit	4	600.000	2.400.000	
12	Switch hub Monitor	4 Unit	4	500.000	2.000.000	
13	Telephone Line Installation (2 office @2 line)		4	1.500.000	6.000.000	
14	Facsimile Machine		2	2.000.000	4.000.000	
15	Hardisk External (purchase)	4 Unit	4	1.000.000	4.000.000	
16	Equipment Maitenance		0	24.785.000	24.785.000	
B.	Equipment FOR CCMU					
1	Portable Computer (Rent)	18 Unit x 9 Bln	234	500.000	117.000.000	
2	Laptop (Rent)	9 Unit x 3 Bln	27	500.000	13.500.000	

3	Projector (Rent)	1 Unit x 3 Bln	Unit	16	750.000	12.000.000	Fixed Rate
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	13	400.000	5.200.000	
6	Printer Color A3 (Rent)	1 Unit x 9 Bln	Unit	13	450.000	5.850.000	
7	Photo Copy (Rent)	1 Unit x 9 Bln	Unit	13	1.000.000	13.000.000	
8	Secreen Projector (Rent)	1 Unit x 9 Bln	Unit	13	300.000	3.900.000	
TOTAL II.4						613.135.000	

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

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02(IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Car Rent (4 unit, @42 bln)	mtm	168	8.500.000	1.428.000.000	Fixed Rate
Vehicle Rentar for CCMU						
1	Car Rent CCMU (1 unit, @3 bln)	mtm	16	8.500.000	136.000.000	Fixed Rate
2	Car Rent CCMU (1 unit, @9 bln)		13	8.500.000	110.500.000	Fixed Rate
TOTAL II.5						1.674.500.000

II.6 COMMUNICATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02(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	13	3.000.000	39.000.000	Fixed Rate
2	Internet	Months	13	1.500.000	19.500.000	Fixed Rate
TOTAL II.6						247.500.000

II.7 MEETING CORDINATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02 (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	Fixed Rate
b.	Study and Evaluation Meeting (20 org * 60 kali)	Pax	1.200	75.000	90.000.000	
B. CCMU						
1	Meeting Coordination Cost	Pax	550	75.000	41.250.000	Fixed Rate
2	Meeting Package Half Day Workshop	Pax	400	350.000	140.000.000	
3	Meeting Package Full Day Workshop	Pax	317	400.000	126.800.000	
4	Meeting Package Full Board Workshop	Pax	30	700.000	21.000.000	
5	Honoraria for speaker and moderator	Pers/hrs	186	900.000	167.400.000	
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	60	1.400.000	84.000.000	Fixed Rate
3	Loklatih Pelaku Pembangunan PPAS:					Fixed Rate
a.	Full Board Eselon I & II atau yg setara	Pax	77	1.200.000	92.400.000	
b.	Full Board Eselon III dan Peserta	Pax	225	1.000.000	225.000.000	
c.	Transportasi Kunjungan Lapangan (Rental Bus)	Unit	1	3.744.500	3.744.500	
d.	Snack dan Lunch	Pax	50	75.000	3.750.000	
e.	Honoraria Narasumber Eselon I & II atau yg setara	Pers/hrs	30	1.400.000	42.000.000	
f.	Honoraria Narasumber Eselon III atau yg setara	Pers/hrs	10	900.000	9.000.000	
TOTAL II.7						1.531.944.500

TOTAL DIRECT REIMBURSABLE COST						12.920.985.500
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III.1 NSUP

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02 (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. 02(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	
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IV.1 NSUP ADVOCACY MATERIALS

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 02 (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. 02(IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Booklet, Leaflet, Books and Banners	Ls	0	7.572.000	-	Celling Rate
		Ls	1	40.000.000	40.000.000	Celling Rate
2	Advocacy Video	Ls	0	300.000.000	-	Celling Rate
			1	150.000.000	150.000.000	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	0	150.000.000	-	Celling Rate
			1	65.000.000	65.000.000	Celling Rate
5	Seminar Kit (Event)	Ls	1	75.000.000	75.000.000	Celling Rate
6	Exhibition	Ls	1	12.500.000	12.500.000	Celling Rate
TOTAL IV.2					492.500.000	
TOTAL IV					842.500.000	