

NATIONAL SLUM UPGRADING PROGRAM - FY. 2019
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. 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
Amandement No. : Amandement No.04 tanggal 31 Mei 2019
Perihal Amandment : Perubahan Nomenklatur Satker Infrastruktur Berbasis Masyarakat (IBM)

NO	DESKRIPSI	TOTAL AMANDMENT NO. 04 (IDR)
I	REMUNERATION	
I.1	PROFESSIONAL STAFF	15.324.750.000
I.2 + I.3	ASSISTANT PROFESSIONAL STAFF	6.852.220.000
I.4	SUPPORTING STAFF	2.955.840.000
	Fee (.....% x [I.1])	
	Total Remuneration (I.1 + I.2 + I.3 + I.4) + Fee	26.358.790.000
II	DIRECT REIMBURSABLE COST	
II.1	TRAVEL COST	6.511.574.000
II.1.1	Transport, Hotel Accomodation, other Duty Travel	4.789.774.000
II.1.2	OSA and In land Transport	1.721.800.000
II.2	OFFICE EXPENSES	1.739.628.000
II.3	UTILITIES EXPENSES	252.000.000
II.4	OFFICE EQUIPMENT	697.835.000
II.5	VEHICLES (RENTAL)	1.810.500.000
II.6	COMMUNICATION COST	283.500.000
II.7	MEEETING CORDINATION COST	1.518.919.500
	Fee (.....% x [II.1.1])	
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + I	13.053.486.900
III	REPORTS	
III.1	NSUP	148.775.000
III.2	SUPPORT SEKNAS	3.500.000
	Total Report (III)	152.275.000
IV	SPECIAL ACTIVITY	
IV.1	NSUP ADVOCACY MATERIALS	350.000.000
IV.2	SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	460.000.000
	Fee (.....% x [IV.1 + IV.2])	
	Total Special Activity (IV.1 + IV.2 + Fee)	891.000.000
IV	TOTAL PRICE (I + II + III + IV)	40.455.551.900
	VAT 10%	4.045.555.190
	GRAND TOTAL	44.501.107.090

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 04 (IDR)				Minimum THP (IDR)
			Vol	Vol	Remunerasi per Bulan	Total Remunerasi (IDR)	
I.1 Professional Staff							
1	Arief Rahadi	Team Leader / Program Development Specialist	42	16			35.900.000
				26			
2	Sonny H. Kusuma	Urban Development Specialist	42	16			24.600.000
				26			
3	Hari Prasetyo	Program Control and analysis Specialist	42	16			34.600.000
				26			
4	Dikdik Herdiana	Knowledge Management Specialist	42	16			24.600.000
				26			
5	Ayi Sugandi	Program Institutional, Financing and Manual	42	16			24.600.000
				26			
6	Laode M. Jufri	Infrastructure Specialist	42	15			24.600.000
				27			
7	Kusranto	Contract Administration Specialist	42	16			24.600.000
				26			
8	Rina Herawati	Quantitative Evaluation Specialist	42	15			24.600.000
				27			
9	Eka Chandra	Qualitative Evaluation Specialist	42	15			24.600.000
				27			
10	Sri Hanizar	Procurement Specialist	42	35,363			24.600.000
11	To Be Name	Advanced Specialist for Advance Program	42	42			24.600.000
SUB TOTAL I.1			462	455			15.324.750.000
I.2 Assistant / Sub Professional Staff							
1	Maksudi	Sub Prof For MIS-GIS & Data Management	42	16			12.930.000
				26			
2	Tofani Senapri Sasmita	Sub Proff for Institutional Collaboration	42	16			12.410.000
				26			
3	Ferry Mustikajaya	Sub Proff for Design Grafis	42	16			12.410.000
				26			
4	Meizar Mahyudin	Sub-Prof Reporting Analysis	42	16			12.410.000
				26			
5	To Be Name	Sub-Prof for Civil Work Procurement	42	32			12.100.000
6	Fery Yan Anwari	Sub-Prof Contract Administration & HRD	42	16			12.410.000
				26			
7	Agung Supriyatno	Sub Proff for Project Planing and Budgeting	42	16			12.410.000
				26			
8	TBN	Sub Proff for Advanced Program	34	33			12.100.000
9	TBN	Sub Proff for Graphic Designer	0	0			
10	TBN	Sub Proff for Infrastructure	38	38			12.100.000
11	Ratih Dwi Pratanti	Assistant for Invoice and contract	42	16			7.690.000
				26			
12	Suciana Nurlimarta	Assistant for General Administration	42	16			7.690.000
				26			
13	TBN	Assistent for Advanced Program	35	35			7.500.000
I.3 Assistant / Sub Professional Staff to Support Collaboration Management Unit (CCMU)							
1	Coursalina Tri Damayanti	Sub Prof. Financial Management (Planning and Budgeting)	16	15			12.380.000
				1			
2	Tiara Anggita	Sub Prof. Permukiman dan Perumahan 1	16	15			12.380.000
				1			
3	Ridzki Januar Akbar	Sub Prof. Permukiman dan Perumahan 2	16	15			12.380.000
				1			
4	Melda Magiafitri	Sub Prof. Permukiman dan Perumahan 3	13	13			12.100.000
5	TBN	Sub Prof. Hukum dan Perundangan	4	0			12.100.000
6	Arief Hadianto	Assistant Communication Visual	6	0			7.500.000
7	Firdha Fitria	Assistant Data Analyst	16	15			7.690.000
				1			
8	TBN	Assistant Legal Drafter	0	0			7.500.000
SUB TOTAL I.2 + I.3			572	551			6.852.220.000

