

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2020**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. Saranabudi Prakarsaripta JV PT Terabuana Manggala Jaya
Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 4
Coverage Area : PROPINSI JAWA TENGAH & DI YOGYAKARTA
Nomor & Tanggal Kontrak : HK.02.03/TMC-4/IBRD & AIIB/SATKER-PKPBM/23/2018, Tanggal 18 Desember 2018
Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020

NO	DESCRIPTION	TOTAL CONTRACT
I	REMUNERATION	14.292.000.000
1.1	PROFESSIONAL STAFF	12.474.000.000
1.2	SUPPORTING STAFF	1.818.000.000
II	DIRECT REIMBURSABLE COST	5.609.750.000
2.1	MOBILIZATION / DEMOBILIZATION	15.500.000
2.2	HOUSING ALLOWANCE	117.600.000
2.3	DUTY TRAVEL EXPENSES	
	CENTRAL JAVA PROVINCE	97.220.000
	DIY PROVINCE	48.800.000
2.4	OFFICE OPERATIONAL EXPENSES	840.000.000
2.5	OFFICE EQUIPMENT EXPENSES	592.950.000
2.6	RENTAL EXPENSES	3.838.080.000
2.7	REPORTING EXPENCES	59.600.000
III	COORDINATION MEETING	230.000.000
3,1	WITH CITY TEAM	230.000.000
GRAND TOTAL (I + II+III)		20.131.750.000

APPENDIX : C
REMUNERATION COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-4
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	MM	Unit	CONTRACT	
						Rate	Total Amount (IDR)
I. 1 PROFESSIONAL STAFF							12.474.000.000
A	REGIONAL LEVEL		6				3.312.000.000
	Province Central Java (Semarang)--Regional Level						
1	Team Leader	Agus Setianto, ST., MT.	1	24	Person/Months		
2	Infrastructure Specialist	Ir. Asung Prakoso, Ah.T	1	24	Person/Months		
3	Architect	To Be Name	1	24	Person/Months		
4	Safeguard Specialist	Heri Siswanto, ST.	1	24	Person/Months		
5	Additional Expert As Needed	To Be Name	1	24	Person/Months		
6	Team Assistant	To Be Name	1	24	Person/Months		
B	City Level		60				5.184.000.000
B	Civil Engineering						5.184.000.000
B-1	Civil engineering (Lead) / Kota Semarang	To Be Name	1	24	Person/Months		
B-2	Civil engineering (Lead) / Kab. Purworejo	To Be Name	1	24	Person/Months		
B-3	Civil engineering (Lead) / Kab. Wonosobo	To Be Name	1	24	Person/Months		
B-4	Civil engineering (Lead) / Kab. Demak	To Be Name	1	24	Person/Months		
B-5	Civil engineering (Lead) / Kab. Semarang	To Be Name	1	24	Person/Months		
B-6	Civil engineering (Lead) / Kab. Kendal	To Be Name	1	24	Person/Months		
B-7	Civil engineering (Lead) / Kab. Pekalongan	To Be Name	1	24	Person/Months		
B-8	Civil engineering (Lead) / Kab. Pemalang	To Be Name	1	24	Person/Months		
B-9	Civil engineering (Lead) / Kota Surakarta	To Be Name	1	24	Person/Months		
B-10	Civil engineering (Lead) / Kota Pekalongan	To Be Name	1	24	Person/Months		
B-11	Civil engineering (Lead) / Kota Tegal	To Be Name	1	24	Person/Months		
B-12	Civil engineering (Lead) / Kota Yogyakarta	To Be Name	1	24	Person/Months		
C	Cost Estimator						1.080.000.000
C-1	Cost Estimator / Kota Semarang	To Be Name	1	10	Person/Months		
C-2	Cost Estimator / Kab. Purworejo	To Be Name	1	10	Person/Months		
C-3	Cost Estimator / Kab. Wonosobo	To Be Name	1	10	Person/Months		
C-4	Cost Estimator / Kab. Demak	To Be Name	1	10	Person/Months		
C-5	Cost Estimator / Kab. Semarang	To Be Name	1	10	Person/Months		
C-6	Cost Estimator / Kab. Kendal	To Be Name	1	10	Person/Months		
C-7	Cost Estimator / Kab. Pekalongan	To Be Name	1	10	Person/Months		
C-8	Cost Estimator / Kab. Pemalang	To Be Name	1	10	Person/Months		
C-9	Cost Estimator / Kota Surakarta	To Be Name	1	10	Person/Months		
C-10	Cost Estimator / Kota Pekalongan	To Be Name	1	10	Person/Months		
C-11	Cost Estimator / Kota Tegal	To Be Name	1	10	Person/Months		
C-12	Cost Estimator / Kota Yogyakarta	To Be Name	1	10	Person/Months		
D	Inspector						1.188.000.000
D-1	Inspector / Kota Semarang	To Be Name	1	12	Person/Months		
D-2	Inspector / Kab. Purworejo	To Be Name	1	12	Person/Months		
D-3	Inspector / Kab. Wonosobo	To Be Name	1	12	Person/Months		
D-4	Inspector / Kab. Demak	To Be Name	1	12	Person/Months		
D-5	Inspector / Kab. Semarang	To Be Name	1	12	Person/Months		
D-6	Inspector / Kab. Kendal	To Be Name	1	12	Person/Months		
D-7	Inspector / Kab. Pekalongan	To Be Name	1	12	Person/Months		
D-8	Inspector / Kab. Pemalang	To Be Name	1	12	Person/Months		
D-9	Inspector / Kota Surakarta	To Be Name	1	12	Person/Months		
D-10	Inspector / Kota Pekalongan	To Be Name	1	12	Person/Months		
D-11	Inspector / Kota Tegal	To Be Name	1	12	Person/Months		
D-12	Inspector / Kota Yogyakarta	To Be Name	1	12	Person/Months		
E	Surveyor						990.000.000

