

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. Virama Karya (Persero)
 Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 3
 Coverage Area : Banten, West Kalimantan, North Kalimantan Province
 Nomor & Tanggal Kontrak : HK.02.03/TMC-3/NSUP-IDB/SATKER-IBM/27/2019, Tanggal 17 Mei 2019
 Periode Kontrak : 17 Mei 2019 sd 16 Mei 2021

NO	DESCRIPTION	CONTRACT AMOUNT (IDR)	
		FY. 2019 - 2021	
I	REMUNERATION		9.173.000.000
1.1	PROFESSIONAL STAFF	7.559.000.000	
1.2	SUPPORTING STAFF	1.614.000.000	
II	DIRECT REIMBURSABLE COST		4.263.979.000
2.1	MOBILIZATION / DEMOBILIZATION	23.100.000	
2.2	HOUSING ALLOWANCE	107.000.000	
2.3	DUTY TRAVEL EXPENSES		
	BANTEN PROVINCE	45.320.000	
	WEST KALIMANTAN PROVINCE	155.100.000	
	NORTH KALIMANTAN PROVINCE	131.700.000	
2.4	OFFICE OPERATIONAL EXPENSES	876.000.000	
2.5	OFFICE EQUIPMENT EXPENSES	435.500.000	
2.6	RENTAL EXPENSES	2.420.784.000	
2.7	REPORTING EXPENSES	69.475.000	
III	COORDINATION MEETING		285.000.000
3.1	WITH CITY TEAM	285.000.000	
GRAND TOTAL (I + II + III)			13.721.979.000

APPENDIX : C
REMUNERATION COST ESTIMATE

I. BREAKDOWN OF REMUNERATION

NO	DESCRIPTION	NAME	PERSON	MM	UNIT	RATE	CONTRACT AMOUNT (IDR)
I.1 PROFESSIONAL STAFF							7.559.000.000
A	PROVINCE LEVEL						
	Banten Province - Regional Level						
A-1	PROFESSIONAL STAFF (Regional Level)						2.610.000.000
1	Team Leader	Tua Sitohang	1	24	Person/Months		
2	Infrastructure Specialist	M. Nazar Iqbal	1	24	Person/Months		
3	Architect	Sangiru Kaswo	1	24	Person/Months		
4	Safeguard Specialist	Aryono Wobowo	1	24	Person/Months		
5	Additional Expert As Needed	TBN	1	24	Person/Months		
6	Team Assistant	Stephanie Alfiah	1	24	Person/Months		
A-2	CITY LEVEL						4.949.000.000
	Kab. Pandeglang						
1	Civil Engineer (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. Lebak						
1	Civil Engineer (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. Tangerang						
1	Civil Engineer (Lead)	Muh Santoso Budiman	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 Serang						
1	Civil Engineer (Lead)	Ely Suhara	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 Pontianak						
1	Civil Engineer (Lead)	Syahrizal Z	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		

APPENDIX : C
REMUNERATION COST ESTIMATE

I. BREAKDOWN OF REMUNERATION

NO	DESCRIPTION	NAME	PERSON	MM	UNIT	RATE	CONTRACT AMOUNT (IDR)
	Kota Singkawang						
1	Civil Engineer (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 Tarakan						
1	Civil Engineer (Lead)	Deni Indrawanto	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		
I.2 SUPPORTING STAFF							1.614.000.000
	Regional Level Banten Province						774.000.000
1	Office Manager	To Be Name	1	24	Person/Months	7.500.000	180.000.000
2	Secretary	To Be Name	1	24	Person/Months	5.000.000	120.000.000
3	Computer Operator-1	To Be Name	1	24	Person/Months	5.000.000	120.000.000
4	Computer Operator-2	To Be Name	1	24	Person/Months	5.000.000	120.000.000
5	Office Boy	To Be Name	1	24	Person/Months	3.250.000	78.000.000
6	Security	To Be Name	2	24	Person/Months	3.250.000	156.000.000
	City Level Office at 7 Kota/Kab						840.000.000
1	Secretary / Operator Computer / Kab. Pandeglang	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kab. Lebak	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kab. Tangerang	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kota Serang	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kota Pontianak	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kota Singkawang	To Be Name	1	24	Person/Months		
1	Secretary / Operator Computer / Kota Tarakan	To Be Name	1	24	Person/Months		
TOTAL REMUNERATION							9.173.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.1. MOBILIZATION / DEMOBILIZATION

