

PNPM- Mandiri Perkotaan

Ditjen Cipta Karya Kementerian Pekerjaan Umum

Nomor Loan : IDB Financing (IND-131/132)
 Nama Konsultan : PT. Waseco Tirta in Joint Venture with PT. LPPSLH
 Consultant and PT. Prismaitama Cipta Kreasi
 As a " National Management Consultant " - IDB PNPM Coverege
 Alamat Konsultan : Jl. Ciledug Raya No.10, Cipulir, Jakarta 12230, INDONESIA
 Nomor dan tanggal kontrak : HK.08.08/NMC/IDB-ICDD/SNVT-PKP/001/2010, 2 Agustus 2010
 Periode Kontrak : Agustus 2010 s/d April 2012 (20 Month)

NO	COST COMPONENT	ORIGINAL CONTRACT
I	REMUNERATION	6,322,000,000
	I. 1 PROFESSIONAL STAFF	5,562,000,000
	I. 2 SUPPORTING STAFF	760,000,000
II	REIMBURSABLE COST	3,480,825,000
	II. 1 OFFICE SPACE RENTAL AND EQUIPMENT	2,112,950,000
	II. 2 DUTY TRAVEL	1,070,125,000
	II. 3 REPORTING	297,750,000
III	SPECIAL ACTIVITIES	2,813,900,000
	III.1 TRAINING	1,718,900,000
	III.2 SOCIALIZATION	1,005,000,000
	III.3 COMPLAINT RESOLUTION UNIT	90,000,000
	TOTAL	12,616,725,000

I. BREAKDOWN OF REMUNERATION

I. 1 PROFESSIONAL STAFF

No	Name	Position	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
1	Ir. Endang Hermawan, ST.	Team Leader	20		
2	Damar Widiatmoko, S.Sos., MM.	Monitoring and Evaluation (Monev) Specialist	18		
3	Ir. Ahin Solihin DM.	Sub Professional for Monitoring and Evaluation	16		
4	Adih, S.Kom.	Senior Management Data for MIS NCEP Urban	20		
5	R. Nurhadi Wijaya S, ST.	Junior Management Data	18		
6	Drs. Hudi Sartono, MPM.	Financial Management Reporting (FMR) Specialist for IDB Loan	20		
7	Drs. Endang Widayati, MM.	Sub Professional for FMR	18		
8	Deni Sanjaya, STKS.	Community Complaint Handling (PPM) Administrator	18		
9	Ir. La Ode M. Jufri	Infrastructure Specialist	18		
10	Ir. Tety Sirwanti	Sub Professional for Infrastructure	16		
11	Suhirman Tjandra, SE.	Micro Finance Specialist	18		
12	Rizal Noval Ubaid, SE.	Sub Prof Micro Finance Specialist	16		
13	Ahmad Firdaus, SE.	Financial Management Specialist (Book Keeping)	18		
14	Nur Syamsu, SE Ak.	Sub Prof Finance Management Specialist	16		
15	Dr. Ir. Slamet Silalahi, MA.	Capacity Building of Local Government Specialist	18		
16	Dra. Tutuk Ekawati, M.Si.	Training Management Specialist	18		
17	Alfita Adiana M., S.Psi., M.Si.	Mass Communication Specialist	18		
Sub Total Professional Staff			304		5,562,000,000

I. 2 SUPPORTING STAFF

No	Name	Position	CONTRACT AMOUNT		
			Vol	Rate	Amount (Rp)
1	TBN	Office Manager	20		
2	TBN	Assistan OM	20		
3	TBN	Book Kepper 1	20		
4	TBN	Book Kepper 2	20		
5	TBN	Bilingual Secretary	20		
6	TBN	Secretary	20		
7	TBN	Computer Operator 1	20		
8	TBN	Computer Operator 2	20		
9	TBN	Computer Operator 3	20		
10	TBN	Computer Technician	20		
11	TBN	Office Boy 1	20		
12	TBN	Office Boy2	20		
13	TBN	Security 1	20		
14	TBN	Security 2	20		
Sub Total Supporting Staff			280		760,000,000
TOTAL REMUNERATION					6,322,000,000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

