

KOTA TANPA KUMUH (KOTAKU) - TA 2017
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN (P2KKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : IBRD Ln.8213-IND
Nama Konsultan : PT. Patihindo Convex
Propinsi / OC : Contract Non Consultant Service for Operational Support for Individual Consultant
Nomor & Tanggal Kontrak : HK.02.03/INDV/IBRD/SATKER-PKP/017/2014, Tanggal 19 Agustus 2014
Amandemen Kontrak : Amandemen No.10 - tanggal 31 Agustus 2017
Periode Kontrak : 19 Agustus 2014 sd 30 Nopember 2017
Perihal : - Perpanjangan Masa Penugasan hingga 30 Nopember 2017

NO	DESCRIPTION	CONTRACT AMOUNT AMENDMENT NO. 10
I	REMUNERATION	
	I.1 INDIVIDUAL CONSULTANT SUB PROFF & ASSISTANT	2.070.470.000
	I.2 SUPPORTING STAFF	1.350.140.500
	Fee (.....% x [I.1 + I.2])	
	Total Remuneration	3.694.259.340
II	DIRECT REIMBURSABLE COST	
	II.1 TRAVEL COST	1.661.226.000
	II.2 OFFICE EXPENSES	870.876.000
	A. Office Space full furnished	752.976.000
	B. Office Running Cost	117.900.000
	II.3 UTILITIES EXPENSES	331.100.000
	II.4 OFFICE EQUIPMENT	696.982.120
	II.5 VEHICLES (RENTAL)	688.800.000
	II.6 COMMUNICATION COST	236.150.000
	II.7 MEEETING CORDINATION COST	31.069.260
	Fee (.....% x [II.1+II.2.B+II.3])	
	total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + Fee	4.685.021.460
III	REPORTS	
	III.1 INDIVIDUAL CONSULTANT REPORT	155.750.000
	Total Report (III)	155.750.000
IV	TOTAL PRICE (I + II + III)	8.535.030.800

**SUMMARY OF COST AMENDMENT NO. 10
NON CONSULTANT SERVICE FOR OPERATIONAL SUPPORT
FOR INDIVIDUAL CONSULTANT**

NO	DESCRIPTION
I	REMUNERATION
I.1	INDIVIDUAL CONSULTANT & ASSISTANT
I.2	SUPPORTING STAFF
	Fee (.....% x [I.1 + I.2])
	Total Remuneration (I.1 + I.2 + Fee)
II	DIRECT REIMBURSABLE COST
II.1	TRAVEL COST
II.2	OFFICE EXPENSES
	A. Office Space full furnished
	B. Office Running Cost
II.3	UTILITIES EXPENSES
II.4	OFFICE EQUIPMENT
II.5	VEHICLES (RENTAL)
II.6	COMMUNICATION COST
II.7	MEEETING CORDINATION COST
	Fee (....% x [II.1+II.2.B+II.3])
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + Fee)
III	REPORTS
III.1	INDIVIDUAL CONSULTANT REPORT
	Total Report (III)
IV	TOTAL PRICE (I + II + III)

CONTRACT AMOUNT AMENDMENT NO. 10
1.795.470.000
1.190.160.000
3.224.480.400
1.318.928.000
806.436.000
688.536.000
117.900.000
275.100.000
572.182.120
628.800.000
210.150.000
23.000.000
3.971.550.360
151.000.000
151.000.000
7.347.030.760