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	MM	Unit	CONTRACT	
						Rate	Total Amount (IDR)
E-1	Surveyor / Kota Semarang	To Be Name	1	10	Person/Months		
E-2	Surveyor / Kab. Purworejo	To Be Name	1	10	Person/Months		
E-3	Surveyor / Kab. Wonosobo	To Be Name	1	10	Person/Months		
E-4	Surveyor / Kab. Demak	To Be Name	1	10	Person/Months		
E-5	Surveyor / Kab. Semarang	To Be Name	1	10	Person/Months		
E-6	Surveyor / Kab. Kendal	To Be Name	1	10	Person/Months		
E-7	Surveyor / Kab. Pekalongan	To Be Name	1	10	Person/Months		
E-8	Surveyor / Kab. Pemalang	To Be Name	1	10	Person/Months		
E-9	Surveyor / Kota Surakarta	To Be Name	1	10	Person/Months		
E-10	Surveyor / Kota Pekalongan	To Be Name	1	10	Person/Months		
E-11	Surveyor / Kota Tegal	To Be Name	1	10	Person/Months		
E-12	Surveyor / Kota Yogyakarta	To Be Name	1	10	Person/Months		
F	Drafter						720.000.000
F-1	Drafter / Kota Semarang	To Be Name	1	10	Person/Months		
F-2	Drafter / Kab. Purworejo	To Be Name	1	10	Person/Months		
F-3	Drafter / Kab. Wonosobo	To Be Name	1	10	Person/Months		
F-4	Drafter / Kab. Demak	To Be Name	1	10	Person/Months		
F-5	Drafter / Kab. Semarang	To Be Name	1	10	Person/Months		
F-6	Drafter / Kab. Kendal	To Be Name	1	10	Person/Months		
F-7	Drafter / Kab. Pekalongan	To Be Name	1	10	Person/Months		
F-8	Drafter / Kab. Pemalang	To Be Name	1	10	Person/Months		
F-9	Drafter / Kota Surakarta	To Be Name	1	10	Person/Months		
F-10	Drafter / Kota Pekalongan	To Be Name	1	10	Person/Months		
F-11	Drafter / Kota Tegal	To Be Name	1	10	Person/Months		
F-12	Drafter / Kota Yogyakarta	To Be Name	1	10	Person/Months		
I. 2 SUPPORTING STAFF							1.818.000.000
A	Regional Team Central Java Province						666.000.000
A-1	Office Manager	Mulyadi, SE	1	24	Person/Months		
A-2	Secretary	Tri Astuti Handayani, A.Md	1	24	Person/Months		
A-3	Computer Operator - 1	Nofianto, S.Kom	1	24	Person/Months		
A-4	Computer Operator - 2	Noviyanti, S.Kom	1	24	Person/Months		
A-5	Office Boy	Yustinus Agus Abrianang	1	24	Person/Months		
A-6	Security - 1	Ari Kurmawadi	1	24	Person/Months		
A-7	Security - 2	To Be Name	1	24	Person/Months		
B	City Office at 12 Kota/Kab						1.152.000.000
B-1	Secretary / Operator Computer / Kota Semarang	To be name	1	24	Person/Months		
B-2	Secretary / Operator Computer / Kab. Purworejo	To be name	1	24	Person/Months		
B-3	Secretary / Operator Computer / Kab. Wonosobo	To be name	1	24	Person/Months		
B-4	Secretary / Operator Computer / Kab. Demak	To be name	1	24	Person/Months		
B-5	Secretary / Operator Computer / Kab. Semarang	To be name	1	24	Person/Months		
B-6	Secretary / Operator Computer / Kab. Kendal	To be name	1	24	Person/Months		
B-7	Secretary / Operator Computer / Kab. Pekalongan	To be name	1	24	Person/Months		
B-8	Secretary / Operator Computer / Kab. Pemalang	To be name	1	24	Person/Months		
B-9	Secretary / Operator Computer / Kota Surakarta	To be name	1	24	Person/Months		
B-10	Secretary / Operator Computer / Kota Pekalongan	To be name	1	24	Person/Months		
B-11	Secretary / Operator Computer / Kota Tegal	To be name	1	24	Person/Months		
B-12	Secretary / Operator Computer / Kota Yogyakarta	To be name	1	24	Person/Months		
TOTAL REMUNERATION							14.292.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-4

