

PROGRAM PENANGGULANGAN KEMISKINAN DI PERKOTAAN DITJEN CIPTA KARYA KEMENTERIAN PEKERJAAN UMUM

Nomor Loan : LOAN NO. 7504-ID, CREDIT 4384-ID, IBRD 4779-IND
 Nama Konsultan : PT. Amythas Experts & Association with PT. Tata Guna Patria Consultant
 Alamat Konsultan : Plaza Golden Blok E No. 21-22, Jln. RS. Fatmawati No. 15, Jakarta Selatan 12420
 (021) 7654034, Fax. (021) 7507895
 Propinsi / NMC : Pusat / National Management Consultant - WB
 Nomor & Tanggal Kontrak : HK.08.08/NMC/IBRD-IDA/SNVT-PKP/001/2009, Tanggal 2 Februari 2009
 Amandemen & Memorandum : Amandement No. 2, Tanggal 2 Juni 2010
 Periode Kontrak : 2 Februari 2009 s/d 30 November 2010

NO	KOMPOSISI BIAYA	AMEND. CONTRACT NO.2
A	B	C
I	REMUNERATION	16,746,000,000
	I. 1 PROFESSIONAL STAFF	15,657,000,000
	I. 2 SUPPORTING STAFF	1,089,000,000
II	REIMBURSABLE COST	5,818,060,000
	II. 1 OFFICE SPACE RENTAL AND EQUIPMENT	2,969,060,000
	II. 2 DUTY TRAVEL	2,546,250,000
	II. 3 REPORTING	302,750,000
III	SPECIAL ACTIVITIES	2,479,000,000
	III.1 TRAINING	1,920,000,000
	III.2 SOCIALIZATION	310,000,000
	III.3 COMPLAINT RESOLUTION UNIT	122,500,000
	III.4 WEB SITE UNIT	126,500,000
	SUB TOTAL (I+II+III)	25,043,060,000

I. BREAKDOWN OF REMUNERATION

I. 1 PROFESSIONAL STAFF

No	NAMA	POSISI	UNIT	AMEND. CONTRACT NO.2		
				Vol.	Rate	Jumlah
1	Ir. Ibnu Taufan Kamaluddin, MM	<i>Team Leader</i>	MM	14.50		
	<i>Ir. Hari Prasetyo, MP</i>			<i>7.50</i>		
2	Dra. Tutuk Ekawati, MSi	<i>Capacity Building Specialist (Manager)</i>	MM	5.00		
	Zusan Zeulvia		MM	13.50		
3	R. Dikdik Herdiana, ST	Training Management Specialist	MM	19.00		
4	Imanudin, S. Ag	Sub Proff for Knowledge Management	MM	7.50		
	Yunan Isnaeni		MM	11.00		
5	Praya Arie Indrayana, SH	Sub Proff for Module Development	MM	7.00		
	Boyke Nugraha		MM	11.00		
6	Suzanna Siwiningsih, SSI	Communication and Media Development Specialist	MM			
	M. Ario Sunendio Broto		MM	19.00		
7	Ferry Mustika Jaya	Assistant CB for Graphic Design	MM	18.00		
8	Nugroho Herbowo	Assistant CB for Illustrator	MM	16.00		
9	Wahid Sulaiman, Ssi, MSi	Sub Proff for Data Management and Analysis of CB	MM	5.00		
	Dicky Rahardiantoro		MM	13.00		
10	Desi Indri Astuti	Assistant for Data Management and Analysis of CB	MM	15.50		
11	Iroh Rohayati, S.Ip	Mass Communication Specialist	MM	19.00		
12	Adwina, SSI	Sub Proff Mass Communication for Public Campaign	MM	16.00		
13	Ichwan Arifin	Sub Proff Mass Communication for Public Relation	MM			
	<i>Wildan Hakim</i>		<i>MM</i>	<i>8.50</i>		
	Nur Anisah		MM	5.00		
14	Ir. Kusranto	Contract Administration Specialist	MM	22.00		
15	Allya Nathalie R, SE	Sub Proff Contract Administration	MM			
	Ferry Yan Anwari		MM	18.00		
16	Retno Ambarwati	Assistant Contract Administration	MM	13.50		
	<i>Agung Supriyanto</i>			<i>5.50</i>		
17	Lukman Sarosa Sriamin, S Psi, MPsi	<i>HRD Specialist</i>	MM			
	Hartanti Maryono		MM	19.50		
18	Sjamsu Bachtian, S Psi	Sub Proff HRD Specialist	MM			
	Rike Maya P			15.00		
19	Ayu Puspita Sari, S Psi	Sub Proff HRD Specialist	MM	1.00		
	Rocky Ramly Andarjuansyah S			17.00		
20	Chandra Kasih	Assistance HRD Administration	MM	9.00		
	<i>Anis Mufadilah, S.Kom</i>			<i>10.00</i>		
21	Tri Setyo Budiyanto, S Kom	<i>Management Information System (MIS) Specialist</i>	MM	22.00		
22	Edwan Maryudianto, S Kom	Sub Proff Specialist for Data Consolidation	MM	19.00		
23	Arief Octovian	Sub Proff Specialist for System Maintenance	MM			
	Toni Iskandar			19.00		
24	Suvidiarto Veriadi, S Kom	Sub Proff Specialist for Program Development				
	Peter Vraencisco		MM	15.50		
25	Bambang Widoyoko, S Kom	Web Master	MM			
	Simon S. Anon		MM	2.00		
	Poppy Tjahyadi		MM	6.00		
	<i>To be name</i>			<i>5.50</i>		