II. 1 OFFICE SPACE RENTAL AND EQUIPMENT

No	Description	Unit	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
1	Office Space	m2	4,726	75,000	354,450,000
2	Office Furniture (Purchase)				
	Desk and Chairs	unit	30	800,000	24,000,000
	Visitor Chairs + Meeting Room Equipment	unit	1	5,000,000	5,000,000
3	Office Running Cost		20	2,500,000	50,000,000
4	Office Equipment (Purchase)				
	UPS	Unit	3	2,500,000	7,500,000
	Telephone Line Installation	Unit	3	15,000,000	45,000,000
	Air Conditioning	Unit	3	5,000,000	15,000,000
	Digital Camera	Unit	1	7,000,000	7,000,000
	LCD Projector	Unit	2	15,000,000	30,000,000
5	Computers (Purchase)				
	Desktop Computer (Purchase)	Unit	8	7,500,000	60,000,000
	Laptop (Notebook), 6 unit (Purchase)	Unit	6	14,000,000	84,000,000
	UFD Data Storage, 3 unit (Purchase)	Unit	3	1,000,000	3,000,000
	Printer HP Laser Jet, 3 unit (Purchase)	Unit	3	5,000,000	15,000,000
	Printer HP Laser Jet (Multifunction), 1 unit (Purchase)	Unit	1	9,000,000	9,000,000
	Printer Color A3, 2 unit (Purchase)	Unit	2	5,500,000	11,000,000
	Photo Copy, 1 unit (Rental)	Unit	20	1,500,000	30,000,000
	Genuine Software	Unit	1	40,000,000	40,000,000
6	Equipment Maintenance	Months	6	2,500,000	15,000,000
7	Office Consumables				
	Office consumables	Months	20	3,000,000	60,000,000
	Computers Consumables	Months	20	2,500,000	50,000,000
	Photocopy Supply (Additional charge for copy rental))	Ls	1	10,000,000	10,000,000
8	Communication				
	Telephone, Fax (3 lines)	Months	60	7,000,000	420,000,000
	Internet	Months	20	4,000,000	80,000,000
	Co Location (hosting cost)	Months	20	4,000,000	80,000,000
9	Vehicles (Min. Thn 2007 MPV) incld. Driver, O&M, Insurance				
	Car Rental for Operational (2 Unit x 20 months)	Unit	40	8,000,000	320,000,000
	Car Rental for Operational (2Unit x 18 months)	Unit	36	8,000,000	288,000,000
	Sub Total Office Space Rental and Equipment				2,112,950,000

II. 3 REPORTING

No	Description	Unit	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
A	Reporting				
1	Inception Report	Exp	20	100,000	2,000,000
2	Monthly Report	Exp	400	50,000	20,000,000
3	Quarterly Report	Exp	140	50,000	7,000,000
4	Annual Report	Exp	40	100,000	4,000,000
5	Draft Final Report	Exp	20	150,000	3,000,000
6	Final Report	Exp	20	200,000	4,000,000
7	Executive Summary (Indonesia & English)	Exp	40	75,000	3,000,000
B	Reporting for Pusinfo				
1	Monthly Report	Exp	200	50,000	10,000,000
2	Mid Term Report	Exp	10	75,000	750,000
C	Special Report				
1	Performance Evaluation of OC's	Exp	90	50,000	4,500,000
2	Training Activity Report	Exp	50	50,000	2,500,000
3	Complaint Resolution Follow-up Report	Exp	120	50,000	6,000,000
4	Workshop Findings and Results	Exp	20	50,000	1,000,000
D	Financial Report				
1	Fund Disbursement Reports	Exp	200	50,000	10,000,000
2	Project Management Report (PMR)	Exp	200	50,000	10,000,000
3	Financial Statement of Special Account (FISSA)	Exp	200	50,000	10,000,000
E	Laporan ICR-PCR	Ls	1	200,000,000	200,000,000
	Sub Total Reporting				297,750,000
	Total II				3,480,825,000