I.4 SUPPORTING STAFF

No	Nama	Deskripsi					Minimum THP (IDR)
			Bol.	Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
1	Dean Arif Maulana	Office Manager	42	16			7.690.000
				26			
2	Andika / Nuraini	Office Manager CCMU	16	24			7.500.000

3	Ineke Laudya Cintia	Junior Assistant	13	21			5.620.000
4	Tyas Oktaviani	Secretary	42	16			5.630.000
				26			
5	Irena Martha Aini	Secretary CCMU	16	15			5.620.000
				9			
6	Erwin	IT Support	42	16			5.630.000
				26			
7	Ridwan Bahtiar	IT Support CCMU	16	15			5.620.000
				9			
8	Dyah / Rizky / Slamet	Computer Operator	126	48			4.610.000
				78			
9	Siyo	Office Boy	42	16			3.580.000
				26			
10	Heri	Office Boy CCMU-1	16	15			3.570.000
				9			
11	M. Supriyatna	Office Boy CCMU-2	12	13			3.500.000
12	Ade Hermawan	Security	84	32			3.580.000
				52			
13	Adin Suhandi	Security CCMU-1	16	15			3.570.000
				9			
14	Robbi Subhan Walid	Security CCMU-2	12	20			3.500.000
SUB TOTAL I.4			495	552			2.955.840.000
TOTAL REMUNERATION			1529	1558,4			25.132.810.000

II.1 DUTY TRAVEL COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (IDR)			Ket
			Vol	Harga Satuan	Total Penawaran (IDR)	
A.	Monitoring, Supervision, Coordination & Capacity Building					
1	Transport	Trip	820			Ceiling Rate
	1. Aceh		25	4.492.000	112.300.000	
	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	81			Ceiling Rate
	1. Aceh		0	4.492.000	0	
	2. Sumatera Utara		3	3.808.000	11.424.000	
	3. Sumatera Barat		0	2.952.000	0	
	4. Riau		0	3.016.000	0	
	5. Kepulauan Riau		0	2.888.000	0	
	6. Jambi		0	2.460.000	0	
	7. Sumatera Selatan		2	2.268.000	4.536.000	
	8. Bengkulu		0	2.621.000	0	
	9. Lampung		0	1.583.000	0	
	10. Bangka Belitung		0	2.139.000	0	
	11. DKI (Kep. Seribu)		0	1.100.000	0	
	12. Banten		5	250.000	1.250.000	
	13. Kalimantan Barat		0	2.781.000	0	
	14. Jawa Barat		38	250.000	9.500.000	
	15. Jawa Tengah		4	2.182.000	8.728.000	
	16. D.I. Yogyakarta		5	2.268.000	11.340.000	
	17. Jawa Timur		7	2.674.000	18.718.000	
	18. Bali		4	3.262.000	13.048.000	
	19. Nusa Tenggara Barat		0	3.230.000	0	
	20. Nusa Tenggara Timur		0	5.081.000	0	
	21. Kalimantan Timur		2	3.797.000	7.594.000	
	22. Kalimantan Selatan		3	2.995.000	8.985.000	
	23. Kalimantan Tengah		0	2.984.000	0	
	24. Kalimantan Utara		0	4.000.000	0	
	25. Sulawesi Selatan		5	3.455.000	17.275.000	
	26. Sulawesi Utara		0	5.102.000	0	
	27. Sulawesi Tengah		1	5.113.000	5.113.000	
	28. Sulawesi Tenggara		0	4.182.000	0	
	29. Sulawesi Barat		0	4.867.000	0	