I. BREAKDOWN OF REMUNERATION

I. 1 PROFESSIONAL STAFF

No	NAMA	POSISI	UNIT	AMEND. CONTRACT NO.2		
				Vol.	Rate	Jumlah
26	Ahmad M. Thantawi, S Kom	Web Administrator	MM	3.00		
	Adhiawan			4.00		
	Benny Fendry			11.50		
27	Dedi Yulianto, S.Kom	Web Maintenance	MM	18.50		
28	Nina Firstavina, SE	Web Editor	MM	18.50		
29	Selamat Riyadi, S.Sos	Financial Management Reporting (FMR) Specialist	MM	22.00		
30	Edy Suranta	Sub Proff FMR 1	MM	19.00		
31	Dra. Faiza Nurul Ita	Sub Proff FMR 2	MM	19.00		
32	Anna Mariana	Assistant for FMR Specialist	MM	19.00		
33	Drs. Leo Saripianto P, MM	Community Complaint Handling (PPM) Administrator	MM	19.00		
34	Ning Harpudiyanti, S.Sos	Sub Proff Community Complaint Handling (PPM) Adm.-1	MM	3.00		
35	Bagia Suhartomo	Sub Proff Community Complaint Handling (PPM) Adm.-2	MM	18.00		
36	Ottow Jeffry H. Simanjuntak	Assistant Community Complaint Handling Administration	MM	18.50		
37	Ir. Mulyono	<u>Infrastructure Specialist</u>	MM	19.00		
38	Ali Imron, ST	Sub proff Infrastructure 1	MM	18.00		
39	Ir. Ugraneta	Sub Proff Infrastructure 2	MM	18.50		
40	Dra. Susilawati Muslimah, Msi	<u>Financial Management Specialist (for Book keeping).</u>	MM	19.00		
41	Ahmad Fauzi, SE	Sub Proff Financial Management 1	MM	18.50		
42	H. Ahmad Firdaus, SE	Sub Proff Financial Management 2	MM	15.50		
	<i>To be name</i>			2.00		
43	Widjojo Koesoemo	<u>Micro Finance Specialist</u>	MM	7.00		
	H. Ahmad Firdaus, SE			6.50		
44	Ario Kaspianto, SE	Sub Prof Finance Specialist 1	MM	18.50		
45	Kusnan Effendi	Sub Prof Finance Specialist 2	MM	18.00		
46	Ir. Nur Eli Djamilah, MT	Environment Specialist	MM			
	Wirawan Kristianto			18.50		
47	Achmad Ismail	Social Specialist	MM			
	Hikmah Alkatiry			2.50		
	Rachmina Nurlily			15.50		
48	Drs. Ifan Afani, MSi	<u>Monitoring and Evaluation (Monev) Specialist</u>	MM	19.00		
49	Ismail, SPd	Sub Proff Monev 1	MM			
	Agus Nuh Rohmani			17.00		
50	Heru Setyawan, S.Si	Sub Proff Monev 2	MM	18.50		
	Sub Total Profesional Staff			895		15,657,000,000

