

**CONTRACT FOR CONSULTANT'S SERVICES
Time-Based**

Central Management Advisory Consultant (CMAC)

Loan IBRD 8259-ID

Contract No.

KU.08.08/Kontrak/Pamsimas/241/X/2013

between

**Directorate of Water Supply Development,
Directorate General of Human Settlements,
Ministry of Public Works**

and

PT. Amurwa International
in Joint Venture with :
PT. Bina Asih Consultants

Dated: October 25, 2013

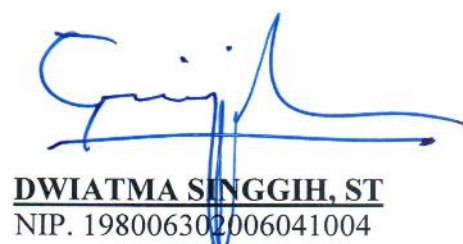
SUMMARY OF CONTRACT

1. Loan No. : IBRD 8259-ID (Third Water Supply and Sanitation for Low Income Communities Project -WSLIC3/PAMSIMAS II)
2. Name of Consultant : **PT. Amurwa International**
In Joint Venture with :
PT. Bina Asih Consultants
3. Contract No. and Date : KU.08.08/Kontrak/Pamsimas/241/X/2013
Date: October 25, 2013
4. Domicile/Address of Consultant : Jl. Kesehatan II No. 6 Bintaro
Jakarta Selatan 12330
Telephone: 021-7351632
5. Value of Contract : **IDR 34,215,826,356** (Include VAT 10% APBN Portion)
6. Brief Description of Services : The CMAC will support the CPMU in overall project management, monitoring of implementation and outcomes, advocacy and empowerment/capacity building for communities government and other stakeholders, provision of expert technical advice across required specialist disciplines, procurement and financial management assistance, and social and environmental safeguards.
7. Percentage Eligible for IBRD Financing : 80 % Net of VAT
8. Percentage Eligible for APBN-RM Financing : 20 % Net of VAT
9. Amount Eligible for IBRD Financing : **IDR 26,835,942,240** (Net of VAT)
10. Amount Eligible for APBN-RM Financing : **IDR 6,708,985,560** (Net of VAT)
IDR 670,898,556 (VAT 10%)
11. Payment Terms : - Advance Payment 10 %
- Monthly
12. Completion Date of Contract : October 31, 2016

Seen by
Head of
Satuan Kerja Pembinaan Pamsimas


Ir. T. BANDASO, MT
 NIP. 196002031993011001

Project Manager/PPK Pembinaan Teknis
Satuan Kerja Pembinaan Pamsimas


DWIATMA SINGGIH, ST
 NIP. 198006302006041004

I. Form of Contract

This CONTRACT (hereinafter called the “Contract”) is made the 25 day of the month of October, 2013, between, on the one hand, Project Manager/ PPK Pembinaan Teknis Satker Pembinaan PAMSIMAS, Directorate of Water Supply Development, Directorate General of Human Settlements, Ministry of Public Works (hereinafter called the “Client”) and, on the other hand, a Joint Venture PT Amurwa International consisting of the following entities, each member of which will be jointly and severally liable to the Client for all the Consultant’s obligations under this Contract, namely, PT Bina Asih Consultant (hereinafter called the “Consultant”)

WHEREAS

- (a) the Client has requested the Consultant to provide certain consulting services as defined in this Contract (hereinafter called the “Services”);
- (b) the Consultant, having represented to the Client that it has the required professional skills, expertise and technical resources, has agreed to provide the Services on the terms and conditions set forth in this Contract;
- (c) the Client has received a loan from the International Bank for Reconstruction and Development (IBRD) toward the cost of the Services and intends to apply a portion of the proceeds of this loan to eligible payments under this Contract, it being understood that (i) payments by the Bank will be made only at the request of the Client and upon approval by the Bank; (ii) such payments will be subject, in all respects, to the terms and conditions of the loan agreement, including prohibitions of withdrawal from the loan account for the purpose of any payment to persons or entities, or for any import of goods, if such payment or import, to the knowledge of the Bank, is prohibited by the decision of the United Nations Security Council taken under Chapter VII of the Charter of the United Nations; and (iii) no party other than the Client shall derive any rights from the loan agreement or have any claim to the loan proceeds;

