

PROCUREMENT PLAN (Textual Part)

Project information: Pakistan – Khyber Pakhtunkhwa Integrated Tourism Development Project – KITE (P163562)

Project Implementation agency: KP Department of Tourism (DoT)

Date of the Procurement Plan: 29 July 2019

Period covered by this Procurement Plan: August 2020

Preamble

In accordance with paragraph 5.9 of the “World Bank Procurement Regulations for IPF Borrowers” (July 2016 updated November 2017) (“Procurement Regulations”) the Bank’s Systematic Tracking and Exchanges in Procurement (STEP) system will be used to prepare, clear and update Procurement Plans and conduct all procurement transactions for the Project.

This textual part along with the Procurement Plan tables in STEP constitute the Procurement Plan for the Project. The following conditions apply to all procurement activities in the Procurement Plan. The other elements of the Procurement Plan as required under paragraph 4.4 of the Procurement Regulations are set forth in STEP.

The Bank’s Standard Procurement Documents: shall be used for all contracts subject to international competitive procurement and those contracts as specified in the Procurement Plan tables in STEP.

National Procurement Arrangements: In accordance with paragraph 5.3 of the Procurement Regulations, when approaching the national market (as specified in the Procurement Plan tables in STEP), the country’s own procurement procedures may be used.

When the Borrower uses its own national open competitive procurement arrangements as set forth in the most updated **KP PPRA Rules**, such arrangements shall be subject to paragraph 5.4 of the Procurement Regulations and the following conditions.

1. The eligibility of bidders shall be as defined under Section III of the Procurement Regulations. Accordingly, no bidder or potential bidder shall be declared ineligible for contracts financed by the Bank for reasons other than those provided in Section III of the Procurement Regulations.
2. For national open competitive procurement, only the model procurement documents acceptable to the World Bank, shall be used.
3. The request for bids/request for proposals document shall require that Bidders/Proposers submitting Bids/Proposals present a signed acceptance (in the form attached) at the time of

bidding, to be incorporated in any resulting contracts, confirming application of, and compliance with, the Bank's Anti-Corruption Guidelines, including without limitation the Bank's right to sanction and the Bank's inspection and audit rights.

4. Procurement Documents include provisions, as agreed with the Bank, intended to adequately mitigate against environmental, social (including sexual exploitation and abuse and gender-based violence), health and safety ("ESHS") risks and impacts
5. Access to procurement opportunities shall not be restricted to firms that have pre-registered and/or paid a registration fee.
6. No preference of any kind shall be given to national bidders in the bidding process.
7. When other national procurement arrangements (other than national open competitive procurement) are applied by the Borrower, such arrangements shall be subject to paragraph 5.5 of the Procurement Regulations.

When other national procurement arrangements other than national open competitive procurement arrangements are applied by the Borrower, such arrangements shall be subject to paragraph 5.5 of the Procurement Regulations.

Leased Assets as specified under paragraph 5.10 of the Procurement Regulations: **Not Applicable**

Procurement of Second Hand Goods as specified under paragraph 5.11 of the Procurement Regulations: **Not Applicable**

Domestic preference as specified under paragraph 5.51 of the Procurement Regulations (***Goods and Works***): Not applicable for those contracts identified in the Procurement Plan tables

Other Relevant Procurement Information: **None.**

PROCUREMENT PLAN Pakistan : Khyber Pakhtunkhwa Integrated Tourism Development Project

General Information
Country: Pakistan **Bank's Approval Date of the Original Procurement Plan:** 2019-07-31
Project ID: P163562 **Revised Plan Date(s): (comma delineated, leave blank if none)** 2020-07-26
Project Name: Khyber Pakhtunkhwa Integrated Tourism Development Project **GFN Date:**
Loan / Credit No: IDA / 64620
Executing Agency(ies): KP Department of Tourism

WORKS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	High SEA/SH Risk	Procurement Document Type	Estimated Amount (US\$)	Actual Amount (US\$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion		
													Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual		Planned	Actual
PKKP DOT-163601-CW-RFB / Framework Agreement for Conservation and Development of Archaeological Sites: Lot-1 (Bhambala Haripur) Lot-2 (Jamrud Fort District Khyber) Lot-3 Sahyula Stupa District Khyber Lot-4 Conservation and Development of Mosques (Pishmal, Main Kalan, Odigram) swat	IDA / 64620	Infrastructure Planning and Development	Post	Request for Bids		Single Stage - One Envelope				2,580,000.00	0.00	Pending Implementation					2020-03-18		2020-04-03					2020-04-25		2020-05-09		2020-06-13	2021-06-13		
PKKP DOT-163618-CW-RFB / RFB for Development and Improvement of Lot (1) Dir Museum Chakdara Lot (2) Hund Museum Swabi Lot (3) Mardan Museum Mardan	IDA / 64620	Infrastructure Planning and Development	Post	Request for Bids	Open - National	Single Stage - One Envelope				1,833,000.00	0.00	Pending Implementation					2020-03-19		2020-04-04					2020-05-04		2020-05-18		2020-06-15	2021-06-15		

