

Procurement Plan

I. General

1. **Bank's approval Date of the procurement Plan:** *Mat negotiations May 28, 2019.*
2. **Date of General Procurement Notice:** *to be published I Aug/Sep 2019*
3. **Period covered by this procurement plan:** *The procurement period of project covered from year Aug 2019-Sep 2020*

II. Goods and Works and non-consulting services.

1. **Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement for Moderate Risk Projects:

	Procurement Method	Prior Review Threshold US\$	Comments
1.	ICB and LIB (Goods)	<i>US\$ 4 million</i>	<i>All</i>
2.	NCB (Goods)	<i>US\$ 4 million</i>	<i>All</i>
3.	ICB (Works)	<i>US\$ 15 million</i>	<i>All</i>
4.	NCB (Works)	<i>US\$ 15 million</i>	<i>All</i>
5.	(Non-Consultant Services)	<i>US\$ 4 million</i>	<i>All</i>

2. **Prequalification.** Bidders for *Not applicable* shall be prequalified in accordance with the provisions of paragraphs 2.9 and 2.10 of the Guidelines.
3. **Reference to (if any) Project Operational/Procurement Manual:** *Procurement Manual is being prepared and shall be discussed in Aug 17 2019 mission.*
4. **Any Other Special Procurement Arrangements:** *Not Applicable*
5. **Summary of the Procurement Packages planned during the first 18 months after project effectiveness**

The main contract include three works contracts and one IT contract. The procurement activity table is annexed.

III. Selection of Consultants

- 1. Prior Review Threshold:** Selection decisions subject to Prior Review by Bank as stated in Appendix 1 to the Guidelines Selection and Employment of Consultants:

	Selection Method	Prior Review Threshold	Comments
1.	Competitive Methods (Firms)	Above US\$ 2 m	
2.	Single Source (Firms)	Above US \$ 2 m	Justification alongwith identification of SSS in procurement plan
3.	Individual	Above US\$ 400, 000	In addition the selection of procurement staff

- 2. Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than \$ 500,000 equivalent per contract, may comprise entirely of national consultants in accordance with the OPCS guidance.
- 3. Any Other Special Selection Arrangements:** *[including advance procurement and retroactive financing, if applicable or delete if not applicable]*
- 4. Consultancy Assignments with Selection Methods and Time Schedule:**

There are a number of activities for consultancy contracts. The procurement activity table is annexed which indicted the identified activities.

Procurement Activities

S N	Ref No	Activity	Est cost USD m	Procurement Approach	Risk	Review Type
Component 1						
1	1a & 1b	Design of and HR plan and trainings to KWSB staff, Software and hardware of HR system	1.5	Consultancy QCBS	Substantial	Prior
2	2a, b	Design and impl. of communication and customer relation strategy programs	1.2	Consultancy QCBS	Moderate	Post
3	2c	Construction of six service centers	0.65	Works NCB	Low	Post
4	2b	Design and Superv. Firm for above	0.05	Consultancy CQS	Low	Post
5	3a	Development of a GIS	0.95	IT contract	Moderate	Post
6	3b	Design and Implementation of an Asset Management Program	1	Consultancy QCBS	Moderate	Post
7	4a & 4b	Customer survey, tariff review, revised billing system	1	Consultancy QCBS	Moderate	Post
8	5a & 5b	Design of NRW program and metering system	1.5	Consultancy QCBS	Substantial	Prior
9	6a & 6b	Strategy for Katchi abadi cell and gender action program	1.1	Consultancy QCBS	Substantial	Prior
10	7a	Monitoring industrial discharge into sewerage and storm water; Drafting of indirect (industrial) discharge regulations into the sewerage; Priority sewer lines condition survey and rehabilitation design (incl. trenchless)	0.7	Consultancy QCBS	Substantial	Post
11	8	Study on FM best practices	0.3	Consultancy CQS	Moderate	Post
Component 2						
12	1	Rehabilitating water supply and/or sewerage in three low income communities	5	Works NCB	low	Post