NOW THEREFORE the parties hereto hereby agree as follows:

1. The following documents attached hereto shall be deemed to form an integral part of this Contract:
 - (a) The General Conditions of Contract (including Attachment 1 “Bank Policy – Corrupt and Fraudulent Practices);
 - (b) The Special Conditions of Contract;
 - (c) Appendices:
 - Appendix A: Terms of Reference
 - Appendix B: Key Experts and Staffing Schedule
 - Appendix C: Cost Estimates Recapitulation
 - Appendix D: Remuneration and Reimbursable Cost Estimates
 - Appendix E: Form of Advance Payments Guarantee

In the event of any inconsistency between the documents, the following order of precedence shall prevail: the Special Conditions of Contract; the General Conditions of Contract, including Attachment 1; Appendix A; Appendix B; Appendix C and Appendix D; Appendix E. Any reference to this Contract shall include, where the context permits, a reference to its Appendices.

2. The mutual rights and obligations of the Client and the Consultant shall be as set forth in the Contract, in particular:
- (a) the Consultant shall carry out the Services in accordance with the provisions of the Contract; and
 - (b) the Client shall make payments to the Consultant in accordance with the provisions of the Contract.

IN WITNESS WHEREOF, the Parties hereto have caused this Contract to be signed in their respective names as of the day and year first above written.

For and on behalf of
PT. Amurwa International



Ir. LAKSMO IMAWANTO
President Director

For and on behalf of
Project Manager/PPK Pembinaan Teknis
Satuan Kerja Pembinaan Pamsimas

DWIATMA SINGGIH, ST
NIP. 198006302006041004

For and on behalf of
PT. Bina Asih Consultants

P.T. BINA ASIH
CONSULTANTS
JAKARTA - INDONESIA

Drs. D. ROBERT NAINGGOLAN
President Director

Seen Approved :
Satker Pembinaan PAMSIMAS,

Ir. T. BANDASO, MT
NIP. 196002031993011001

ANNEX C
COST ESTIMATE RECAPITULATION

APPENDIX C – COST ESTIMATES RECAPITULATION

CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC) COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

ITEM	AMOUNT [IDR]
(1) REMUNERATION	22,947,300,000
A. Key Professional Position	19,948,800,000
B. Sub Professional Staff	2,062,500,000
C. Supporting Staff	936,000,000
(2) REIMBURSABLE	10,597,627,800
A. Duty Travel	3,587,789,150
B. Per-Diem Allowance	1,019,368,650
C. Office Space and Running Cost	1,054,800,000
D. Office Consumable	288,000,000
E. Office Equipment	519,000,000
F. Vehicle Rental	864,000,000
G. Communication	522,000,000
H. Meeting	2,657,551,500
I. Reporting	85,118,500
TOTAL COST	33,544,927,800
IBRD Financing	26,835,942,240
APBN RM Financing	6,708,985,560
Value Added Tax (VAT) - 10% x APBN RM Financing	670,898,556
TOTAL CONTRACT	34,215,826,356

ANNEX D
REMUNERATION and REIMBURSABLE
COST ESTIMATE

BREAKDOWN OF REIMBURSABLE EXPENSES**CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)**