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION	Persons	Unit	CONTRACT		
				Vol	Rate	Amount (IDR)
1	MOBILIZATION / DEMOBILIZATION					
1	Jakarta - Semarang (Return)	29	Trip	29	500.000	14.500.000
2	Jakarta - Yogyakarta (Return)	2	Trip	2	500.000	1.000.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					15.500.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION	Unit	CONTRACT			
			Rate	Amount (IDR)		
1	HOUSING ALLOWANCE					
	Regional Team					
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 Team					
1	Civil engineering (Lead)	12	24	Person/Months	200.000	57.600.000
	TOTAL OF HOUSING ALLOWANCE					117.600.000

No	Description				CONTRACT		
		Vol	Rate	Amount (IDR)			
	Transport	10	1	1	10	200.000	2.000.000
	OSA	10	1	2	20	110.000	2.200.000
3	From Kab. Demak to Kota Semarang						
	Transport	10	1	1	10	75.000	750.000
	OSA	10	1	2	20	110.000	2.200.000
4	From Kab. Semarang to Kota Semarang						
	Transport	10	1	1	10	50.000	500.000
	OSA	10	1	2	20	110.000	2.200.000
5	From Kab. Kendal to Kota Semarang						
	Transport	10	1	1	10	75.000	750.000
	OSA	10	1	2	20	110.000	2.200.000
6	From Kab. Pekalongan to Kota Semarang						
	Transport	10	1	1	10	150.000	1.500.000
	OSA	10	1	2	20	110.000	2.200.000
7	From Kab. Pemalang to Kota Semarang						
	Transport	10	1	1	10	200.000	2.000.000
	OSA	10	1	2	20	110.000	2.200.000
8	From Kota Surakarta to Kota Semarang						
	Transport	10	1	1	10	150.000	1.500.000
	OSA	10	1	2	20	110.000	2.200.000
9	From Kota Pekalongan to Kota Semarang						
	Transport	10	1	1	10	150.000	1.500.000
	OSA	10	1	2	20	110.000	2.200.000
10	From Kota Tegal to Kota Semarang						
	Transport	10	1	1	10	250.000	2.500.000
	OSA	10	1	2	20	110.000	2.200.000
2.3.3	TO JAKARTA						
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST		time	pers	days		27.520.000
	Air Transport	4	2	1	8	1.500.000	12.000.000
	In land Travel in Jakarta	4	2	1	8	300.000	2.400.000
	Hotel Accomodation	4	2	3	24	400.000	9.600.000
	OSA	4	2	4	32	110.000	3.520.000
	TOTAL DUTY TRAVEL PROVINCE CENTRAL JAVA						97.220.000

2.3. DUTY TRAVEL EXPENSES DIY PROVINCE

No	Description							CONTRACT			
								Vol	Rate	Amount (IDR)	
2.3	IN PROVINCE										
				Status							
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES STATUS DIY PROVINCE	0%	50%	100%	pers	days				7.980.000	
	From Kota Semarang to Kota Yogyakarta										
	Inland Transport	1	1	1	2	1	6	200.000		1.200.000	
	Acomodation	1	1	1	2	2	12	400.000		4.800.000	
	OSA	1	1	1	2	3	18	110.000		1.980.000	
2.3.2	FROM REGIONAL PROVINCE TO DISTRICT TEAM FOR COORDINATION MEETING									13.300.000	
	From Kota Semarang to Kota Yogyakarta										
	Inland Transport			10	1	1	10	200.000		2.000.000	
	Acomodation			10	1	2	20	400.000		8.000.000	
	OSA			10	1	3	30	110.000		3.300.000	
2.3.3	TO JAKARTA										
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days			27.520.000	
	Air Transport			4	2	1	8	1.500.000		12.000.000	
	In land Travel in Jakarta			4	2	1	8	300.000		2.400.000	
	Hotel Accommodation			4	2	3	24	400.000		9.600.000	
	OSA			4	2	4	32	110.000		3.520.000	
				Jakarta, 18 December, 2018							
	TOTAL DUTY TRAVEL DI YOGYAKARTA PROVINCE									48.800.000	

