

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : NSUP IDB Loan No. IND-174, IND-175, IND-176
Nama Konsultan : PT. Ciriajasa E.C. JV PT. Inacon Luhur Pertiwi
Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 2
Coverage Area : West Java Province
Nomor & Tanggal Kontrak : HK.02.03/TMC-2/NSUP-IDB/SATKER-IBM/26/2019, Tanggal 17 Mei 2019
No. Amandemen : Amandemen No.02 Tanggal 29 Mei 2020
Periode Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
- Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020

NO.	DESCRIPTION	AMENDMENT NO. 2	
		AMOUNT (IDR)	
I	REMUNERATION		12,527,000,000
1.1	PROFESSIONAL STAFF	10,643,000,000	
1.2	SUPPORTING STAFF	1,884,000,000	
II	DIRECT REIMBURSABLE COST		6,112,390,000
2.1	MOBILIZATION / DEMOBILIZATION	13,500,000	
2.2	HOUSING ALLOWANCE	159,000,000	
2.3	DUTY TRAVEL EXPENSES		
	JABAR PROVINCE	713,090,000	
2.4	OFFICE OPERATIONAL EXPENSES	876,000,000	
2.5	OFFICE EQUIPMENT EXPENSES	457,000,000	
2.6	RENTAL EXPENSES	3,869,280,000	
2.7	REPORTING EXPENCES	24,520,000	
III	COORDINATION MEETING		252,750,000
3.1	WITH CITY TEAM	252,750,000	
GRAND TOTAL (I+II+III)			18,892,140,000

APPENDIX : C
 REMUNERATION COST ESTIMATE
 I. BREAKDOWN OF REMUNERATION

No.	Description	Name	Amendment No. 2				Total Amount (IDR)
			Person	MM	Unit	Rate	
1.1	PROFESSIONAL STAFF						10,643,000,000
A	PROVINCE LEVEL						
	Jabar Province - Regional Level						
A.1	Professional Staff (Regional Level)						2,874,000,000
1	Team Leader	Ir. Wismono	1	24	Person/Months		
2	Infrastructure Specialist	Supratman, ST / Ir. Mugiono	1	24	Person/Months		
3	Architect	Jofianto Bledoeg, ST	1	4	Person/Months		
		<i>Ago Yoqie Iskandar Wargadipura</i>	1	20	Person/Months		
4	Safeguard Specialist	Anang Suharsono	1	24	Person/Months		
5	Additional Expert As Needed	To Be Name	1	24	Person/Months		
6	Team Assistant	Vincent	1	4	Person/Months		
		<i>Lutfi Mustopa</i>	1	20	Person/Months		
A.2	City Level						7,769,000,000
	Kota Bandung						
1	Civil Engineering (Lead)	Toni Hardiansyah, ST	1	12	Person/Months		
2	Cost Estimator	To Be Name	1	8	Person/Months		
3	Inspector	To Be Name	1	10	Person/Months		
4	Surveyor	To Be Name	1	7	Person/Months		
5	Drafter	To Be Name	1	8	Person/Months		
	Kota Cirebon						
1	Civil Engineering (Lead)	Ade Setiawan, ST	1	18	Person/Months		
2	Cost Estimator	Danni Aji Pratomo, ST	1	10	Person/Months		
3	Inspector	To Be Name	1	12	Person/Months		
4	Surveyor	Maman Sutarman	1	10	Person/Months		
5	Drafter	Andri Priyani	1	10	Person/Months		
	Kota Bogor						
1	Civil Engineering (Lead)	Didien Julinda Novanti, ST.	1	24	Person/Months		
2	Cost Estimator	To Be Name	1	10	Person/Months		
3	Inspector	To Be Name	1	12	Person/Months		
4	Surveyor	To Be Name	1	10	Person/Months		
5	Drafter	To Be Name	1	10	Person/Months		
	Kota Sukabumi						
1	Civil Engineering (Lead)	Dastri Yasmani, ST	1	24	Person/Months		
2	Cost Estimator	To Be Name	1	9	Person/Months		
3	Inspector - 1	To Be Name	1	12	Person/Months		
	Inspector - 2	To Be Name	1	10	Person/Months		
4	Surveyor	To Be Name	1	9	Person/Months		
5	Drafter	To Be Name	1	8	Person/Months		
	Kab. Tasikmalaya						
1	Civil Engineering (Lead)	Elan Suherlan, ST	1	24	Person/Months		
2	Cost Estimator	Uron Rohmat Kartiwa, ST	1	10	Person/Months		
3	Inspector	To Be Name	1	12	Person/Months		
4	Surveyor	Fadilah Rasyidin, ST	1	10	Person/Months		
5	Drafter	Maulana Yusup, ST	1	10	Person/Months		
	Kab. Ciamis						
1	Civil Engineering (Lead)	Aa Dairil Assad, ST	1	5	Person/Months		
		<i>Asep Nurhidayatulloh</i>	1	19	Person/Months		
2	Cost Estimator	Faizal Rachmawan, ST	1	10	Person/Months		
3	Inspector - 1	To Be Name	1	12	Person/Months		
	Inspector - 2	To Be Name	1	10	Person/Months		
4	Surveyor	Iyan Ahdiyan A. J., ST	1	10	Person/Months		
5	Drafter	Shami, ST	1	10	Person/Months		
	Kab. Cirebon						
1	Civil Engineering (Lead)	Diding Sudiana	1	24	Person/Months		
2	Cost Estimator	Kadnapi, ST	1	10	Person/Months		
3	Inspector - 1	To Be Name	1	12	Person/Months		
	Inspector - 2	To Be Name	1	10	Person/Months		
4	Surveyor	Ohan Farhan	1	10	Person/Months		
5	Drafter	Saefudin Zuhri	1	10	Person/Months		
	Kab. Purwakarta						