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	UNIT COST	BREAKDOWN OF QUANTITY				TOTAL QUANTITY	AMOUNT (IDR)
A	DUTY TRAVEL								3,587,789,150
A.1	<i>Transport : Jakarta to Province</i>							467	1,724,957,900
1	Team Leader	R-Trip	3,693,700	1	pers	X 30	R-Trips	30	110,811,000
2	Implementation Sub-Team (IST)								
	Community Development/Gender Specialist (CDGS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Water Supply and Sanitation Engineer/ Environmental Safeguard (WSSE)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Health/Hygiene Specialist (HHS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Local Government Specialist (LGS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Social Media/Communication Specialist (SMCS)	R-Trip	3,693,700	1	pers	X 28	R-Trips	28	103,423,600
	Web Communications & Content Editor (WCCE)	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
3	Procurement and Finance Sub-Team (PFST)								
	Procurement Specialist (PS)	R-Trip	3,693,700	1	pers	X 34	R-Trips	34	125,585,800
	Financial Management Specialist (FMS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Accounting and Auditing Specialist (AAS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
4	M&E/MIS Sub-Team (MIS)								
	Monitoring-Evaluation Specialist (MONEV)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	MIS Specialist	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Complaints Handling Specialist (CHS)	R-Trip	3,693,700	1	pers	X 36	R-Trips	36	132,973,200
	Website Development Specialist (WDS)	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
	Website Administrator (WA)	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
	MIS Applications Programmer - 1 (MAP 1)	R-Trip	3,693,700	1	pers	X 3	R-Trips	3	11,081,100
	MIS Applications Programmer - 2 (MAP 2)	R-Trip	3,693,700	1	pers	X 3	R-Trips	3	11,081,100
	Database Administrator (DA)	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
5	Sub Professional Staff								
	Assistant Complaint Handling	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
	Assistant Finance & Accounting - 1	R-Trip	3,693,700	1	pers	X 9	R-Trips	9	33,243,300
	Assistant Finance & Accounting - 2	R-Trip	3,693,700	1	pers	X 0	R-Trips	-	-
	Assistant MONEV - 1	R-Trip	3,693,700	1	pers	X 18	R-Trips	18	66,486,600
	Assistant MONEV - 2	R-Trip	3,693,700	1	pers	X 18	R-Trips	18	66,486,600
A.2	<i>Local Transport</i>								1,862,831,250
1	Local transport from Province to District	Days/R-Trip	709,650	467	R-Trips	X 3	days	1,401	994,219,650
2	Local Transport - Spot Checking (3% of Villages)	Days/R-Trip	709,650	68	Village	X 3	R-Trips X 2 Day X 3 Years	1,224	868,611,600
B	PER-DIEM ALLOWANCE								1,019,368,650
B.1	<i>Out of Station Allowance</i>								620,156,250
1	Monitoring and Evaluation	Man-Days	393,750	257	R-Trips	X 3	days	771	303,581,250
2	Expert Group Meeting (EGM)	Man-Days	393,750	60	R-Trips	X 3	days	180	70,875,000
3	Other (include Training, Coordination Meeting, etc)	Man-Days	393,750	42	R-Trips	X 2	days	84	33,075,000
4	Implementation Support Mission	Man-Days	393,750	108	R-Trips	X 5	days	540	212,625,000
B.2	<i>Accomodation</i>								399,212,400
1	Monitoring and Evaluation	Man-Nights	360,300	257	R-Trips	X 2	nights	514	185,194,200
2	Expert Group Meeting (EGM)	Man-Nights	360,300	60	R-Trips	X 2	nights	120	43,236,000
3	Other (include Training, Coordination Meeting, etc)	Man-Nights	360,300	42	R-Trips	X 1	nights	42	15,132,600
4	Implementation Support Mission	Man-Nights	360,300	108	R-Trips	X 4	nights	432	155,649,600