I. BREAKDOWN OF REMUNERATION AMENDMENT NO. 10

I. 1 INDIVIDUAL CONSULTANT & ASISSTANT

No	Position	CONTRACT AMENDMENT NO. 10		
				Amount (Rp)
		Volume	THP	
1	Junior Management Data, Documentation & Graphic Design <i>Maksudi B. Muhtar</i>	13	9.500.000	123.500.000
		13	10.170.000	132.210.000
		13	10.480.000	136.240.000
2	Junior Reporting & Data Analysis <i>Meizar Mahyudin</i>	17	9.500.000	161.500.000
		13	9.820.000	127.660.000
3	Sub Proff Contract Administration <i>Ferry Yan Anwari</i>	13	8.000.000	104.000.000
		13	8.570.000	111.410.000
		13	8.830.000	114.790.000
4	Sub Proff Planning & Budgeting <i>Agung Supriyanto</i>	13	8.000.000	104.000.000
		13	8.570.000	111.410.000
		13	8.830.000	114.790.000
5	Assistant for Data Collecting <i>Topani Senapri Sasmita</i>	13	5.500.000	71.500.000
		13	5.890.000	76.570.000
		13	6.070.000	78.910.000
6	Assistant for General Administration <i>Ratih Dwi Pratanti</i>	13	5.500.000	71.500.000
		13	5.890.000	76.570.000
		13	6.070.000	78.910.000
		225		1.795.470.000

I. 2 SUPPORTING STAFF

No	Position	CONTRACT AMENDMENT NO. 10		
				Amount (Rp)
		Volume	THP	
1	Office Manager <i>M. Sayuti</i>	13	5.500.000	71.500.000
		13	5.890.000	76.570.000
		13	6.070.000	78.910.000
2	Secretary / Anggi Puspita Sari <i>Suciana Nurlimarta</i>	11	4.250.000	46.750.000
		15	4.250.000	63.750.000
		13	4.370.000	56.810.000
3	Computer Operator 1 <i>Erwin Noviar</i>	13	3.500.000	45.500.000
		13	3.740.000	48.620.000
		13	3.850.000	50.050.000
4	Computer Operator 2 <i>Bagus Mudo Eriantoro</i>	13	3.500.000	45.500.000
		13	3.740.000	48.620.000
		13	3.850.000	50.050.000
5	Computer Operator 3 / Suciana Nurlimarta <i>Tyas Octaviani</i>	13	3.500.000	45.500.000
		13	3.500.000	45.500.000
		13	3.600.000	46.800.000
6	Computer Operator 4 <i>Dhitya Suryawinata</i>	17	3.500.000	59.500.000
		2	3.600.000	7.200.000
7	Office Boy <i>Siyu</i>	13	2.450.000	31.850.000
		13	2.620.000	34.060.000
		13	2.700.000	35.100.000
8	Security 1 <i>Ade Hermawan</i>	13	2.450.000	31.850.000
		13	2.620.000	34.060.000
		13	2.700.000	35.100.000
9	Security 2 <i>Nurdiansyah</i>	13	2.450.000	31.850.000
		13	2.620.000	34.060.000
		13	2.700.000	35.100.000
		331,0		1.190.160.000
TOTAL REMUNERATION		556,0		2.985.630.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST AMENDMENT NO. 10