III. BREAKDOWN OF SPECIAL ACTIVITY

III.1 TRAINING

No.	Description	Unit	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
I Paket Pemandu Propinsi dan CB Specialist					
1	Workshop Penulisan Produk Pengetahuan (30 org @ 3 hari)	pax	90	400,000	36,000,000
2	Coaching Rutin (tatap muka per 2 bulan)	tm	10	5,000,000	50,000,000
II TOT dan Orientasi					
1	TOT Pemandu Baru (60 orang @ 16 hari)	pax	960	350,000	336,000,000
2	Pelatihan KMP (25 orang @ 4 hari)	pax	100	350,000	35,000,000
3	TOT Penguatan Pemandu (150 orang x 6 hari)	pax	900	350,000	315,000,000
4	TOT Penguatan Pemandu Nasional Pemda (150 orang x 4 hari)	pax	600	350,000	210,000,000
5	Orientasi Livelihood and Syariah System 54 orang x 6 hari) (PD=4, TL=14, MK=14, N.Trainer=8, CB.Spec=14)	pax	324	350,000	113,400,000
III Pelatihan Khusus					
1	Pelatihan Pinjaman Bergulir (TA MK/RF Propinsi 15 org @ 2 hr)	pax	30	350,000	10,500,000
2	Pelatihan Khusus TA Infra (15 org @ 2 hr)	pax	30	350,000	10,500,000
3	Pelatihan Ka. Satker & PPK P2KP Kab./Kota (220org @ 4 hari)	pax	880	500,000	440,000,000
4	Pelatihan Ka. Satker & PPK Propinsi (28 orang @ 4 hari)	pax	112	500,000	56,000,000
IV Expert Group Meeting					
1	EGM Program Director (5 kali, 4 orang @ 3 hari)	pax	60	125,000	7,500,000
2	EGM TL (3 kali, 14 orang @ 3 hari)	pax	126	125,000	15,750,000
3	EGM - Monev (3 kali, 15 orang @ 3 hari)	pax	135	125,000	16,875,000
4	EGM Asmandat Senior (3 kali, 15 orang @ 3 hari)	pax	135	125,000	16,875,000
5	EGM Manajemen Keuangan (3 kali, 15 orang @ 3 hari)	pax	135	125,000	16,875,000
6	EGM Infrastruktur (3 kali, 15 orang @ 3 hari)	pax	135	125,000	16,875,000
7	EGM Capacity Building (3 kali, 14 orang @ 3 hari)	tm	126	125,000	15,750,000
Sub Total Training					1,718,900,000

III.2 SOCIALIZATION

No.	Description	Unit	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
1	Start Up Workshop	Ls	1	750,000,000	750,000,000
2	Komunitas Belajar Nasional	tm	2	15,000,000	30,000,000
3	Rapat Konsolidasi KMW-KMW (3 kali, 50 orang @ 2 hari)	pax	300	250,000	75,000,000
4	Special Events (Exhibition)	Ls	1	150,000,000	150,000,000
Sub Total Socialization					1,005,000,000

III.3 COMPLAINT RESOLUTION UNIT

No.	Description	Unit	ORIGINAL CONTRACT		
			Vol	Rate	Amount (Rp)
1	Tel / Fax / Post Consumable	Month	20	1,500,000	30,000,000
2	Reporting	Exp	20	250,000	5,000,000
3	Office Consumable	Month	20	1,000,000	20,000,000
4	SMS	Month	20	1,000,000	20,000,000
5	Computer Pentium 4 (Purchase)	Unit	2	7,500,000	15,000,000
Sub Total Complain Handling					90,000,000
TOTAL III					2,813,900,000