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	UNIT COST	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT (IDR)
C	OFFICE SPACE AND RUNNING COSTS					1,054,800,000
C.1	Office Space (include Improvement/rehabilitation, AC, Furniture and the addition of electricity power)	Ls	110,000	230 m ² x 36 Months	8,280	910,800,000
	Office Space (Quantity)					
	Team Leader			1 Persons x 6 m ² /person = 6 m ²		
	Implementation Sub-Team (IST)			6 Persons x 6 m ² /person = 36 m ²		
	Procurement and Finance Sub-Team (PFST)			3 Persons x 6 m ² /person = 18 m ²		
	M&E/MIS Sub-Team (MIS)			8 Persons x 6 m ² /person = 48 m ²		
	Sub Professional Staff			5 Persons x 6 m ² /person = 30 m ²		
	Supporting Staff			6 Persons x 6 m ² /person = 36 m ²		
	Meeting Room - Large			= 30 m ²		
	Meeting Room - Small			= 15 m ²		
	Receptionist Room			= 11 m ²		
	Total			29 Persons = 230 m²		
C.2	Office Running Cost (Electricity Cost, Water Account, Banquet, and Office Maintenance)	Months	4,000,000	1 Ls x 36 Months	36	144,000,000
D	OFFICE CONSUMABLE					288,000,000
D.1	Office Supply and Consumable	Ls-Months	3,000,000	1 Ls x 36 Months	36	108,000,000
D.2	Computer Supply	Ls-Months	3,000,000	1 Ls x 36 Months	36	108,000,000
D.3	Photocopy Supply	Ls-Months	2,000,000	1 Ls x 36 Months	36	72,000,000
E	OFFICE EQUIPMENT					519,000,000
E.1	Team Leader					16,500,000
1	Notebook Computer (Purchase) 7500000	Unit	8,500,000	1 Persons x 1 unit	1	8,500,000
2	Printer Laserjet Colour A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	Digital Camera	Unit	3,500,000		1	3,500,000
4	White Board - Small (Purchase)	Unit	1,000,000		1	1,000,000
E.2	Implementation Sub-Team (IST)					113,500,000
1	Notebook Computer (Purchase)	Unit	8,500,000	6 Persons x 1 unit	6	51,000,000
2	Printer Laserjet Color A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	Digital Camera	Unit	3,500,000		2	7,000,000
4	White Board - Small (Purchase)	Unit	1,000,000		1	1,000,000
	Media Social/ Communication Specialist Equipment :					
5	Camera Photography and Video Camera	Unit	25,000,000		1	25,000,000
6	Portable Computer (Multimedia)	Unit	20,000,000		1	20,000,000
7	Printer Inkjet Colour A3	Unit	6,000,000		1	6,000,000
E.3	Procurement and Finance Sub-Team (PFST)					30,000,000
1	Notebook Computer (Purchase)	Unit	8,500,000	3 Persons x 1 unit	3	25,500,000
2	Printer Laserjet Color A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	White Board - Small (Purchase)	Unit	1,000,000		1	1,000,000
E.4	M&E/MIS Sub-Team (MIS)					149,500,000
1	Notebook Computer (Purchase)	Unit	8,500,000	8 Persons x 1 unit	8	68,000,000
2	Printer Laserjet Color A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	White Board - Small (Purchase)	Unit	1,000,000		1	1,000,000
	MIS WEB base Communication Equipment :					
4	Server Computer	Unit	37,500,000		1	37,500,000
5	GSM Modem + SIM Card (Purchase)	Unit	1,500,000		1	1,500,000
6	Router, LAN Peripheral (Purchase)	Unit	2,000,000		1	2,000,000
7	Software MS Windows (Purchase)	Unit	6,000,000		2	12,000,000