I.2 SUPPORTING STAFF

No	NAMA	POSISI	UNIT	AMEND. CONTRACT NO.2		
				Vol.	Rate	Jumlah
1	Siti Chadijah	Office Manager	MM	22.00		
2	Hadi Firmanto	Ass Office Manager-1	MM	22.00		
3	Dina	Ass Office Manager-2	MM	22.00		
4	Syamsul Bachri	Book Keeper-1	MM	22.00		
5	Sigit	Book Keeper-2	MM	22.00		
6	Ida Karmila	Bilingual Secretary-1	MM	22.00		
7	Dindi Anira Mutiarawati	Bilingual Secretary-2	MM	22.00		
8	Dian Permana	Computer Operator-1	MM	22.00		
9	Eric Harvian	Computer Operator-2	MM	22.00		
10	Danang Pambudhi	Computer Operator-3	MM	22.00		
11	Didin Sutarman	Computer Operator-4	MM	22.00		
12	Ratih Dwi Pratanti	Computer Operator-5	MM	22.00		
13	Slamet	Computer Operator-6	MM	22.00		
14	Muhdi Sunarya	Office Boy-1	MM	22.00		
15	Adi Siambodo	Office Boy-2	MM	22.00		
16	Agung Siwahyono	Office Boy-3	MM	22.00		
17	Ali	Security-1	MM	22.00		
18	Andi Akhir Maulana	Security-2	MM	22.00		
19	Yuma	Security-3	MM	22.00		
Sub Total Local Supporting Staff				374		1,089,000,000
TOTAL REMUNERATION						16,746,000,000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

II. 1 OFFICE SPACE RENTAL AND EQUIPMENT

No	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
1	Office Space	m2	10,208.00	70,000	714,560,000
2	Office Furniture (Purchase)				
	Desk and Chairs	unit	30.00	800,000	24,000,000
	Visitor Chairs	unit	1.00	5,000,000	5,000,000
3	Office Running Cost	Months	22.00	9,000,000	198,000,000
4	Office Equipment (Purchase)				
	UPS	Unit	5.00	1,500,000	7,500,000
	Telephone Line Installation	Unit	3.00	2,500,000	7,500,000
	Air Conditioning	Unit	5.00	3,500,000	17,500,000
	Digital Camera	Unit	1.00	3,000,000	3,000,000
5	Computers (Purchase)				
	Desktop Computer (Purchase)	Unit	12.00	7,000,000	84,000,000
	Laptop (Notebook) Multimedia 2 unit (Purchase)	Unit	2.00	17,500,000	35,000,000
	Laptop (Notebook), 8 unit (Purchase)	Unit	8.00	15,000,000	120,000,000
	UFD Data Storage, 8 unit (Purchase)	Unit	3.00	1,000,000	3,000,000
	Printer HP Laser Jet, 2 unit (Purchase)	Unit	2.00	5,000,000	10,000,000
	Printer Color A3, 2 unit (Purchase)	Unit	2.00	5,000,000	10,000,000
	Photo Copy, 1 unit (Rental)	Unit	22.00	2,000,000	44,000,000
	Genuine Software	Unit	1.00	45,000,000	45,000,000
6	Equipment Maintenance	Months	10.00	2,000,000	20,000,000
7	Office Consumables				
	Office consumables	Months	22.00	3,000,000	66,000,000
	Computers Consumables	Months	22.00	2,500,000	55,000,000
	Photocopy Supply (Additional charge for copy rental))	Ls	1.00	11,000,000	11,000,000
8	Communication				
	Telephone, Fax (5 lines)	Months	110.00	4,000,000	440,000,000
	Internet	Months	22.00	1,750,000	38,500,000
	Co Location	Months	44.00	2,000,000	88,000,000
9	Vehicles (Min. Thn 2006 MPV)				
	Car Rental for TL	Unit	22.00	7,500,000	165,000,000
	Car Rental for Operational (2 Unit x 22 months)	Unit	44.00	7,500,000	330,000,000
	Car Rental for Operational (3 Unit x 19 months)	Unit	57.00	7,500,000	427,500,000
	Sub Total Office Space Rental and Equipment				2,969,060,000