NO	DESCRIPTION	PERSONS	UNIT	VOL	RATE	CONTRACT AMOUNT (IDR)
1	MOBILIZATION / DEMOBILIZATION					23.100.000
1	Jakarta - Serang (Return)	13	Trip	13	300.000	3.900.000
2	Jakarta - Pontianak (Return)	4	Trip	4	2.650.000	10.600.000
3	Jakarta - Tarakan (Return)	2	Trip	2	4.300.000	8.600.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					23.100.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.2. HOUSING ALLOWANCE

NO	DESCRIPTION	UNIT	RATE	CONTRACT AMOUNT (IDR)		
1	HOUSING ALLOWANCE					
	Regional Level Banten Province					
1	Team Leader	1	24	Person/Months	600.000	14.400.000
2	Infrastructure Specialist	1	24	Person/Months	600.000	14.400.000
3	Architect	1	24	Person/Months	600.000	14.400.000
4	Safeguard Specialist	1	24	Person/Months	600.000	14.400.000
5	Additional Expert As Needed	1	24	Person/Months	600.000	14.400.000
	City Level					
1	Civil Engineering (Lead)	7	10	Person/Months	500.000	35.000.000
	TOTAL OF HOUSING ALLOWANCE					107.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

NO	DESCRIPTION	UNIT	RATE	CONTRACT AMOUNT (IDR)						
2.3 IN PROVINCE										
		Status	Status	Status						
2.3.1	FOR SPOTCHECK PROVINCE FOR PROGRES NORTH KALIMANTAN PROVINCE	0%	50%	100%	pers	days	Vol			34.500.000
1	From Kota Serang to Tarakan									
	Air Transport Kota Tangerang to Tarakan	1	1	1	2	1	6	trip	4.300.000	25.800.000
	Inland Transport Kota Serang-Tangerang	1	1	1	2	1	6	trip	400.000	2.400.000
	Acomodation	1	1	1	2	2	12	m/d	300.000	3.600.000
	OSA	1	1	1	2	3	18	m/d	150.000	2.700.000
2.3.2	FROM REGIONAL PROVINCE TO CITY LEVEL FOR COORDINATION MEETING			time	pers	days				46.000.000
	From Banten to Tarakan									
	Air Transport			10	1	1	10	trip	4.300.000	43.000.000
	OSA			10	1	2	20	m/d	150.000	3.000.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				51.200.000
	Air Transport Tarakan to Jakarta			4	2	1	8	trip	4.300.000	34.400.000
	In land Travel in Jakarta			4	2	1	8	trip	300.000	2.400.000
	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 NORTH KALIMANTAN PROVINCE									131.700.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