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	UNIT COST	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT (IDR)
8	Software Microsoft Office (Purchase)	Unit	6,000,000		2	12,000,000
9	Software Anti Virus (Purchase)	Unit	3,000,000		4	12,000,000
E.5	<i>Sub Professional</i>					37,000,000
1	Portable Computer (Purchase)	Unit	6,500,000	5 Persons x 1 unit	5	32,500,000
2	Printer Laserjet Color A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	White Board - Small (Purchase)	Unit	1,000,000		1	1,000,000
E.6	<i>Supporting</i>					172,500,000
1	Portable Computer (Purchase)	Unit	6,500,000	4 Persons x 1 unit	4	26,000,000
2	Printer Laserjet Color A4 (Purchase)	Unit	3,500,000		1	3,500,000
3	Printer Inkjet Colour A3 (Purchase)	Unit	5,000,000		1	5,000,000
4	Scanner (Purchase)	Unit	3,500,000		1	3,500,000
5	Electronic Whiteboard [Thermal paper, Size: 900x1400 mm] - (Purchase)	Unit	18,500,000		1	18,500,000
6	Multimedia Projector (Purchase)	Unit	7,500,000		1	7,500,000
7	Facsimilie (Purchase)	Unit	2,500,000		1	2,500,000
8	Handycam (Purchase)	Unit	3,000,000		1	3,000,000
9	Digital Camera (Purchase)	Unit	3,500,000		2	7,000,000
10	Telephone line	Line	2,000,000		3	6,000,000
11	Rental of Photocopy Machine (Include Maintenance)	Unit.Months	2,500,000	1 Unit x 36 Months	36	90,000,000
F	VEHICLE RENTAL					864,000,000
F.1	<i>Car Rental (Include Driver)</i>					702,000,000
1	Team Leader	Car.Months	6,500,000	1 unit x 36 bln	36	234,000,000
2	Expert, Sub Professional, Supporting and Operasional	Car.Months	6,500,000	2 unit x 36 bln	72	468,000,000
F.2	<i>Operation and Maintenance</i>	Car.Months	1,500,000	3 unit x 36 bln	108	162,000,000
G	COMMUNICATION					522,000,000
G.1	Telephone and Postage	Months	3,000,000	3 Lines x 36 bln	108	324,000,000
G.2	Internet Connection for Office	Months	2,000,000	1 Ls x 36 bln	36	72,000,000
G.3	Internet Connection for WEB	Months	3,500,000	1 Ls x 36 bln	36	126,000,000
H	MEETING					2,657,551,500
H.1	<i>Expert Group Meeting - Central</i>					2,602,831,500
1	Fullboard Package					
	Regional Team	Man-Days	600,000	4 Persons X 7 Regional X 2 Days X 5 Times	280	168,000,000
	Provincial Team	Man-Days	600,000	3 Persons X 24 Province X 2 Days X 5 Times	720	432,000,000
	Central Team	Man-Days	600,000	18 Persons X 1 Central X 2 Days X 5 Times	180	108,000,000
	CPMU Team	Man-Days	600,000	20 Persons X 1 Central X 2 Days X 5 Times	200	120,000,000
2	Airfare Transportation					
	Regional Team					
	Riau Province/Pekanbaru	R-Trips	3,121,200	4 Persons X 5 R-trips	20	62,424,000
	Sumatera Selatan Province/Palembang	R-Trips	2,567,400	4 Persons X 5 R-trips	20	51,348,000
	Jawa Barat Province/Bandung	R-Trips	400,000	4 Persons X 5 R-trips	20	8,000,000
	Jawa Tengah Province/Semarang	R-Trips	2,370,800	4 Persons X 5 R-trips	20	47,416,000
	Nusa Tenggara Barat Province/Mataram	R-Trips	3,881,550	4 Persons X 5 R-trips	20	77,631,000
	Sulawesi Utara Province/Menado	R-Trips	4,831,400	4 Persons X 5 R-trips	20	96,628,000
	Sulawesi Selatan Province/Makassar	R-Trips	3,963,900	4 Persons X 5 R-trips	20	79,278,000
	Provincial Team					
	Sumatera Barat Province/Padang	R-Trips	2,914,600	3 Persons X 5 R-trips	15	43,719,000
	Sumatera Utara Province/Medan	R-Trips	3,978,100	3 Persons X 5 R-trips	15	59,671,500
	Riau Province/Pekanbaru	R-Trips	3,121,200	3 Persons X 5 R-trips	15	46,818,000
	Bengkulu Province/Bengkulu	R-Trips	2,214,100	3 Persons X 5 R-trips	15	33,211,500
	Bangka Belitung Province/Pangkal Pinang	R-Trips	2,204,600	3 Persons X 5 R-trips	15	33,069,000