II. 2 DUTY TRAVEL

No	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
2.1	Monitoring, Supervision and Coordination				768,850,000
a.	Transport				
	1. Jawa Tengah	trip	31	1,700,000	52,700,000
	2. D.I. Yogyakarta	trip	6	1,800,000	10,800,000
	3. Jawa Timur	trip	30	2,000,000	60,000,000
	4. Bali	trip	5	2,000,000	10,000,000
	5. Nusa Tenggara Barat	trip	6	3,000,000	18,000,000
	6. Nusa Tenggara Timur	trip	7	4,800,000	33,600,000
	7. Kalimantan Timur	trip	5	2,750,000	13,750,000
	8. Kalimantan Selatan	trip	7	2,500,000	17,500,000
	9. Kalimantan Tengah	trip	4	2,250,000	9,000,000
	10. Sulawesi Selatan	trip	8	2,750,000	22,000,000
	11. Sulawesi Utara	trip	7	4,250,000	29,750,000
	12. Sulawesi Tengah	trip	3	3,750,000	11,250,000
	13. Sulawesi Tenggara	trip	4	3,000,000	12,000,000
	14. Sulawesi Barat	trip	3	4,000,000	12,000,000
	15. Gorontalo	trip	3	5,500,000	16,500,000
	16. Maluku Utara	trip	5	5,500,000	27,500,000
	17. Maluku	trip	3	5,500,000	16,500,000
	18. Papua	trip	3	8,500,000	25,500,000
	19. Irian Jaya Barat	trip	3	9,100,000	27,300,000
b.	OSA	Prs/days	572	300,000	171,600,000
c.	Hotel Accommodation	Prs/days	429	300,000	128,700,000
d.	Inland Transport	trip	143	300,000	42,900,000