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S N	Ref No	Activity	Est cost USD m	Procurement Approach	Risk	Review Type
13	2	Priority sewer network rehabilitation	16	Works NCB	Moderate	Prior
14	3	Priority Water Network Rehabilitation including meters & DMAs to reduce NRW	20	Works NCB	Moderate	Prior
15	4	Reducing energy consumption	19	Supply & install ICB	Moderate	Prior
16	5	Sewage Suction and Jetting Trucks	10	Goods ICB	Moderate	Prior
Component 3						
17	1	Preparing specific safeguard documents for SOP 2	2.5	Consultancy QCBS	Moderate	Prior
18	2	Project Management Consultants	3	Consultancy QCBS	Substantial	Prior
19	3	Design & Tender Documents and supervision for SOP-1	2	Consultancy QCBS	Moderate	Prior
19	4	Conduct Energy Audit	0.5	Consultancy QCBS	Substantial	Post
20	5, 6	PPP Options Study for NRW Reduction; Options Study and/or transaction advice for PPP operation and investment for desalination and/or wastewater reuse	2.0	Consultancy QCBS	Substantial	Prior
21	7	Rapid Groundwater Protection Assessment	0.5	Consultancy QCBS	Moderate	Post
22	8	Updating of KWSB's Masterplan	4.0	Consultancy QCBS	Moderate	Prior
23	9	Feasibility & Tender Documents for selected investments under SOP 2	4.0	Consultancy QCBS	Substantial	Prior
24		PIU staff for FM; procurement and contract management; technical support; social env; communications	1.5	Individual Consultants	Moderate	Post