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	UNIT COST	BREAKDOWN OF QUANTITY					TOTAL QUANTITY	AMOUNT (IDR)			
	Banten Province/Serang	R-Trips	400,000	3	Persons	X	5	R-trips	15	6,000,000			
	Jawa Barat Province/Bandung	R-Trips	400,000	3	Persons	X	5	R-trips	15	6,000,000			
	Kalimantan Barat Province/Pontianak	R-Trips	3,045,900	3	Persons	X	5	R-trips	15	45,688,500			
	Kalimantan Selatan Province/Banjarmasin	R-Trips	2,982,100	3	Persons	X	5	R-trips	15	44,731,500			
	Jawa Tengah Province/Semarang	R-Trips	2,370,800	9	Persons	X	5	R-trips	45	106,686,000			
	DIY Province/Yogyakarta	R-Trips	2,527,400	3	Persons	X	5	R-trips	15	37,911,000			
	Jawa Timur Province/Surabaya	R-Trips	3,066,950	3	Persons	X	5	R-trips	15	46,004,250			
	Nusa Tenggara Barat Province/Mataram	R-Trips	3,881,550	3	Persons	X	5	R-trips	15	58,223,250			
	Nusa Tenggara Timur Province/Kupang	R-Trips	5,051,500	6	Persons	X	5	R-trips	30	151,545,000			
	Gorontalo Province/Gorontalo	R-Trips	4,980,050	3	Persons	X	5	R-trips	15	74,700,750			
	Sulawesi Tengah Province/Palu	R-Trips	4,477,700	3	Persons	X	5	R-trips	15	67,165,500			
	Sulawesi Utara Province/Manado	R-Trips	4,831,400	3	Persons	X	5	R-trips	15	72,471,000			
	Sulawesi Barat Province/Mamuju	R-Trips	5,000,050	3	Persons	X	5	R-trips	15	75,000,750			
	Sulawesi Selatan Province/Makassar	R-Trips	3,963,900	3	Persons	X	5	R-trips	15	59,458,500			
	Papua Province/Jayapura	R-Trips	7,942,100	3	Persons	X	5	R-trips	15	119,131,500			
3	Local Transportation												
	Regional Team	R-Trips	340,000	28	Persons	X	5	R-trips	140	47,600,000			
	Provincial Team	R-Trips	340,000	69	Persons	X	5	R-trips	345	117,300,000			
H.2	Round Table Meeting									54,720,000			
1	Central Team	Man-Days	80,000	18	Persons	X	36	Months	X	1	Time/2 Month	324	25,920,000
2	CPMU Team	Man-Days	80,000	20	Persons	X	36	Months	X	1	Time/2 Month	360	28,800,000
I	REPORTING											85,118,500	
1	Inception Report	Copies	100,000	10	Copies	X	1	Time				10	1,000,000
2	Monthly Report	Copies	67,500	10	Copies	X	10	Times	X	3	Years	300	20,250,000
3	Quarterly Report	Copies	150,000	10	Copies	X	3	Times	X	3	Years	90	13,500,000
4	Special Report	Copies	50,000	10	Copies	X	3	Times				30	1,500,000
5	Annual Report	Copies	250,000	10	Copies	X	1	Time	X	3	Years	30	7,500,000
6	Draft Final Report	Copies	250,000	10	Copies	X	1	Time				10	2,500,000
7	Final Report	Copies	286,850	10	Copies	X	1	Time				10	2,868,500
8	Interim Financial Management Report	Copies	200,000	10	Copies	X	2	Times	X	3	Years	60	12,000,000
9	Monitoring and Evaluation System Report	Copies	200,000	10	Copies	X	2	Times	X	3	Years	60	12,000,000
10	Borrowers Completion Report	Copies	200,000	10	Copies	X	2	Times	X	3	Years	60	12,000,000
TOTAL REIMBURSABLE										10,597,627,800			

BREAKDOWN OF DUTY TRIPS**CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)**

NO.	Positions	Number of Persons	Person Man Months (MMo)	Duty Trips					Total	Percentage of MMo
				Monitoring and Evaluation (Include Spot Checking) (1 R-Trip/2 Months)	Expert Group Meeting (EGM) (2 times/Year)	Other (include Training, Coordination Meeting, etc)	Implementation Support Mission (3 times/Year)			
1	Team Leader (TL)	1	36	18	0	3	9	30	83.3%	
Implementation Sub-Team (IST)		6	210	88	24	15	45	172	81.90%	
2	Community Development/Gender Specialist (CDGS)	1	36	18	6	3	9	36	100.0%	
3	Water Suply and Sanitation Engineer/ Environmental Safeguard (WSSE)	1	36	18	6	3	9	36	100.0%	
4	Health/Hygiene Specialist (HHS)	1	36	18	6	3	9	36	100.0%	
5	Local Government Specialist (LGS)	1	36	18	6	3	9	36	100.0%	
6	Social Media/Communication Specialist (SMCS)	1	33	16	0	3	9	28	84.8%	
7	Web Communications & Content Editor (WCCE)	1	33	0	0	0	0	0	0.0%	
Procurement and Finance Sub-Team (PFST)		3	105	52	18	9	27	106	100.95%	
8	Procurement Specialist (PS)	1	33	16	6	3	9	34	103.0%	
9	Financial Management Specialist (FMS)	1	36	18	6	3	9	36	100.0%	
10	Accounting and Auditing Specialist (AAS)	1	36	18	6	3	9	36	100.0%	
M&E/MIS Sub-Team (MIS)		8	252	54	18	15	27	114	45.24%	
11	Monitoring-Evaluation Specialist (MONEV)	1	36	18	6	3	9	36	100.0%	
12	MIS Specialist	1	36	18	6	3	9	36	100.0%	
13	Complaints Handling Specialist (CHS)	1	36	18	6	3	9	36	100.0%	
14	Website Development Specialist (WDS)	1	12	0	0	0	0	0	0.0%	
15	Website Administrator (WA)	1	33	0	0	0	0	0	0.0%	
16	MIS Applications Programmer - 1 (MAP 1)	1	33	0	0	3	0	3	9.1%	
17	MIS Applications Programmer - 2 (MAP 2)	1	33	0	0	3	0	3	9.1%	
18	Database Administrator (DA)	1	33	0	0	0	0	0	0.0%	
Sub Professional Staff		5	165	45	0	0	0	45	27.27%	
1	Assistant Complaint Handling	1	33	0	0	0	0	0	0.0%	
2	Assistant Finance & Accounting - 1	1	33	9	0	0	0	9	27.3%	
3	Assistant Finance & Accounting - 2	1	33	0	0	0	0	0	0.0%	
4	Assistant MONEV - 1	1	33	18	0	0	0	18	54.5%	
5	Assistant MONEV - 2	1	33	18	0	0	0	18	54.5%	
TOTAL		23	768	257	60	42	108	467	60.81%	