APPENDIX : C

REMUNERATION COST ESTIMATE

I. BREAKDOWN OF REMUNERATION

No.	Description	Name	Amendment No. 2				Total Amount (IDR)
			Person	MM	Unit	Rate	
1	Civil Engineering (Lead)	Taufik Hamdani, ST.	1	24	Person/Months		
2	Cost Estimator	Daceu Wirasasmita	1	10	Person/Months		
3	Inspector	To Be Name	1	12	Person/Months		
4	Surveyor	Gumilar Bayu Aji	1	10	Person/Months		
5	Drafter	Eka Rachmi Tejawati	1	10	Person/Months		
	Kab. Bogor						
1	Civil Engineering (Lead)	Safrizal Fi Sikumbang	1	24	Person/Months		
2	Cost Estimator	Indra Riana	1	10	Person/Months		
3	Inspector	To Be Name	1	12	Person/Months		
4	Surveyor	To Be Name	1	10	Person/Months		
5	Drafter	Rahmat Cepi Fajarulloh	1	10	Person/Months		
	Kab. Cianjur						
1	Civil Engineering (Lead)	To Be Name	1	18	Person/Months		
2	Cost Estimator	To Be Name	1	8	Person/Months		
3	Inspector	To Be Name	1	10	Person/Months		
4	Surveyor	To Be Name	1	8	Person/Months		
5	Drafter	To Be Name	1	8	Person/Months		
	Kab. Bandung						
1	Civil Engineering (Lead)	Ade Setiawan, ST	1	6	Person/Months		
		To Be Name	1	11	Person/Months		
2	Cost Estimator	Danni Aji Pratomo, ST	1	3	Person/Months		
		To Be Name	1	5	Person/Months		
3	Inspector	To Be Name	1	10	Person/Months		
4	Surveyor	Maman Sutarman	1	3	Person/Months		
		To Be Name	1	5	Person/Months		
5	Drafter	Andri Priyani	1	3	Person/Months		
		To Be Name	1	5	Person/Months		
1.2	SUPPORTING STAFF					1,884,000,000	
	Regional Level Jabar Province					696,000,000	
1	Office Manager	Andri Nugraha	1	24	Person/Months		
2	Secretary	Vanny	1	24	Person/Months		
3	Computer Operator-1	Dadi Zuliandi	1	24	Person/Months		
4	Computer Operator-2	Didik Prastyahadi	1	24	Person/Months		
5	Office Boy	Fajar	1	24	Person/Months		
6	Security -1	Sahlan	1	24	Person/Months		
7	Security -2	Bandi	1	24	Person/Months		
	City Level Office at 11 Kota/Kab					1,188,000,000	
1	Secretary / Operator Computer	TBN	0	24	Person/Months		
	Secretary / Operator Computer Bogor	Robi Kurniaga	1	24	Person/Months		
	Secretary / Operator Computer Purwakarta	Rama Aditya Pratama	1	24	Person/Months		
	Secretary / Operator Computer Bandung	Toto Sunarto	1	24	Person/Months		
	Secretary / Operator Computer Bandung City	Topan Kristanto	1	24	Person/Months		
	Secretary / Operator Computer Ciamis	Eris Kharisma	1	24	Person/Months		
	Secretary / Operator Computer Tasikmalaya City	Tedi Setiadi	1	24	Person/Months		
	Secretary / Operator Computer Sukabumi City	Uce Rohmatun	1	24	Person/Months		
	Secretary / Operator Computer Cirebon	Anis	1	24	Person/Months		
	Secretary / Operator Computer Bogor City	Hadi Firmanto	1	24	Person/Months		
	Secretary / Operator Computer Cirebon City	TBN	1	24	Person/Months		
	Secretary / Operator Computer Cianjur	TBN	1	24	Person/Months		
	TOTAL REMUNERATION					12,527,000,000	