PK-KWSB-142673-CS-QCBS / Priority Sewer Lines Condition Survey and Rehabilitation Design (incl. Trenchless)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		200,000.00	0.00	Canceled	2021-04-01	2021-04-22	2021-06-05		2021-07-03	2021-08-02	2021-09-06	2021-10-11	2022-04-11							
PK-KWSB-200850-CS-QCBS / Implementation Support for Gender Action Plan	IBRD / 89940	Operational & Enabling Environment Reform	Post	Consultant Qualification Selection	Open - International		100,000.00	0.00	Canceled	2021-12-30	2022-01-20	2022-03-05				2022-04-04	2022-05-09	2022-11-05							
PK-KWSB-249688-CS-QCBS / Institutional Reform Studies of KW55B	IBRD / 89940	Operational & Enabling Environment Reform	Prior	Quality And Cost-Based Selection	Open - International		2,250,000.00	0.00	Signed	2021-09-20	2021-10-18	2021-10-11	2021-12-02	2021-11-24	2022-05-24		2021-12-22	2022-07-18	2022-01-21	2023-02-08	2022-02-25	2023-06-11	2022-04-01	2023-09-04	2023-04-01
PK-KWSB-142659-CS-QCBS / Customer Survey Identification (Bulk & Retail) Improved Revised Billing & Collection System	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		500,000.00	0.00	Canceled	2019-12-31	2020-10-27	2020-01-21	2020-10-27	2020-03-05		2020-04-02	2020-05-02	2020-06-06	2020-07-11	2021-07-11					
PK-KWSB-142562-CS-QCBS / Design of a HR Plan & trainings to KWSB staff new KWSB Board Software & Hardware of HR system.	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		1,100,000.00	0.00	Canceled	2019-12-24	2020-11-03	2020-01-14	2020-11-07	2020-02-27		2020-03-26	2020-04-25	2020-05-30	2020-07-04	2021-07-04					
PK-KWSB-142800-CS-CQS / Study on FM Best Practices	IBRD / 89940	Operational & Enabling Environment Reform	Post	Consultant Qualification Selection	Open - National		100,000.00	0.00	Canceled	2020-12-03	2020-12-10	2020-12-24	2020-12-10	2021-02-06		2021-03-06	2021-04-05	2021-05-10	2021-06-14	2021-12-13					
PK-KWSB-146132-CS-CQS / Design and implementation support for communication and customer relation strategy programs	IBRD / 89940	Operational & Enabling Environment Reform	Post	Consultant Qualification Selection	Open - National		200,000.00	0.00	Canceled	2021-01-15		2021-02-05		2021-03-21			2021-04-20	2021-05-25	2021-11-21						
PK-KWSB-309233-CS-QCBS / Strategy for Strengthening of the Katchi Abadis Cell and NGOs/CBOs working in Katchi Abadis	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		400,000.00	0.00	Canceled	2022-08-28	2022-08-30	2022-09-18	2022-09-02	2022-11-01		2022-11-29	2022-12-29	2023-02-02	2023-03-09	2024-03-08					
PK-KWSB-309256-CS-QCBS / Monitoring Industrial Discharge into Sewerage and Storm Water System.	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		100,000.00	0.00	Canceled	2022-09-15		2022-10-06		2022-11-19		2022-12-17	2023-01-16	2023-02-20	2023-03-27	2024-03-26					
PK-KWSB-309292-CS-QCBS / Design and Implementation of a Meter Maintenance Program	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		250,000.00	0.00	Canceled	2023-01-23		2023-02-13		2023-03-29		2023-04-26	2023-05-26	2023-06-30	2023-08-04	2024-08-03					
PK-KWSB-309286-CS-QCBS / PPP Options Study for NRW Reduction, Desalination and/or Wastewater reuse.	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - International		1,000,000.00	0.00	Canceled	2022-12-15		2023-01-05		2023-02-18		2023-03-18	2023-04-17	2023-05-22	2023-06-26	2024-06-25					
PK-KWSB-200832-CS-QCBS / Project Management Consultant	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - International		1,500,000.00	0.00	Canceled	2020-12-04	2020-12-23	2020-12-25	2020-12-23	2021-02-07	2022-06-27		2021-03-07	2022-08-22	2021-04-06	2022-11-08	2021-05-11	2021-06-15	2023-06-15		
PK-KWSB-366301-CS-CQS / Strengthening of Katchi Abadi Cell and Engagement of Community Based Organizations (CBOs)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Consultant Qualification Selection	Open - National		300,000.00	0.00	Under Implementation	2023-06-12	2023-06-21	2023-07-03	2023-07-06	2023-08-16	2023-12-20			2023-09-15	2023-10-20	2025-06-30					
PK-KWSB-368044-CS-CQS / Investment Grade Energy Audit for Pumping Stations at The Dhabaji Pumping Complex	IBRD / 89940	Operational & Enabling Environment Reform	Post	Consultant Qualification Selection	Open - National		300,000.00	0.00	Under Implementation	2023-06-22	2023-12-12	2023-07-13	2024-01-12	2023-08-26			2023-09-25	2023-10-30	2024-08-30						
PK-KWSB-368069-CS-CQS / Independent Monitoring of Environmental and Social Management Aspects by an Environmental and Social Consultancy Firm	IBRD / 89940	Project Management and Studies	Post	Consultant Qualification Selection	Open - National		200,000.00	0.00	Under Implementation	2023-06-22	2023-08-24	2023-07-13	2023-08-31	2023-08-26			2023-09-25	2023-10-30	2024-10-29						
PK-KWSB-309281-CS-QCBS / Drafting of Regulations for Direct (Industrial) Discharge into Sewerage and Monitoring Industrial Discharge into Sewerage and Storm Water System	IBRD / 89940	Operational & Enabling Environment Reform	Post	Quality And Cost-Based Selection	Open - National		200,000.00	0.00	Pending Implementation	2023-07-05		2023-07-26		2023-09-08		2023-10-06	2023-11-05	2023-12-10	2024-01-14	2025-01-13					