BREAKDOWN OF UNIT COST FOR DUTY TRIP

**CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)**

No.	Province	Transport : Jakarta - Province				Inland Transport: Province to District/Village - Car rental (per days)	Per-Diem	
		Airfare Ticket	Airport Tax	Aiport Taxi	Sub-Total		Out Station Allowance (OSA)	Accommodation
	<i>Average</i>				3,693,700	709,650	393,750	360,300
	<i>Around Total</i>				3,693,700	709,688	393,750	360,313
1	Nangroe Aceh Darussalam / Banda Aceh	2,457,500	75,000	520,000	3,052,500	710,000	360,000	340,000
2	Sumatera Barat / Padang	2,249,600	75,000	590,000	2,914,600	640,000	360,000	336,000
3	Sumatera Utara / Medan	3,399,100	75,000	504,000	3,978,100	650,000	370,000	310,000
4	Kepulauan Riau / Tanjung Pinang	2,586,200	75,000	522,000	3,183,200	760,000	370,000	280,000
5	Riau / Pekanbaru	2,586,200	75,000	460,000	3,121,200	730,000	360,000	380,000
6	Bengkulu / Bengkulu	1,639,100	75,000	500,000	2,214,100	650,000	370,000	510,000
7	Jambi / Jambi	2,116,000	75,000	460,000	2,651,000	650,000	370,000	290,000
8	Bangka Belitung / Pangkal Pinang	1,669,600	75,000	460,000	2,204,600	710,000	370,000	300,000
9	Sumatera Selatan / Palembang	1,972,400	75,000	520,000	2,567,400	640,000	360,000	280,000
10	Lampung / Bandar Lampung	1,224,400	75,000	560,000	1,859,400	640,000	380,000	356,000
11	Banten / Serang				400,000	640,000	360,000	375,000
12	Jawa Barat / Bandung				400,000	650,000	430,000	390,000
13	Kalimantan Barat / Pontianak	2,450,900	75,000	520,000	3,045,900	720,000	370,000	318,000
14	Kalimantan Tengah / Palangkaraya	2,541,100	75,000	480,000	3,096,100	760,000	360,000	408,000
15	Kalimantan Selatan / Banjarmasin	2,387,100	75,000	520,000	2,982,100	650,000	370,000	379,000
16	Kalimantan Timur / Samarinda	3,367,200	75,000	920,000	4,362,200	750,000	430,000	450,000
17	Jawa Tengah / Semarang	1,855,800	75,000	440,000	2,370,800	640,000	370,000	350,000
18	DI Yogyakarta	1,972,400	75,000	480,000	2,527,400	650,000	420,000	359,000
19	Jawa Timur / Surabaya	2,401,950	75,000	590,000	3,066,950	640,000	410,000	280,000
20	Bali / Denpasar	2,900,800	75,000	540,000	3,515,800	730,000	480,000	658,000
21	Nusa Tenggara Barat / Mataram	3,370,550	75,000	436,000	3,881,550	730,000	440,000	360,000
22	Nusa Tenggara Timur / Kupang	4,492,500	75,000	484,000	5,051,500	740,000	420,000	400,000
23	Gorontalo / Gorontalo	4,335,050	75,000	570,000	4,980,050	680,000	370,000	240,000
24	Sulawesi Tengah / Palu	3,966,700	75,000	436,000	4,477,700	710,000	370,000	330,000
25	Sulawesi Utara / Manado	4,196,400	75,000	560,000	4,831,400	740,000	370,000	290,000
26	Maluku / Ambon	5,099,700	75,000	682,000	5,856,700	820,000	360,000	280,000
27	Maluku Utara / Ambon/ Sofifi	6,177,300	75,000	560,000	6,812,300	830,000	370,000	380,000
28	Sulawesi Barat / Mamuju	4,335,050	75,000	590,000	5,000,050	650,000	360,000	360,000
29	Sulawesi Selatan / Makassar	3,308,900	75,000	580,000	3,963,900	640,000	430,000	371,000
30	Sulawesi Tenggara / Kendari	3,680,700	75,000	570,000	4,325,700	710,000	380,000	420,000
31	Papua / Jayapura	6,897,100	75,000	970,000	7,942,100	950,000	580,000	380,000
32	Papua Barat / Manokwari	6,897,100	75,000	590,000	7,562,100	900,000	480,000	370,000