II. 2 DUTY TRAVEL

No	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
2.2	Duty Travel for Capacity Building				1,036,500,000
a.	Transport				
	1. Nanggroe Aceh Darusalam	trip	6	3,750,000	22,500,000
	2. Sumatera Utara	trip	6	2,750,000	16,500,000
	3. Sumatera Barat	trip	6	1,950,000	11,700,000
	4. Jambi	trip	6	1,800,000	10,800,000
	5. Bengkulu	trip	6	1,550,000	9,300,000
	6. Sumatera Selatan	trip	6	1,550,000	9,300,000
	7. Lampung	trip	6	1,300,000	7,800,000
	8. Riau	trip	6	2,000,000	12,000,000
	9. Bangka Belitung	trip	6	2,000,000	12,000,000
	10. Kepulauan Riau	trip	6	2,000,000	12,000,000
	11. Banten	trip	6	200,000	1,200,000
	12. DKI	trip	-	-	-
	13. Jawa Barat	trip	6	300,000	1,800,000
	14. Jawa Tengah	trip	6	1,700,000	10,200,000
	15. D.I. Yogyakarta	trip	6	1,800,000	10,800,000
	16. Jawa Timur	trip	6	2,000,000	12,000,000
	17. Bali	trip	6	2,000,000	12,000,000
	18. Nusa Tenggara Barat	trip	6	3,000,000	18,000,000
	19. Nusa Tenggara Timur	trip	6	4,800,000	28,800,000
	20. Kalimantan Timur	trip	6	2,750,000	16,500,000
	21. Kalimantan Selatan	trip	6	2,500,000	15,000,000
	22. Kalimantan Tengah	trip	6	2,250,000	13,500,000
	23. Kalimantan Barat	trip	6	2,000,000	12,000,000
	24. Sulawesi Selatan	trip	6	2,750,000	16,500,000
	25. Sulawesi Utara	trip	6	4,250,000	25,500,000
	26. Sulawesi Tengah	trip	6	3,750,000	22,500,000
	27. Sulawesi Tenggara	trip	6	3,000,000	18,000,000
	28. Sulawesi Barat	trip	6	4,000,000	24,000,000
	29. Gorontalo	trip	6	5,500,000	33,000,000
	30. Maluku Utara	trip	6	5,500,000	33,000,000
	31. Maluku	trip	6	5,500,000	33,000,000
	32. Papua	trip	6	8,500,000	51,000,000
	33. Irian Jaya Barat	trip	6	9,100,000	54,600,000
b.	OSA	Prs/days	768	300,000	230,400,000
c.	Hotel Accommodation	Prs/days	544	300,000	163,200,000
d.	Inland Transport	trip	187	300,000	56,100,000
2.3	Duty Tavel Other (By Request and approve from the project)		1	440,900,000	440,900,000
2.4	Tim Pemandu Nasional	LS	1	300,000,000	300,000,000
	Sub Total Duty Travel				2,546,250,000

II.3 REPORTING

No	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
A	Reporting				
1	Inception Report	Ekp	20.00	100,000	2,000,000
2	Monthly Report	Ekp	440.00	50,000	22,000,000
3	Quarterly Report	Ekp	140.00	50,000	7,000,000
4	Annual Report	Ekp	40.00	100,000	4,000,000
5	Draft Final Report	Ekp	20.00	150,000	3,000,000
6	Final Report	Ekp	20.00	200,000	4,000,000
7	Executive Summary (Indonesia & English)	Ekp	40.00	50,000	2,000,000
B	Reporting for Pusinfo				
1	Monthly Report	Ekp	220.00	50,000	11,000,000
2	Mid Term Report	Ekp	10.00	75,000	750,000
C	Special Report				
1	Performance Evaluation of OC's	Ekp	90.00	50,000	4,500,000
2	Training Activity Report	Ekp	50.00	50,000	2,500,000
3	Complaint Resolution Follow-up Report	Ekp	120.00	50,000	6,000,000
4	Workshop Findings and Results	Ekp	20.00	50,000	1,000,000
D	Financial Report				
1	Fund Disbursement Reports	Ekp	220.00	50,000	11,000,000
2	Project Management Report (PMR)	Ekp	220.00	50,000	11,000,000
3	Financial Statement of Special Account (FISSA)	Ekp	220.00	50,000	11,000,000
E	Laporan ICR-PCR	Ls	1.00	200,000,000	200,000,000
Sub Total Reporting					302,750,000

