

KOTA TANPA KUMUH (KOTAKU)
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.06 tanggal 18 Oktober 2016
 Periode Kontrak : 19 Agustus 2014 sd 31 Desember 2016

NO	DESCRIPTION	CONTRACT AMOUNT AMENDMENT NO. 6
I	REMUNERATION	
I.1	INDIVIDUAL CONSULTANT & ASSISTANT	1.258.170.000
I.2	SUPPORTING STAFF	871.250.000
	Fee (8% x [I.1 + I.2])	170.353.600
	Total Remuneration (I.1 + I.2 + Fee)	2.299.773.600
II	DIRECT REIMBURSABLE COST	
II.1	TRAVEL COST	1.176.411.000
II.2	OFFICE EXPENSES	580.716.000
	A. Office Space full furnished	495.816.000
	B. Office Running Cost	84.900.000
II.3	UTILITIES EXPENSES	198.100.000
II.4	OFFICE EQUIPMENT	491.470.520
II.5	VEHICLES (RENTAL)	548.800.000
II.6	COMMUNICATION COST	155.650.000
II.7	MEEETING CORDINATION COST	19.000.000
	Fee (8% x [II.1+II.2.B+II.3])	116.752.880
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + Fee)	3.286.900.400
III	REPORTS	
III.1	INDIVIDUAL CONSULTANT REPORT	114.250.000
	Total Report (III)	114.250.000
IV	TOTAL PRICE (I + II + III)	5.700.924.000

I. BREAKDOWN OF REMUNERATION AMENDMENT NO. 6

I.1 INDIVIDUAL CONSULTANT & ASISSTANT

No	Position	CONTRACT AMENDMENT NO. 6		
		Volume	THP	Amount (Rp)
1	Junior Management Data, Documentation & Graphic Design <i>Maksudi B. Muhtar</i>	13	9.500.000	126.350.000
		13	10.170.000	132.210.000
		2	10.480.000	20.960.000
2	Junior Reporting & Data Analysis <i>Meizar Mahyudin</i>	17	9.500.000	164.350.000
		2	9.820.000	19.640.000
3	Sub Proff Contract Administration <i>Fery Yan Anwari</i>	13	8.000.000	106.400.000
		13	8.570.000	111.410.000
		2	8.830.000	17.660.000
4	Sub Proff Planning & Budgeting <i>Agung Supriyanto</i>	13	8.000.000	106.400.000
		13	8.570.000	111.410.000
		2	8.830.000	17.660.000
5	Assistant for Data Collecting <i>Topani Senapri Sasmita</i>	13	5.500.000	73.150.000
		13	5.890.000	76.570.000
		2	6.070.000	12.140.000
6	Assistant for General Administration <i>Ratih Dwi Pratanti</i>	13	5.500.000	73.150.000
		13	5.890.000	76.570.000
		2	6.070.000	12.140.000
		160,8		1.258.170.000

I.2 SUPPORTING STAFF

No	Position	CONTRACT AMENDMENT NO. 6		
		Volume	THP	Amount (Rp)
1	Office Manager <i>M. Sayuti</i>	13	5.500.000	73.150.000
		13	5.890.000	76.570.000
		2	6.070.000	12.140.000
2	Secretary / Anggi Puspita Sari <i>Suciana Nurlimarta</i>	11	4.250.000	48.025.000
		15	4.250.000	63.750.000
		2	4.370.000	8.740.000
3	Computer Operator 1 <i>Erwin Noviar</i>	13	3.500.000	46.550.000
		13	3.740.000	48.620.000
		2	3.850.000	7.700.000
4	Computer Operator 2 <i>Bagus Mudo Eriantoro</i>	13	3.500.000	46.550.000
		13	3.740.000	48.620.000
		2	3.850.000	7.700.000
5	Computer Operator 3 / Suciana Nurlimarta <i>Tyas Octaviani</i>	13	3.500.000	46.550.000
		13	3.500.000	45.500.000
		2	3.600.000	7.200.000
6	Computer Operator 4 <i>Dhitya Suryawinata</i>	17	3.500.000	60.550.000
		2	3.600.000	7.200.000
7	Office Boy <i>Siyo</i>	13	2.450.000	32.585.000
		13	2.620.000	34.060.000
		2	2.700.000	5.400.000
8	Security 1 <i>Ade Hermawan</i>	13	2.450.000	32.585.000
		13	2.620.000	34.060.000
		2	2.700.000	5.400.000
9	Security 2 <i>Nurdiansyah</i>	13	2.450.000	32.585.000
		13	2.620.000	34.060.000
		2	2.700.000	5.400.000
		245,7		871.250.000
TOTAL REMUNERATION		406,5		2.129.420.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST AMENDMENT NO. 5