	30. Gorontalo		2	4.824.000	9.648.000	
	31. Maluku Utara		0	6.664.000	0	
	32. Maluku		0	7.081.000	0	
	33. Papua		0	8.193.000	0	
	34. Papua Barat		0	10.824.000	0	
2	OSA (93 trips x 4 days)	trip/day	324	400.000	129.600.000	Fixed Rate
3	Hotel Accommodation (93 trips x 3 days)	trip/day	162	600.000	97.200.000	Ceiling Rate
4	Inland Transport (93 trips x 1)	trip/day	114	300.000	34.200.000	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				6.511.574.000	

II. 2 OFFICE EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04			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	21	5.000.000	105.000.000	Fixed Rate
	TOTAL II.2				1.739.628.000	

II. 3 UTILITIES EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04			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
	Utillies Expenses for CCMU					
1	Office Supply and Consumable		21	2.500.000	52.500.000	Fixed Rate
2	Photo Copy Supply		21	1.500.000	31.500.000	Fixed Rate
	TOTAL II.3				252.000.000	

II. 4 OFFICE EQUIPMENT

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04			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	0	24.785.000	24.785.000	
B.	Equipment FOR CCMU						
1	Portable Computer (Rent)	18 Unit x 9 Bln	Unit	357	500.000	178.500.000	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	24	750.000	18.000.000	
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	21	400.000	8.400.000	

6	Printer Color A3 (Rent)	1 Unit x 9 Bln	Unit	21	450.000	9.450.000
7	Photo Copy (Rent)	1 Unit x 9 Bln	Unit	21	1.000.000	21.000.000
8	Secreen Projector (Rent)	1 Unit x 9 Bln	Unit	21	300.000	6.300.000
TOTAL II.4						697.835.000

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

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Car Rent (4 unit, @42 bln)	month	168	8.500.000	1.428.000.000	Fixed Rate
Vehicle Rentar for CCMU						
1	Car Rent CCMU (1 unit, @3 bln)	month	24	8.500.000	204.000.000	Fixed Rate
2	Car Rent CCMU (1 unit, @9 bln)		21	8.500.000	178.500.000	Fixed Rate
TOTAL II.5						1.810.500.000

II.6 COMMUNICATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04			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						
1	Telephone, Fax (1 lines)	Months	21	3.000.000	63.000.000	Fixed Rate
2	Internet	Months	21	1.500.000	31.500.000	Fixed Rate
TOTAL II.6						283.500.000

II.7 MEEETING CORDINATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (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	607	75.000	45.525.000	Fixed Rate
2	Meeting Package Half Day Workshop	Pax	478	350.000	167.300.000	
3	Meeting Package Full Day Workshop	Pax	333	400.000	133.200.000	
4	Meeting Package Full Board Workshop	Pax	120	700.000	84.000.000	
5	Honoraria for speaker and moderator	Pers/hrs	264	900.000	237.600.000	
C. SPECIAL EVENT						
1	High Level Meeting of POKJA PPAS National and The Steering Committee (Eselon I & II) - Halfday	Pax	100	700.000	70.000.000	Fixed Rate
2	Honorarium for speaker and moderator (Eselon I dan II)	Pers/hrs	32	1.400.000	44.800.000	Fixed Rate
3	Lokalatih Pelaku Pembangunan PPAS:		0	-	0	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	220	1.000.000	220.000.000	
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						1.518.919.500

TOTAL DIRECT REIMBURSABLE COST						12.813.956.500
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III.1 NSUP

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (IDR)		
			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
2	Mid Term Report (1 reports X 15 exp X 3 times)	Exp	45	75.000	3.375.000
3	Final Report (1 reports X 15 exp)	Exp	15	350.000	5.250.000
4	Compact Disk Data	Pack	5	30.000	150.000
	TOTAL III.1				148.775.000

III.2 SUPPORT CCMU

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (IDR)		
			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
	TOTAL III.2				3.500.000
	TOTAL III				152.275.000

IV.1 NSUP ADVOCACY MATERIALS

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
1	Factsheet, Book, Guideline, etc	Ls	1	50.000.000	50.000.000
2	Video Production	Ls	1	300.000.000	300.000.000
TOTAL IV.1					350.000.000

IV.4 CCMU ADVOCACY/SOCIALIZATION MATERIALS

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 04 (IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
1	Booklet, Leaflet, Books and Banners	Ls	0	7.572.000	-
		Ls	1	10.000.000	10.000.000
2	Advocacy Video	Ls	0	300.000.000	-
			1	150.000.000	150.000.000
3	Books (Buku Champion - Utk Stakeholders)	Ls	1	225.000.000	225.000.000
4	Buletin (ttg perkim - utk Stakeholders)	Ls	0	150.000.000	-
			0	65.000.000	-
5	Seminar Kit (Event)	Ls	1	75.000.000	75.000.000
6	Exhibition	Ls	0	12.500.000	0
TOTAL IV.2					460.000.000

TOTAL IV					810.000.000
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