2.4. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT		
		Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST			252.000.000
2.4.1.1	Regional Team Province			36.000.000
a	Central Java Province (Semarang)	1	24	36.000.000
2.4.1.2	City Level Office 2 Provinces at 12 Kota/Kab Priority			216.000.000
a	City Level Office at 12 Kota/Kab	12	24	216.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE			336.000.000
2.4.2.1	Regional Team Province			48.000.000
a	Central Java Province (Semarang)	1	24	48.000.000
2.4.2.2	City Level Office 2 Provinces at 12 Kota/Kab Priority			288.000.000
a	City Level Office at 12 Kota/Kab	12	24	288.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)			252.000.000
2.4.3.1	Regional Team Province			36.000.000
a	Central Java Province (Semarang)	1	24	36.000.000
	City Level Office 2 Provinces at 12 Kota/Kab Priority			216.000.000
a	City Level Office at 12 Kota/Kab	12	24	216.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES			840.000.000

2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION			CONTRACT		
				Vol	Rate	Amount (IDR)
2.5	REGIONAL TEAM OFFICE CENTRAL JAVA PROVINCE					
2.5.1	Central Java Province (Semarang)					169.950.000
a	Desktop Computer (<i>Purchase</i>)			4	9.000.000	36.000.000
b	Laptop/Notebook (<i>Purchase</i>)			6	15.000.000	90.000.000
c	Printer Laser Jet (<i>Purchase</i>)			2	2.850.000	5.700.000
d	Printer Color A3 (<i>Purchase</i>)			1	3.000.000	3.000.000
e	Digital Camera (<i>Purchase</i>)			1	3.750.000	3.750.000
f	LCD Projector (<i>Purchase</i>)			1	7.500.000	7.500.000
g	Handycam (<i>Purchase</i>)			1	12.500.000	12.500.000
h	Faximile (<i>Purchase</i>)			1	2.500.000	2.500.000
i	Equipment Maintenance			1	12	750.000
2.5.2	City Level Office 2 Provinces at 12 Kota/Kab Priority					423.000.000
		city	month			
a	Laptop/Notebook (<i>purchase</i>)			12	15.000.000	180.000.000
b	Desktop Computer (<i>purchase</i>)			12	9.000.000	108.000.000
c	Printer Colour A3 (<i>purchase</i>)			12	3.000.000	36.000.000
d	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)			12	7.500.000	90.000.000
e	Equipment Maintenance			1	12	750.000
TOTAL OF OFFICE EQUIPMENT EXPENSES						592.950.000

2.6. RENTAL EXPENSES

No	DESCRIPTION					CONTRACT			
						Vol	Rate	Amount (IDR)	
2.6.1	OC OFFICE SPACE (including furniture, AC etc)							478.080.000	
			space/m2	mth	mth				
2.6.1.1	Regional Team Central Java Province		102	24	2.448	2.448	40.000	97.920.000	
2.6.1.2	City Level Office at 12 Kota/Kab		12	66	24	19.008	19.008	20.000	380.160.000
2.6.2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc)							3.360.000.000	
			unit	mth	mth				
2.6.2.1	Regional Team Central Java Province		2	24	48	48	10.000.000	480.000.000	
2.6.2.2	City Level at 12 Kota/Kab		12	24	288	288	10.000.000	2.880.000.000	
	TOTAL OF RENTAL EXPENSES							3.838.080.000	

2.7. REPORTING EXPENSES

No	DESCRIPTION	CONTRACT			
		Vol	Rate	Amount (IDR)	
2.7.1	REGULAR REPORT	Eks			
a	Inception Report	15	1	40.000	600.000
b	Monthly Progres Report	8	22	25.000	4.400.000
c	Monthly Project Report	8	150	40.000	48.000.000
d	Civil Works Contract Final Report	1	15	100.000	1.500.000
e	Other Reports	3	15	75.000	3.375.000
f	Final Report (Indonesia & English)	15	1	100.000	1.500.000
g	Executive Summary (Indonesia & English)	3	1	75.000	225.000
	TOTAL REPORTING EXPENSES				59.600.000