LOCATION

CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

Name of Province	Number of Provincial Coordinator	District			Estimate Number of Village per District per Year	Estimated number of villages visited every year
		Number of District	Old	New		
1 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 1						
1 NANGROE ACEH DARUSSALAM (Prov. Coord. 3)		3		3	10	30
2 SUMATERA BARAT (Prov. Coord. 2)	1	14	13	1	10	140
3 SUMATERA UTARA (Prov. Coord. 3)	1	5		5	10	50
4 KEPULAUAN RIAU (Prov. Coord. 1)		2		2	10	20
5 RIAU * (Prov. Coord. 1)	1	10	6	4	10	100
Sub- Total	5	34	19	15	50	340
2 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 2						
6 BENGKULU (Prov. Coord. 3)	1	3		3	10	30
7 JAMBI (Prov. Coord. 3)		6		6	10	60
8 BANGKA BELITUNG (Prov. Coord. 2)	1	3		3	10	30
9 SUMATERA SELATAN * (Prov. Coord. 1)	1	10	8	2	10	100
10 LAMPUNG (Prov. Coord. 2)		1		1	10	10
Sub- Total	5	23	8	15	50	230
3 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 3						
11 BANTEN (Prov. Coord. 3)	1	3	2	1	10	30
12 JAWA BARAT * (Prov. Coord. 1)	1	10	5	5	10	100
13 KALBAR (Prov. Coord. 2)	1	9		9	10	90
14 KALTENG (Prov. Coord. 3)		2		2	10	20
15 KALSEL (Prov. Coord. 4)	1	10	8	2	10	100
16 KALTIM (Prov. Coord. 4)		1		1	10	10
Sub- Total	6	35	15	20	60	350
4 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 4						
17 JAWA TENGAH * (Prov. Coord. 1, 2 & 3)	3	29	28	1	10	290
18 DI YOGYAKARTA (Prov. Coord. 4)	1	2		2	10	20
19 JAWA TIMUR (Prov. Coord. 5)	1	18		18	10	180
Sub- Total	3	49	28	21	30	490
5 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 5						
20 BALI (Prov. Coord. 3)		1		1	10	10
21 NTB * (Prov. Coord. 3)	1	6		6	10	60
22 NTT (Prov. Coord. 1 & 2)	2	19	10	9	10	190
Sub- Total	3	26	10	16	30	260
6 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 6						
23 GORONTALO (Prov. Coord. 3)	1	4	2	2	10	40
24 SULAWESI TENGAH (Prov. Coord. 2)	1	10	7	3	10	100
25 SULAWESI UTARA * (Prov. Coord. 1)	1	2		2	10	20
26 MALUKU (Prov. Coord. 1)		5	1	4	10	50
27 MALUKU UTARA (Prov. Coord. 1)		3	1	2	10	30
Sub- Total	5	24	11	13	50	240
7 REGIONAL OVERSIGHT MANAGEMENT SERVICES - 7						
28 SULAWESI BARAT (Prov. Coord. 2)	1	3	2	1	10	30
29 SULAWESI SELATAN * (Prov. Coord. 1)	1	16	5	11	10	160
30 SULAWESI TENGGARA (Prov. Coord. 2)		3		3	10	30
31 PAPUA (Prov. Coord. 3)	1	2		2	10	20
32 PAPUA BARAT (Prov. Coord. 3)		4	1	3	10	40
Sub- Total	5	28	8	20	50	280
TOTAL	32	24	219	99	120	320
					320	2,190

Note * Provincial of Regional Oversight Management