

NATIONAL SLUM UPGRADING PROGRAM - FY. 2019 - 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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
Periode Kontrak : 17 Mei 2019 sd 16 Mei 2021

NO.	DESCRIPTION	TOTAL AMOUNT (IDR)	
		FY. 2019 - 2021	
I	REMUNERATION		13.052.000.000
1.1	PROFESSIONAL STAFF	11.168.000.000	
1.2	SUPPORTING STAFF	1.884.000.000	
II	DIRECT REIMBURSABLE COST		5.630.140.000
2.1	MOBILIZATION / DEMOBILIZATION	13.500.000	
2.2	HOUSING ALLOWANCE	115.000.000	
2.3	DUTY TRAVEL EXPENSES		
	JABAR PROVINCE	116.200.000	
2.4	OFFICE OPERATIONAL EXPENSES	912.000.000	
2.5	OFFICE EQUIPMENT EXPENSES	427.000.000	
2.6	RENTAL EXPENSES	4.021.920.000	
2.7	REPORTING EXPENCES	24.520.000	
III	COORDINATION MEETING		210.000.000
3.1	WITH CITY TEAM	-	210.000.000
GRAND TOTAL (I+II+III)			18.892.140.000

APPENDIX : C
REMUNERATION COST ESTIMATE

I. BREAKDOWN OF REMUNERATION

No.	Description	Name	Person	MM	Unit	Rate	Total Amount (IDR)
1.1	PROFESSIONAL STAFF						11.168.000.000
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 Bledog, ST	1	24	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	24	Person/Months		
A.2	City Level						8.294.000.000
	Kota Bandung						
1	Civil Engineering (Lead)	Toni Hardiansyah, 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 Cirebon						
1	Civil Engineering (Lead)	To Be Name	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 Bogor						
1	Civil Engineering (Lead)	To Be Name	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)	To Be Name	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		
	Kab. Tasikmalaya						
1	Civil Engineering (Lead)	Elan Suherlan, 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		
	Kab. Ciamis						
1	Civil Engineering (Lead)	Aa Dairil Assad, 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		
	Kab. Cirebon						
1	Civil Engineering (Lead)	Diding Sudiana	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		
	Kab. Purwakarta						
1	Civil Engineering (Lead)	To Be Name	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		

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I. BREAKDOWN OF REMUNERATION

No.	Description	Name	Person	MM	Unit	Rate	Total Amount (IDR)
Kab. Bogor							
1	Civil Engineering (Lead)	Safrizal Fi Sikumbang	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		
Kab. Cianjur							
1	Civil Engineering (Lead)	To Be Name	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		
Kab. Bandung							
1	Civil Engineering (Lead)	Ade Setiawan, 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		
1.2	SUPPORTING STAFF						1.884.000.000
Regional Level Jabar Province							
							696.000.000
1	Office Manager	TBN	1	24	Person/Months		
2	Secretary	TBN	1	24	Person/Months		
3	Computer Operator-1	TBN	1	24	Person/Months		
4	Computer Operator-2	TBN	1	24	Person/Months		
5	Office Boy	TBN	1	24	Person/Months		
6	Security -1	TBN	1	24	Person/Months		
7	Security -2	TBN	1	24	Person/Months		
City Level Office at 11 Kota/Kab							
							1.188.000.000
1	Secretary / Operator Computer	TBN	11	24	Person/Months		
TOTAL REMUNERATION							13.052.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST

2.1. MOBILIZATION/ DEMOBILIZATION

No.	Description	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

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST

2.2. HOUSING ALLOWANCE

No.	Description			Unit	Rate	Amount (IDR)
1	HOUSING ALLOWANCE					115.000.000
	Regional Level Jabar Province					60.000.000
1	Team Leader	1	24	Person/Months	500.000	12.000.000
2	Infrastructure Specialist	1	24	Person/Months	500.000	12.000.000
3	Architect	1	24	Person/Months	500.000	12.000.000
4	Safeguard Specialist	1	24	Person/Months	500.000	12.000.000
5	Additional Expert As Needed	1	24	Person/Months	500.000	12.000.000
	City Level					55.000.000
1	Civil Engineering (Lead)	11	10	Person/Months	500.000	55.000.000
TOTAL OF HOUSING ALLOWANCE						115.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REEIMBURSABLE COST
2.3. DUTY TRAVEL EXPENSES JABAR PROVINCE