NO	DESCRIPTION	UNIT	RATE	CONTRACT AMOUNT (IDR)
2.3 IN PROVINCE				
		Status	Status	Status
2.3.1	FOR SPOTCHECK PROVINCE FOR PROGRES STATUS WEST KALIMANTAN PROVINCE	0%	50%	100%
		pers	days	Vol
1	From Kota Serang to Singkawang			
	Air Transport Banten to Pontianak	1	1	1
		2	1	6
		trip		2.650.000
	Inland Transport Serang-Pontianak-Singkawang	1	1	1
		2	1	6
		trip		350.000
	Acomodation	1	1	1
		2	2	12
		m/d		300.000
	OSA	1	1	1
		2	3	18
		m/d		150.000
				2.700.000
2	From Kota Serang to Pontianak			
	Air Transport Banten to Pontianak	1	1	1
		2	1	6
		trip		2.650.000
	Inland Transport Kota Serang-Tangerang	1	1	1
		2	1	6
		trip		100.000
	Acomodation	1	1	1
		2	2	12
		m/d		300.000
	OSA	1	1	1
		2	3	18
		m/d		150.000
				2.700.000
2.3.2	FROM DISTRICT KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING			time
		pers	days	
1	From Singkawang to Kota Pontianak			
	Inland Transport		10	1
		1	1	10
		trip		350.000
	OSA		10	1
		2	20	20
		m/d		150.000
				3.000.000
2.3.3	FROM REGIONAL PROVINCE TO CITY LEVEL FOR COORDINATION MEETING			
	From Serang to Pontianak			
	Air Transport Banten to Pontianak		10	1
		1	1	10
		Trip		2.650.000
	OSA		10	1
		2	20	20
		Man/Days		150.000
	Inland Transport Kota Serang-Tangerang		10	1
		1	1	10
		Trip		100.000
				1.000.000
	From Banten to Singkawang			
	Air Transport Banten to Pontianak		10	1
		1	1	10
		Trip		2.650.000
	OSA		10	1
		2	20	20
		Man/Days		150.000
	Inland Transport Serang-Pontianak-Singkawang		10	1
		1	1	10
		Trip		350.000
				3.500.000
2.3.4	TO JAKARTA			
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST		time	pers
		days		
	Air Transport Pontianak - Jakarta		4	2
		1	8	8
		trip		2.650.000
	In land Travel in Jakarta		4	2
		1	8	8
		trip		300.000
	Hotel Accommodation		4	2
		3	24	24
		trip		400.000
	OSA		4	2
		4	32	32
		trip		150.000
				4.800.000
	TOTAL DUTY TRAVEL WEST KALIMANTAN PROVINCE			
				155.100.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES BANTEN PROVINCE

NO	DESCRIPTION	UNIT	RATE	CONTRACT AMOUNT (IDR)
2.3 IN PROVINCE				
		Status	Status	Status
2.3.1	FOR SPOTCHECK PROVINCE FOR PROGRES STATUS BANTEN PROVINCE	0%	50%	100%
		pers	days	Vol
1	From Kota Serang to Pandeglang			
	Transport	1	1	1
	Acomodation	1	1	1
	OSA	1	1	1
2	From Kota Serang to Lebak			
	Transport	1	1	1
	Acomodation	1	1	1
	OSA	1	1	1
3	From Kota Serang to Tangerang			
	Transport	1	1	1
	Acomodation	1	1	1
	OSA	1	1	1
2.3.2	FROM KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING		time	pers
			days	
1	From Pandeglang to Serang			
	Transport		10	1
	OSA		10	1
2	From Lebak to Serang			
	Transport		10	1
	OSA		10	1
3	From Tangerang to Serang			
	Transport		10	1
	OSA		10	1
2.3.3	TO JAKARTA			
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST		time	pers
			days	
	In land Travel in Jakarta		4	2
	Hotel Accommodation		4	2
	OSA		4	2
	TOTAL DUTY TRAVEL BANTEN PROVINCE			