III. BREAKDOWN OF SPECIAL ACTIVITY

III.1 TRAINING

No.	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
I	Paket Pemandu Propinsi dan CB Specialist				
1	Workshop Penulisan Produk Pengetahuan (60 org @ 3 hari)	pax	180.00	400,000	72,000,000
2	Coaching Rutin (tatap muka per 2 bulan)	tm	11.00	5,000,000	55,000,000
II	TOT dan Orientasi				
1	TOT Pemandu Baru (95 orang @ 16 hari)	pax	1,520.00	350,000	532,000,000
2	<i>Pelatihan Penguatan Pemandu Nasional (150 orang @ 6 hari)</i>	<i>pax</i>	<i>900.00</i>	<i>350,000</i>	<i>315,000,000</i>
	<i>Honor dan Transport Nara Sumber</i>	<i>ls</i>	<i>1.00</i>	<i>115,000,000</i>	<i>115,000,000</i>
3	Pelatihan KMP (60 orang @ 4 hari)	pax	200.00	350,000	70,000,000
III	Pelatihan Khusus				
1	Pelatihan Pinjaman Bergulir (TA MK/RF Propinsi 45 org @ 2 hr)	pax	90.00	350,000	31,500,000
2	Pelatihan Khusus TA Infra (45 org @ 2 hr)	pax	90.00	350,000	31,500,000
3	<i>Pelatihan Ka. Satker/PPK P2KP Kab./Kota (100 org @ 4 hari)</i>	<i>pax</i>	<i>400.00</i>	<i>500,000</i>	<i>200,000,000</i>
4	<i>Pelatihan Ka. Satker Propinsi (80 orang @ 3 hari)</i>	<i>pax</i>	<i>240.00</i>	<i>500,000</i>	<i>120,000,000</i>
IV	Expert Group Meeting				
1	EGM Program Director (7 kali, 12 orang @ 3 hari)	pax	252.00	125,000	31,500,000
2	EGM TL (4 kali, 40 orang @ 3 hari)	pax	480.00	125,000	60,000,000
3	EGM - Monev (4 kali, 40 orang @ 3 hari)	pax	480.00	125,000	60,000,000
4	EGM Asmandat Senior (4 kali, 40 orang @ 3 hari)	pax	480.00	125,000	60,000,000
5	EGM Manajemen Keuangan (4 kali, 40 orang @ 3 hari)	pax	480.00	125,000	60,000,000
6	EGM Infrastruktur (4 kali, 40 orang @ 3 hari)	pax	480.00	125,000	60,000,000
7	EGM Capacity Building (4 kali)	tm	4.00	7,500,000	30,000,000
V	Meeting Coordination	<i>ls</i>	<i>1.00</i>	<i>16,500,000</i>	<i>16,500,000</i>
	TOTAL TRAINING				1,920,000,000

III.2 SOCIALIZATION

No.	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
1	Lokakarya Nasional	pax	100.00	250,000	25,000,000
2	Komunitas Belajar Nasional	tm	2.00	15,000,000	30,000,000
3	Rapat Konsolidasi KMW-KMW (3 kali, 70 orang @ 2 hari)	pax	420.00	250,000	105,000,000
4	Special Events (Exhibition)	Ls	1.00	150,000,000	150,000,000
	TOTAL SOCIALIZATION				310,000,000

III.3 COMPLAINT RESOLUTION UNIT

No.	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
1	Tel / Fax / Post Consumable	Month	22.00	1,500,000	33,000,000
2	Reporting	Exp	22.00	250,000	5,500,000
3	Office Consumable	Month	22.00	1,000,000	22,000,000
4	SMS	Month	22.00	2,000,000	44,000,000
5	Computer Pentium 4 (Purchase)	Unit	2.00	9,000,000	18,000,000
TOTAL COMPLAINT RESOLUTION UNIT					122,500,000

III.4 WEB SITE UNIT

No.	URAIAN	UNIT	AMEND. CONTRACT NO.2		
			Vol.	Rate	Jumlah
1	Tel / Fax / Post Consumable	Ls Month	22.00	1,500,000	33,000,000
2	Reporting	Ls Exp	22.00	250,000	5,500,000
3	Office Consumable	Ls Month	22.00	1,000,000	22,000,000
4	Equipment Maintenance	Ls Month	22.00	1,000,000	22,000,000
5	Internet	Month	22.00	2,000,000	44,000,000
TOTAL WEB SITE UNIT					126,500,000