No.	Description	Status			pers	days	vol	Unit	Rate	Amount (IDR)
2.3	IN PROVINCE									
2.3.1	FOR SPOTCHECK PROVINCE FOR PROGRES STATUS JABAR PROVINCE	0%	50%	100%						50.400.000
1	From Kota Bandung to Bogor									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
2	From Kota Bandung to Cianjur									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
3	From Kota Bandung to Kab Bandung									
	Transport	1	1	1	2	1	6	trip	150.000	900.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
4	From Kota Bandung to Ciamis									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
5	From Kota Bandung to Cirebon									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
6	From Kota Bandung to Purwakarta									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
7	From Kota Bandung to Kota Bogor									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
8	From Kota Bandung to Sukabumi									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
9	From Kota Bandung to Cirebon									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
10	From Kota Bandung to Tasikmalaya									
	Transport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	150.000	1.800.000
2.3.2	FROM KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING			time	pers	days				45.000.000
1	From Bogor to Kota Bandung									
	Transport			10	1	1	10	trip	250.000	2.500.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
2	From Cianjur to Kota Bandung									
	Transport			10	1	1	10	trip	250.000	2.500.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
3	From Kab Bandung to Kota Bandung									
	Transport			10	1	1	10	trip	250.000	2.500.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
4	From Ciamis to Kota Bandung									
	Transport			10	1	1	10	trip	250.000	2.500.000
	OSA			10	1	2	20	m/d	100.000	2.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES JABAR PROVINCE

No.	Description							Unit	Rate	Amount (IDR)
5	From Cirebon to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
6	From Purwakarta to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
7	From kota Bogor to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
8	From Sukabumi to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
9	From Cirebon to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
10	From Tasikmalaya to Kota Bandung									
	Transport		10	1	1	10		trip	250.000	2.500.000
	OSA		10	1	2	20		m/d	100.000	2.000.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				20.800.000
	Air Transport		4	2	1	8		trip	550.000	4.400.000
	In land Travel in Jakarta		4	2	1	8		trip	250.000	2.000.000
	Hotel Accommodation		4	2	3	24		trip	400.000	9.600.000
	OSA		4	2	4	32		trip	150.000	4.800.000
	TOTAL DUTY TRAVEL JABAR PROVINCE									116.200.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST
2.4. OFFICE OPERATIONAL EXPENSES

No.	Description	Unit	Vol	Rate	Amount (IDR)
2.4.1	OFFICE RUNNING COST				312.000.000
2.4.1.1	Regional Level				48.000.000
a	Jabar Province	1	24	2.000.000	48.000.000
2.4.1.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				264.000.000
a	City Level Office at 11 Kota/ Kab	11	24	1.000.000	264.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				300.000.000
2.4.2.1	Regional Level				36.000.000
a	Jabar Province	1	24	1.500.000	36.000.000
2.4.2.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				264.000.000
a	City Level Office at 11 Kota/ Kab	11	24	1.000.000	264.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				300.000.000
2.4.3.1	Regional Level				36.000.000
a	Jabar Province	1	24	1.500.000	36.000.000
2.4.3.2	City Level Office 1 Provinces at 11 Kota/ Kab Priority				264.000.000
a	City Level Office at 11 Kota/ Kab	11	24	1.000.000	264.000.000
TOTAL OF OFFICE OPERATIONAL EXPENSES					912.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST
2.5. OFFICE EQUIPMENT EXPENSES

No.	Description	Unit	Vol	Rate	Amount (IDR)	
2.5.1	Core Team Jabar Province				123.500.000	
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
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					427.000.000	

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST

2.6. RENTAL EXPENSES

No.	Description	Unit	Vol	Rate	Amount (IDR)				
2.6.1	OFFICE SPACE (including furniture, AC etc)				979.920.000				
		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	17.424	45.000	784.080.000
2.6.2	VEHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance etc) for OC Office							3.042.000.000	
		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	264	9.750.000	2.574.000.000	
TOTAL OF RENTAL EXPENSES								4.021.920.000	

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II. DIRECT REIMBURSABLE COST

2.7. REPORTING EXPENSES

No.	Description	Unit	Vol	Rate	Amount (IDR)
2.7.1	REGULAR REPORT	Eks			24.520.000
a	Inception Report	15	Ekp	1	300.000
b	Monthly Progres Report	8	Ekp	22	3.520.000
c	Monthly Project Report	8	Ekp	110	17.600.000
d	Civil Works Contrast Final Report	1	Ekp	11	550.000
e	Other Report	3	Ekp	11	1.650.000
f	Final Report (Indonesia & English)	15	Ekp	1	750.000
g	Executive Summary (Indonesia & English)	3	Ekp	1	150.000
TOTAL OF REPORTING EXPENSES					24.520.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

III. COORDINATION MEETING AT PROVINCE

No.	Description	Time/ Event	Days	Participant	Rate	Unit	Amount (IDR)	
3.1	With City Team	Province						
a	Fullboard Meeting Package	1	10	2	15	700.000	Man/Day	210.000.000
TOTAL COORDINATION MEETING								210.000.000