II. 1 DUTY TRAVEL COST

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
A.	Monitoring, Supervision, Coordination & Capacity Building				
1	Transport	Trip	295,0		
	1. Nanggroe Aceh Darusalam		15,0	4.492.000	67.380.000
	2. Sumatera Utara		10,0	3.808.000	38.080.000
	3. Sumatera Barat		10,0	2.952.000	29.520.000
	4. Riau		4,0	3.016.000	12.064.000
	5. Kepulauan Riau		8,0	2.888.000	23.104.000
	6. Jambi		4,0	2.460.000	9.840.000
	7. Sumatera Selatan		11,0	2.268.000	24.948.000
	8. Bengkulu		2,0	2.621.000	5.242.000
	9. Lampung		3,0	1.583.000	4.749.000
	10. Bangka Belitung		4,0	2.139.000	8.556.000
	11. DKI (Kep. Seribu)		4,0	1.100.000	4.400.000
	12. Banten		8,0	250.000	2.000.000
	13. Kalimantan Barat		5,0	2.781.000	13.905.000
	14. Jawa Barat		53,0	250.000	13.250.000
	15. Jawa Tengah		20,0	2.182.000	43.640.000
	16. D.I. Yogyakarta		15,0	2.268.000	34.020.000
	17. Jawa Timur		27,0	2.674.000	72.198.000
	18. Bali		14,0	3.262.000	45.668.000
	19. Nusa Tenggara Barat		10,0	3.230.000	32.300.000
	20. Nusa Tenggara Timur		4,0	5.081.000	20.324.000
	21. Kalimantan Timur		4,0	3.797.000	15.188.000
	22. Kalimantan Selatan		5,0	2.995.000	14.975.000
	23. Kalimantan Tengah		3,0	2.984.000	8.952.000
	24. Sulawesi Selatan		3,0	3.455.000	10.365.000
			9,0	3.829.000	34.461.000
	25. Sulawesi Utara		9,0	5.102.000	45.918.000
	26. Sulawesi Tengah		2,0	5.113.000	10.226.000
	27. Sulawesi Tenggara		2,0	4.182.000	8.364.000
	28. Sulawesi Barat		4,0	4.867.000	19.468.000
	29. Gorontalo		4,0	4.824.000	19.296.000
	30. Maluku Utara		7,0	6.664.000	46.648.000
	31. Maluku		6,0	7.081.000	42.486.000
	32. Papua		4,0	8.193.000	32.772.000
	33. Irian Jaya Barat		2,0	10.824.000	21.648.000
2	OSA (184 trips x 4 days)	trip/day	789,0	300.000	236.700.000
3	Hotel Accommodation (184 trips x 3 days)	trip/day	118,0	400.000	47.373.000
			197,0	600.000	118.200.000
4	Inland Transport (184 trips x 1)	trip/day	125,0	200.000	25.000.000
			119,0	300.000	35.700.000
5	Other Duty Travel for Remote Area (by request)	Ls	2,0	10.000.000	20.000.000
	TOTAL II.1				1.318.928.000

II. 2 OFFICE EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
A.	Office Space full furnished (146 m²/months)	m ² /mth	5.737,8	120.000	688.536.000
B	Office Running Cost (water, electrical etc)	mth	39,3	3.000.000	117.900.000
	TOTAL II.2				806.436.000

II. 3 UTILITIES EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
1	Office Supply and Consumable	Month	39,3	3.000.000	117.900.000
2	Computer Supply	Month	39,3	2.000.000	78.600.000
3	Photo Copy Supply	Month	39,3	2.000.000	78.600.000
TOTAL II.3					275.100.000

II. 4 OFFICE EQUIPMENT

No	Description	Unit	CONTRACT AMENDMENT NO.10			
			Vol	Rate	Amount	
A. Equipment						
1	Desktop Computer (<i>Rent</i>)	5 units x 9 months	Unit	197,5	600.000	118.500.500
	Additional for Aplikasi BOP Korkot Administrator	1 units x 9 months	Unit	0,0	600.000	0
2	Notebook (<i>Rent</i>)	10 units x 9 months	Unit	395,0	750.000	296.250.000
3	Multimedia Projector (<i>Rent</i>)	1 unit x 9 months	Unit	39,3	1.000.000	39.300.000
4	UFD Data Storage (<i>Purchase</i>)		Unit	2,0	1.000.000	2.000.000
5	Printer Laser Jet (<i>Rent</i>)	2 units x 9 months	Unit	78,6	300.000	23.580.000
6	Printer Color A3 (<i>Rent</i>)	2 units x 9 months	Unit	78,6	500.000	39.300.000
7	Photo Copy (<i>Rent</i>)	1 unit x 9 months	Unit	0,0	1.500.000	0
8	Printer Multi Scanner (<i>Rent</i>)	1 unit x 9 months	Unit	39,3	750.000	29.475.000
9	UPS (<i>Purchase</i>)		Unit	5,0	1.500.000	7.500.000
10	PABX (<i>Purchase</i>)		Unit	1,0	5.000.000	5.000.000
11	Telephone Line Installation		Unit	2,0	2.500.000	5.000.000
12	Facsimile Machine (<i>Purchase</i>)		Unit	1,0	1.000.000	1.000.000
13	Equipment Maintenance		ls	ls	5.276.620	5.276.620
TOTAL II.4					572.182.120	