II. 1 DUTY TRAVEL COST

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK
			Vol	Rate	Amount	
A.	Monitoring, Supervision, Coordination & Capacity Building					
1	Transport	Trip	280			
	1. Nanggroe Aceh Darusalam		14,0	4.492.000	62.888.000	Ceiling Rate
	2. Sumatera Utara		9,0	3.808.000	34.272.000	
	3. Sumatera Barat		8,0	2.952.000	23.616.000	
	4. Riau		4,0	3.016.000	12.064.000	
	5. Kepulauan Riau		7,0	2.888.000	20.216.000	
	6. Jambi		3,0	2.460.000	7.380.000	
	7. Sumatera Selatan		8,0	2.268.000	18.144.000	
	8. Bengkulu		4,0	2.621.000	10.484.000	
	9. Lampung		4,0	1.583.000	6.332.000	
	10. Bangka Belitung		4,0	2.139.000	8.556.000	
	11. DKI (Kep. Seribu)		3,0	1.100.000	3.300.000	
	12. Banten		8,0	250.000	2.000.000	
	13. Kalimantan Barat		9,0	2.781.000	25.029.000	
	14. Jawa Barat		57,0	250.000	14.250.000	
	15. Jawa Tengah		15,0	2.182.000	32.730.000	
	16. D.I. Yogyakarta		14,0	2.268.000	31.752.000	
	17. Jawa Timur		20,0	2.674.000	53.480.000	
	18. Bali		17,0	3.262.000	55.454.000	
	19. Nusa Tenggara Barat		9,0	3.230.000	29.070.000	
	20. Nusa Tenggara Timur		5,0	5.081.000	25.405.000	
	21. Kalimantan Timur		3,0	3.797.000	11.391.000	
	22. Kalimantan Selatan		5,0	2.995.000	14.975.000	
	23. Kalimantan Tengah		4,0	2.984.000	11.936.000	
	24. Sulawesi Selatan		3,0	3.455.000	10.365.000	
			8,0	3.829.000	30.632.000	
	25. Sulawesi Utara		8,0	5.102.000	40.816.000	
	26. Sulawesi Tengah		4,0	5.113.000	20.452.000	
	27. Sulawesi Tenggara		2,0	4.182.000	8.364.000	
	28. Sulawesi Barat		2,0	4.867.000	9.734.000	
	29. Gorontalo		5,0	4.824.000	24.120.000	
	30. Maluku Utara		4,0	6.664.000	26.656.000	
	31. Maluku		4,0	7.081.000	28.324.000	
	32. Papua		3,0	8.193.000	24.579.000	
	33. Irian Jaya Barat		3,0	10.824.000	32.472.000	
2	OSA (184 trips x 4 days)	trip/day	550,0	300.000	165.000.000	Fixed Rate
3	Hotel Accommodation (184 trips x 3 days)	trip/day	150,0	400.000	60.173.000	Ceiling Rate
			150,0	600.000	90.000.000	
4	Inland Transport (184 trips x 1)	trip/day	125,0	200.000	25.000.000	Fixed Rate
			50,0	300.000	15.000.000	
5	Other Duty Travel for Remote Area (by request)	Ls	1,0	50.000.000	50.000.000	Ceiling Rate
	TOTAL II.1				1.176.411.000	

II. 2 OFFICE EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK
			Vol	Rate	Amount	
A.	Office Space full furnished (146 m²/months)	m ² /mth	4131,8	120.000	495.816.000	Fixed Rate
B.	Office Running Cost (water, electrical etc)	mth	28,3	3.000.000	84.900.000	Ceiling Rate
	TOTAL II.2				580.716.000	

II. 3 UTILITIES EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK
			Vol	Rate	Amount	
1	Office Supply and Consumable	Month	28,3	3.000.000	84.900.000	Ceiling Rate
2	Computer Supply	Month	28,3	2.000.000	56.600.000	Ceiling Rate
3	Photo Copy Supply	Month	28,3	2.000.000	56.600.000	Ceiling Rate
TOTAL II.3					198.100.000	

II. 4 OFFICE EQUIPMENT

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK	
			Vol	Rate	Amount		
A. Equipment							
1	Desktop Computer (Rent)	10 units x 9 months	Unit	155,5	600.000	93.300.500	Fixed Rate
	Additional for Aplikasi BOP Korkot Administrator	10 units x 9 months	Unit	12,0	600.000	7.200.000	
2	Notebook (Rent)	30 units x 9 months	Unit	304,0	750.000	228.000.000	
3	Multimedia Projector (Rent)	1 unit x 9 months	Unit	28,3	1.000.000	28.300.000	
4	UFD Data Storage (Purchase)		Unit	2,0	1.000.000	2.000.000	
5	Printer Laser Jet (Rent)	56 units x 9 months	Unit	56,6	300.000	16.980.000	
6	Printer Color A3 (Rent)	56 units x 9 months	Unit	56,6	500.000	28.300.000	
7	Photo Copy (Rent)	1 unit x 9 months	Unit	28,3	1.500.000	42.450.000	
8	Printer Multi Scanner (Rent)	1 unit x 9 months	Unit	28,3	750.000	21.225.000	
9	UPS (Purchase)		Unit	5,0	1.500.000	7.500.000	
10	PABX (Purchase)		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 (Purchase)		Unit	1,0	1.000.000	1.000.000	
13	Equipment Maitenance		Is	Is	5.215.020	5.215.020	
TOTAL II.4						491.470.520	

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

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK	
			Vol	Rate	Amount		
1	Car Rent (2 unit)	mth	56,6	8.000.000	452.800.000	Fixed Rate	
	(Additional Car/months for new Staff 2016)		12,0	8.000.000	96.000.000		
TOTAL II.5						548.800.000	

II.6 COMMUNICATION COST

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK	
			Vol	Rate	Amount		
1	Telephone, Fax (2 lines)	Months	56,6	2.000.000	113.200.000	Fixed Rate	
2	Internet	Months	28,3	1.500.000	42.450.000	Fixed Rate	
TOTAL II.6						155.650.000	

II.7 MEETING COORDINATION COST

No	Description	Unit	CONTRACT AMENDMENT NO. 6			REMARK	
			Vol	Rate	Amount		
1	Meeting Coordination Cost	Time	19,0	1.000.000	19.000.000	Ceiling Rate	
TOTAL II.7						19.000.000	

TOTAL DIRECT REIMBURSABLE COST						3.170.147.520	
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III. BREAKDOWN OF REPORTS

III.1 REPORTS

No	Description	Unit	CONTRACT AMENDMENT NO.6			Remarks
			Vol	Rate	Amount	
	Individual Consultant Reports					
1	Monthly Report (6 reports X 15 exp X 8 times)	Exp	2.160	50.000	108.000.000	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				114.250.000	