II. DIRECT REIMBURSABLE COST

2.1. MOBILIZATION/ DEMOBILIZATION

No.	Description	Amendment No. 2				
		Persons	Unit	Vol	Rate	Amount (IDR)
1	MOBILIZATION/ DEMOBILIZATION					13,500,000
1	Jakarta - Bandung (Return)	27	Trip	27	500,000	13,500,000
TOTAL OF MOBILIZATION/ DEMOBILIZATION						13,500,000

II. DIRECT REIMBURSABLE COST

2.2. HOUSING ALLOWANCE

No.	Description				Amendment No. 2			
					Unit	Vol	Rate	Amount (IDR)
1	HOUSING ALLOWANCE							159,000,000
	Regional Level Jabar Province							60,000,000
1	Team Leader	1	24	Person/Months	24	500,000	12,000,000	
2	Infrastructure Specialist	1	24	Person/Months	24	500,000	12,000,000	
3	Architect	1	24	Person/Months	24	500,000	12,000,000	
4	Safeguard Specialist	1	24	Person/Months	24	500,000	12,000,000	
5	Additional Expert As Needed	1	24	Person/Months	24	500,000	12,000,000	
	City Level							99,000,000
1	Civil Engineering (Lead)	11	10	Person/Months	198	500,000	99,000,000	
TOTAL OF HOUSING ALLOWANCE								159,000,000

No.	Description											
	Transport			10	1	1	10	trip	30	250,000	7,500,000	
	OSA			10	1	2	20	m/d	90	100,000	9,000,000	
	Acomodation							m/d	60	300,000	18,000,000	
8	From Sukabumi to Kota Bandung											
	Transport			10	1	1	10	trip	30	250,000	7,500,000	
	OSA			10	1	2	20	m/d	90	100,000	9,000,000	
	Acomodation							m/d	30	300,000	9,000,000	
9	From Cirebon to Kota Bandung											
	Transport			10	1	1	10	trip	60	250,000	15,000,000	
	OSA			10	1	2	20	m/d	100	100,000	10,000,000	
	Acomodation							m/d	60	300,000	18,000,000	
10	From Tasikmalaya to Kota Bandung											
	Transport			10	1	1	10	trip	30	250,000	7,500,000	
	OSA			10	1	2	20	m/d	90	100,000	9,000,000	
	Acomodation							m/d	60	300,000	18,000,000	
2.3.3	TO JAKARTA											
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days						100,976,000
	Air Transport			4	2	1	8	trip	37	550,000	20,350,000	
	In land Travel in Jakarta			4	2	1	8	trip	37	250,000	9,250,000	
	Hotel Accommodation			4	2	3	24	trip	116.19	400,000	46,476,000	
	OSA			4	2	4	32	trip	166	150,000	24,900,000	
2.3.4	OTHER PROVINCE (BY REQUEST)											
	FOR SEVERAL TRAINING AND COORDINATION MEETING TO OTHER LOCATION (BY REQUEST)			time	pers	days						69,024,000
	Air Transport			2	4	1	8	trip	8	6,578,000	52,624,000	
	In land Travel			2	4	1	8	trip	8	250,000	2,000,000	
	Hotel Accommodation			2	4	3	24	trip	24	400,000	9,600,000	
	OSA			2	4	4	32	trip	32	150,000	4,800,000	
	TOTAL DUTY TRAVEL JABAR PROVINCE											713,090,000

II. DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

No.	Description	Amendment No. 2				
		Unit	Vol	Rate	Amount (IDR)	
2.4.1	OFFICE RUNNING COST				300,000,000	
2.4.1.1	Regional Level				48,000,000	
a	Jabar Province	1	mth	24	2,000,000	48,000,000
2.4.1.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				252,000,000	
a	City Level Office at 11 Kota/ Kab	11	mth	216	1,000,000	216,000,000
			mth	36	1,000,000	36,000,000
2.4.2	OFFICE SUPPLY & CONSUMABLE				288,000,000	
2.4.2.1	Regional Level				36,000,000	
a	Jabar Province	1	mth	24	1,500,000	36,000,000
2.4.2.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				252,000,000	
a	City Level Office at 11 Kota/ Kab	11	mth	216	1,000,000	216,000,000
			mth	36	1,000,000	36,000,000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				288,000,000	
2.4.3.1	Regional Level				36,000,000	
a	Jabar Province	1	mth	24	1,500,000	36,000,000
2.4.3.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				252,000,000	
a	City Level Office at 11 Kota/ Kab	11	mth	216	1,000,000	216,000,000
			mth	36	1,000,000	36,000,000
TOTAL OF OFFICE OPERATIONAL EXPENSES						876,000,000

II. DIRECT REIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

No.	Description	Amendment No. 2				
		Unit	Vol	Rate	Amount (IDR)	
2.5.1	Core Team Jabar Province				153,500,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8,000,000	32,000,000	
b	Laptop/Notebook (<i>Purchase</i>)	Unit	6	8,000,000	48,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	7,500,000	7,500,000	
g	Handycam (<i>Purchase</i>)	Unit	1	12,000,000	12,000,000	
h	Faxcimile (<i>Purchase</i>)	Unit	1	2,000,000	2,000,000	
i	Equipment Maintenance	1	Atcost	12	1,000,000	12,000,000
	Personal Computer/Desktop for Design (<i>Purchase</i>)		Unit	1	30,000,000	30,000,000
2.5.2	City Level Office 1 Provinces at 11 Kota/Kab Priority				303,500,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	11	8,000,000	88,000,000	
b	Laptop/Notebook (<i>Purchase</i>)	Unit	11	8,000,000	88,000,000	
c	Printer Color A3 (<i>Purchase</i>)	Unit	11	3,500,000	38,500,000	
d	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)	Unit	11	7,000,000	77,000,000	
e	Equipment Maintenance	1	Atcost	12	1,000,000	12,000,000
TOTAL OF OFFICE EQUIPMENT EXPENSES					457,000,000	

II. DIRECT REIMBURSABLE COST

2.6. RENTAL EXPENSES

No.	Description					Amendment No. 2			
						Unit	Vol	Rate	Amount (IDR)
2.6.1	OFFICE SPACE (including furniture, AC etc)								944,280,000
			space/m2	nth	nth				
2.6.1.1	Core Team Jabar Province		102	24	2,448	m2/mth	2,448	80,000	195,840,000
2.6.1.2	City Level Office at 11 Kota/ Kab	11	66	24	17,424	m2/mth	14,256	45,000	641,520,000
						m2/mth	2,376	45,000	106,920,000
2.6.2	VEHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance etc) for OC Office								2,925,000,000
			unit	nth	nth				
2.6.2.1	Core Team Jabar Province		2	24	48	unit/mth	48	9,750,000	468,000,000
2.6.2.2	City Level Office at 11 Kota/ Kab		11	24	264	unit/mth	216	9,750,000	2,106,000,000
						unit/mth	36	9,750,000	351,000,000
TOTAL OF RENTAL EXPENSES									3,869,280,000

II. DIRECT REIMBURSABLE COST**2.7. REPORTING EXPENSES**

No.	Description	Amendment No. 2			
		Unit	Vol	Rate	Amount (IDR)
2.7.1	REGULAR REPORT	Eks			24,520,000
a	Inception Report	15	Ekp	15	300,000
b	Monthly Progres Report	8	Ekp	176	3,520,000
c	Monthly Project Report	8	Ekp	880	17,600,000
d	Civil Works Contrast Final Report	1	Ekp	11	550,000
e	Other Report	3	Ekp	33	1,650,000
f	Final Report (Indonesia & English)	15	Ekp	15	750,000
g	Executive Summary (Indonesia & English)	3	Ekp	3	150,000
TOTAL OF REPORTING EXPENSES					24,520,000

III. COORDINATION MEETING AT PROVINCE

No.	Description	Amendment No. 2				
		Unit	Vol	Rate	Amount (IDR)	
3.1	With City Team	Province				
a	Fullboard Meeting Package	1	Man/Day	300	700,000	210,000,000
b	Coordination Meeting Regular (with OC, CE, Tim Teknis Balai Provinsi)	1	Man/Day	570	75,000	42,750,000
TOTAL COORDINATION MEETING						252,750,000