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

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
1	Car Rent (2 unit)	mth	56,6	8.000.000	452.800.000
	(Additional Car/months for new Staff 2016)		22,0	8.000.000	176.000.000
TOTAL II.5					628.800.000

II.6 COMMUNICATION COST

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
1	Telephone, Fax (2 lines)	Months	75,6	2.000.000	151.200.000
2	Internet	Months	39,3	1.500.000	58.950.000
TOTAL II.6					210.150.000

II.7 MEETING COORDINATION COST

No	Description	Unit	CONTRACT AMENDMENT NO.10		
			Vol	Rate	Amount
1	Meeting Coordination Cost	Time	27,0	1.000.000	23.000.000
TOTAL II.7					23.000.000

TOTAL DIRECT REIMBURSABLE COST					3.834.596.120
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III. BREAKDOWN OF REPORTS

III.1 REPORTS

No	Description	Unit	CONTRACT AMENDMENT NO.10			Remarks
			Vol	Rate	Amount	
	Individual Consultant Reports					
1	Monthly Report (6 reports X 15 exp X 8 times)	Exp	2,895	50.000	144.750.000	Fixed Rate
2	Mid Term Report (3 reports X 15 exp X 1 times)	Exp	45	75.000	3.375.000	Fixed Rate
3	Final Report (6 reports X 15 exp)	Exp	15	150.000	2.250.000	Fixed Rate
4	Compact Disk Data	Pack	5	125.000	625.000	Fixed Rate
	TOTAL III				151.000.000	

**SUMMARY OF COST FOR CCMU
NON CONSULTANT SERVICE FOR OPERATIONAL SUPPORT INDIVIDUAL CONSULTANT**

NO	DESCRIPTION	CONTRACT AMENDMENT NO.10
I	REMUNERATION	
I.1	PROFESSIONAL STAFF FOR INDIVIDUAL CONSULTANT	0
I.2	SUB PROFESSIONAL STAFF	275.000.000
I.3	SUPPORTING STAFF	159.980.500
	Fee (.....% x [I.1 + I.2])	
	Total Remuneration (I.1 + I.2 + Fee)	469.778.940
II	DIRECT REIMBURSABLE COST	
II.1	TRAVEL COST	342.298.000
II.2	OFFICE EXPENSES	
	A. Office Space full furnished	64.440.000
	B. Office Running Cost	0
II.3	UTILITIES EXPENSES	56.000.000
II.4	OFFICE EQUIPMENT	124.800.000
II.5	VEHICLES (RENTAL)	60.000.000
II.6	COMMUNICATION COST	26.000.000
II.7	MEEETING CORDINATION COST	8.069.260
	Fee (.....% x [II.1+II.2.B+II.3])	
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)	713.471.100
III	REPORTS	
III.1	INDIVIDUAL CONSULTANT REPORT	4.750.000
	Total Report (III)	4.750.000
IV	TOTAL PRICE (I + II + III)	1.188.000.040

I. BREAKDOWN OF REMUNERATION FOR CCMU TEAM

I.1 INDIVIDUAL CONSULTANT & ASISSTANT

No	N A M E	POSITION	CONTRACT AMENDMENT NO.10		
			Volume	THP	Amount (Rp)
1	Yanuar Wachyudi / CoursalinaTri Damayanti	Junior Financial Management	6	9.500.000	57.000.000
2	Tiara Anggita	Junior Permukiman dan Perumahan-1	8	9.500.000	76.000.000
3	Ridzki Januar Akbar	Junior Permukiman dan Perumahan-2	8	9.500.000	76.000.000
4	Letisia Esther Dumaria Marbun	Assistant for Komunikasi Visual	6	5.500.000	33.000.000
5	Firdha Fitria	Assistant for Data Analyst	6	5.500.000	33.000.000
			34		275.000.000