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	VOL	RATE	CONTRACT AMOUNT (IDR)
2.4.1	OFFICE RUNNING COST				324.000.000
2.4.1.1	Regional Level Banten Province				72.000.000
a	Banten Province	1	nth	24	72.000.000
2.4.1.2	City Level Office 3 Provinces at 7 Kota/Kab Priority				252.000.000
a	City Level Office at 7 Kota/Kab	7	nth	24	252.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				324.000.000
2.4.2.1	Regional Level Banten Province				72.000.000
a	Banten Province	1	nth	24	72.000.000
2.4.2.2	City Level Office 3 Provinces at 7 Kota/Kab Priority				252.000.000
a	City Level Office at 7 Kota/Kab	7	nth	24	252.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				228.000.000
2.4.3.1	Regional Level Banten Province				60.000.000
a	Banten Province	1	nth	24	60.000.000
2.4.3.2	City Level Office 3 Provinces at 7 Kota/Kab Priority				168.000.000
a	City Level Office at 7 Kota/Kab	7	nth	24	168.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				876.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.5 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	VOL	RATE	CONTRACT AMOUNT (IDR)
2.5	REGIONAL TEAM OFFICE BANTEN PROVINCE				141.500.000
2.5.1	Regional Level Banten Province				
a	Dekstop Computer (<i>Purchase</i>)	Unit	4	10.000.000	40.000.000
b	Laptop/Notebook (<i>Purchase</i>)	Unit	6	10.000.000	60.000.000
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	2.000.000	4.000.000
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000
e	Digital Camera (<i>Purchase</i>)	Unit	1	2.500.000	2.500.000
f	LCD Projector (<i>Purchase</i>)	Unit	1	7.500.000	7.500.000
g	Handycam (<i>Purchase</i>)	Unit	1	10.000.000	10.000.000
h	Faximile (<i>Purchase</i>)	Unit	1	2.500.000	2.500.000
i	Equipment Maintenance 1	Atcost	12	1.000.000	12.000.000
2.5.3	City Level Office 3 Provinces at 7 Kota/Kab Priority				294.000.000
a	Dekstop Computer (<i>Purchase</i>)	Unit	7	10.000.000	70.000.000
b	Laptop/Notebook (<i>Purchase</i>)	Unit	7	10.000.000	70.000.000
c	Printer Color A3 (<i>Purchase</i>)	Unit	7	3.000.000	21.000.000
d	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)	Unit	7	7.000.000	49.000.000
e	Equipment Maintenance 1	Atcost	7	12.000.000	84.000.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES				435.500.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.6. RENTAL EXPENSES

NO	DESCRIPTION	UNIT	VOL	RATE	CONTRACT AMOUNT (IDR)				
2.6.1	OFFICE SPACE (including furniture, AC etc)				530.784.000				
					-				
		space/m2	nth	nth	-				
2.6.1.1	Core Team Banten Province	102	24	2.448	m2/mth	2.448	90.000	220.320.000	
2.6.1.2	City Level Office at 7 Kota/Kab	7	66	24	11.088	m2/mth	11.088	28.000	310.464.000
								-	
2.6.2	VEHICLES (Minimum Y 2012 - Included driver, O & M, Insurance etc) for OC Office							1.890.000.000	
		unit	bln	u/m					
2.6.2.1	Core Team Banten Province	2	24	48	unit/mth	48	8.750.000	420.000.000	
2.6.2.2	City Level Office at 7 Kota/Kab	7	24	168	unit/mth	168	8.750.000	1.470.000.000	
	TOTAL OF RENTAL EXPENSES							2.420.784.000	

APPENDIX : D
REIMBURSABLE COST ESTIMATE

II DIRECT REIMBURSABLE COST

2.7. REPORTING EXPENSES

NO	DESCRIPTION	UNIT	VOL	RATE	CONTRACT AMOUNT (IDR)
2.7.1	REGULAR REPORT	Eks			
a	Inception Report	15	Ekp	1	50.000 750.000
b	Monthly Progres Report	8	Ekp	22	50.000 8.800.000
c	Monthly Project Report	8	Ekp	70	100.000 56.000.000
d	Civil Works Contract Final Report	1	Ekp	7	100.000 700.000
e	Other Reports	3	Ekp	7	75.000 1.575.000
f	Final Report (Indonesia & English)	15	Ekp	1	100.000 1.500.000
g	Executive Summary (Indonesia & English)	3	Ekp	1	50.000 150.000
	TOTAL REPORTING EXPENSES				69.475.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

III. COORDINATION MEETING AT PROVINCE

NO	DESCRIPTION	Time/ Event	Days	Participant	Rate	Unit	CONTRACT AMOUNT (IDR)	
3.1	With City Team	province						
a	Fullboard Meeting Package	3	10	2	19	750.000	Man/Day	285.000.000
	TOTAL COORDINATION MEETING							285.000.000