INDIVIDUAL CONSULTANTS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Contract Type	Estimated Amount (US\$)	Actual Amount (US\$)	Process Status	Terms of Reference		Invitation to Identify/Selected Consultant		Draft Negotiated Contract		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
PK-KWSB-142755-CS-INDV / PIU staff for Procurement	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Terminated	2019-11-05	2019-11-19	2019-12-24	2023-09-27	2020-01-14	2023-09-27	2020-02-18	2020-04-03	2023-02-17	
PK-KWSB-142759-CS-INDV / PIU staff for Financial Management	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2019-11-05	2019-11-19	2019-12-24	2023-09-26	2020-01-14	2023-09-25	2020-02-18	2020-09-10	2023-02-17	
PK-KWSB-142761-CS-INDV / PIU staff for Communication	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2019-11-05	2019-11-19	2019-12-24	2023-09-26	2020-01-14	2023-09-26	2020-02-18	2020-06-27	2023-02-17	
PK-KWSB-142798-CS-INDV / PIU staff for Social Development	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2019-11-05	2019-11-19	2019-12-24	2023-09-27	2020-01-14	2023-09-27	2020-02-18	2020-06-02	2023-02-17	
PK-KWSB-200882-CS-INDV / Procurement and Contract Management Specialist 1 (Additional PIU Staff)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2020-10-28	2020-11-07	2020-12-16	2023-09-28	2021-01-06	2023-09-28	2021-02-10	2021-11-02	2024-02-10	
PK-KWSB-200886-CS-INDV / GIS Specialist (Additional PIU Staff)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2020-10-25	2020-11-13	2020-12-13	2023-09-28	2021-01-03	2023-09-28	2021-02-07	2021-01-25	2024-02-07	
PK-KWSB-200894-CS-INDV / Technical Specialist (Additional PIU Staff)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Under Implementation	2020-10-30	2023-10-24	2020-12-18		2021-01-08		2021-02-12		2021-08-11	
PK-KWSB-200901-CS-INDV / Gender Specialist (Additional PIU Staff)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Signed	2020-11-15	2020-11-07	2021-01-03	2023-09-27	2021-01-24	2023-09-27	2021-02-28	2021-04-02	2024-02-28	

PK-KWSB-201033-CS-INDV / PIU staff for Environment	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Under Implementation	2020-11-05	2020-11-07	2020-12-24	2023-09-27	2021-01-14	2023-09-27	2021-02-18		2024-02-18	
PK-KWSB-201561-CS-INDV / Procurement and Contract Management Specialist 2 (Additional PIU Staff)	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Under Implementation	2020-10-28	2020-11-07	2020-12-16		2021-01-06		2021-02-10		2024-02-10	
PK-KWSB-142787-CS-INDV / PIU staff for Environment	IBRD / 89940	Operational & Enabling Environment Reform	Post	Individual Consultant Selection	Open		126,000.00	0.00	Canceled	2019-11-05	2019-11-19	2019-12-24		2020-01-14		2020-02-18		2023-02-17	
PK-KWSB-335687-CS-INDV / Monitoring & Evaluation Specialist	IBRD / 89940	Project Management and Studies	Post	Individual Consultant Selection	Open - National		126,000.00	0.00	Under Implementation	2023-01-11	2023-01-18	2023-03-01		2023-03-22		2023-04-26		2023-10-23	
PK-KWSB-357391-CS-INDV / Financial Specialist (PIU)	IBRD / 89940	Project Management and Studies	Post	Individual Consultant Selection	Open - National		84,000.00	0.00	Signed	2023-04-20	2023-05-09	2023-05-26	2023-07-04	2023-06-16	2023-09-25	2023-07-21	2023-08-05	2025-06-30	
PK-KWSB-357613-CS-INDV / Procurement and Contract Management Specialist (PIU)	IBRD / 89940	Project Management and Studies	Post	Individual Consultant Selection	Open - National		84,000.00	0.00	Under Implementation	2023-04-20	2023-05-09	2023-05-26		2023-06-16		2023-07-21		2025-06-30	
PK-KWSB-368848-CS-INDV / Internal Auditor (PIU)	IBRD / 89940	Project Management and Studies	Post	Individual Consultant Selection	Open - National		84,000.00	0.00	Under Implementation	2023-07-03	2023-10-04	2023-08-21		2023-09-11		2023-10-16		2025-06-30	
PK-KWSB-368849-CS-INDV / Legal Expert for PPP Mode-K W&S	IBRD / 89940	Project Management and Studies	Post	Individual Consultant Selection	Open - National		84,000.00	0.00	Under Implementation	2023-07-03	2023-10-04	2023-08-21		2023-09-11		2023-10-16		2024-07-02	