I.2 SUPPORTING STAFF

No	N A M E	POSITION	CONTRACT AMENDMENT NO.10		
			Volume	THP	Amount (Rp)
1	M.Arief Jauhari	Office Manager	8	5.500.000	44.000.000
2	Ridwan Bahtiar	IT Support	7	5.000.000	35.000.000
3	Ibrahim	Sekretaris	8	4.250.000	34.000.000
4	Heri	Office Boy	7	3.355.750	23.490.250
5	Adin Suhandi	Security	7	3.355.750	23.490.250
			37		159.980.500
TOTAL REMUNERATION			71		434.980.500

II. 3 UTILITIES EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO.10			REMARK
			Vol	Rate	Amount	
1	Office Supply and Consumable	Month	8,0	3.000.000	24.000.000	Ceiling Rate
2	Computer Supply	Month	8,0	2.000.000	16.000.000	Ceiling Rate
3	Photo Copy Supply	Month	8,0	2.000.000	16.000.000	Ceiling Rate
TOTAL II.3					56.000.000	

II. 4 OFFICE EQUIPMENT

No	Description	Unit	CONTRACT AMENDMENT NO.10			REMARK	
			Vol	Rate	Amount		
A.	Equipment						
1	Desktop Computer (<i>Rent</i>)	3 units x 1 months	Unit	24,0	600.000	14.400.000	Fixed Rate
2	Notebook (<i>Rent</i>)	14 units x 1 months	Unit	112,0	750.000	84.000.000	
3	Multimedia Projector (<i>Rent</i>)	1 unit x 1 months	Unit	8,0	1.000.000	8.000.000	
4	UFD Data Storage (<i>Purchase</i>)		Unit	5,0	1.000.000	5.000.000	
5	Printer Laser Jet (<i>Rent</i>)	1 units x 1 months	Unit	8,0	300.000	2.400.000	
6	Printer Color A3 (<i>Rent</i>)	1 units x 1 months	Unit	8,0	500.000	4.000.000	
7	Printer Multi Scanner (<i>Rent</i>)	1 units x 1 months	Unit	8,0	750.000	6.000.000	
8	Facsimile Machine (<i>Purchase</i>)		Unit	1,0	1.000.000	1.000.000	
TOTAL II.4						124.800.000	

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

No	Description	Unit	CONTRACT AMENDMENT NO.10			REMARK
			Vol	Rate	Amount	
1	Car Rent (1 unit)	mth	7,5	8.000.000	60.000.000	Fixed Rate
TOTAL II.5					60.000.000	

II.6 COMMUNICATION COST

No	Description	Unit	CONTRACT AMENDMENT NO.10			REMARK
			Vol	Rate	Amount	
1	Telephone, Fax	Months	7,0	2.000.000	14.000.000	Fixed Rate
2	Internet	Months	8,0	1.500.000	12.000.000	Fixed Rate
TOTAL II.6					26.000.000	

II.7 MEETING COORDINATION COST

No	Description	Unit	CONTRACT AMENDMENT NO.10			REMARK
			Vol	Rate	Amount	
1	Meeting Coordination Cost	Time	8,0	1.000.000	8.069.260	Ceiling Rate
TOTAL II.7					8.069.260	

TOTAL DIRECT REIMBURSABLE COST					681.607.260	
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III. BREAKDOWN OF REPORTS

III.1 REPORTS

No	Description	Unit	CONTRACT AMENDMENT NO.10			Remarks
			Vol	Rate	Amount	
	Individual Consultant Reports					
1	<i>Final Report (19 reports X 5 exp X 1 times)</i>	Exp	95	50.000	4.750.000	Fixed Rate
	TOTAL III				4.750.000	