GOODS

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	Estimated Amount (US\$)	Actual Amount (US\$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion		
											Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
PKKP DOT-124903-GO-RFQ / Procurement of IT Equipment (Laptops/Desktops etc)	IDA / 64620	Project Management and Capacity Building	Post	Request for Quotations	Open - National	Single Stage - One Envelope		16,071.00	0.00	Pending Implementation							2019-08-06									2019-09-18		2019-11-17	
PKKP DOT-124908-GO-RFQ / Office Equipment (Generator/UPS, Photo Copier, Air Conditioners, Electrical/gas heater etc)	IDA / 64620	Project Management and Capacity Building	Post	Request for Quotations	Open - National	Single Stage - One Envelope		37,143.00	0.00	Pending Implementation							2019-08-06									2019-10-01		2019-11-15	
PKKP DOT-124912-GO-DIR / Office Vehicles (02 four wheel drive, 03 1000 cc)	IDA / 64620	Project Management and Capacity Building	Post	Direct Selection	Direct			82,857.00	0.00	Pending Implementation				2019-07-30			2019-08-04									2019-09-01		2019-10-16	
PKKP DOT-124922-GO-RFQ / furniture & fixtures	IDA / 64620	Project Management and Capacity Building	Post	Request for Quotations	Open - National	Single Stage - One Envelope		21,429.00	0.00	Pending Implementation							2019-08-06									2019-09-30		2019-12-29	

PKKP DOT-166547-GO-DIR / Procurement of Clinical Management Equipment (Nebulizers) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			110,000.00	0.00	Pending Implementation												2020-03-27	2020-03-29			2020-04-04	2020-05-04				
PKKP DOT-166548-GO-DIR / Procurement of Clinical Management Equipment (Cardiac Monitors) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			830,000.00	0.00	Pending Implementation																	2020-04-04	2020-05-04			
PKKP DOT-166815-GO-DIR / Procurement of N-95 Masks for Director-General Health Services (DGHS) as COVID-19 Emergency Procurement under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			650,000.00	0.00	Under Implementation													2020-03-30	2020-03-30	2020-04-01	2020-03-30		2020-04-07	2020-05-07		
PKKP DOT-168799-GO-DIR / Procurement of 02 Dumpers With Water Tanker for Galyat Development Authority (GDA) as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			60,000.00	0.00	Pending Implementation																	2020-04-17	2020-04-19		2020-04-25	2020-05-25
PKKP DOT-172475-GO-DIR / Procurement of Clinical Management Equipment (Cardiac Defibrillator) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			131,875.00	0.00	Pending Implementation																	2020-05-11	2020-05-16		2020-05-29	2020-06-28
PKKP DOT-172478-GO-DIR / Procurement of Clinical Management Equipment (ECG 3 Channel Machine) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			41,252.00	0.00	Pending Implementation																	2020-05-11	2020-05-16		2020-05-29	2020-06-28
PKKP DOT-172479-GO-DIR / Procurement of Clinical Management Equipment (Motorized ICU Beds) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct			45,827.00	0.00	Pending Implementation																	2020-05-11	2020-05-16		2020-05-29	2020-06-28

PKKP DOT-172480-GO-DIR / Procurement of Clinical Management Equipment (Portable Ultrasound Machine) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct		191,718.00	0.00	Pending Implementation			2020-05-11	2020-05-16						2020-05-29	2020-06-28
PKKP DOT-172481-GO-DIR / Procurement of Clinical Management Equipment (Suction Machine) for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct		181,074.00	0.00	Pending Implementation			2020-05-11	2020-05-16						2020-05-29	2020-06-28
PKKP DOT-172482-GO-RFQ / Procurement of Office Equipment for Establishment of General Conference Room and office of Director-General KPC&TA under PMU KITE DoT	IDA / 64620	Project Management and Capacity Building	Post	Request for Quotations	Limited	Single Stage - One Envelope	19,654.00	0.00	Pending Implementation				2020-05-28						2020-07-23	2021-07-23
PKKP DOT-172485-GO-RFQ / Procurement of Office Furniture and Fixture (Conference Room Table & Chairs) for Establishment of General Conference Room under PMU KITE DoT	IDA / 64620	Project Management and Capacity Building	Post	Request for Quotations	Limited	Single Stage - One Envelope	5,656.00	0.00	Pending Implementation				2020-05-28						2020-07-23	2021-07-23
PKKP DOT-188807-GO-DIR / Procurement of 63 Fogger Machine for Spray for Galiyat Development Authority (GDA) as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct		12,000.00	0.00	Pending Implementation			2020-04-17	2020-04-19						2020-04-25	2020-05-25
PKKP DOT-188811-GO-DIR / Procurement of (i) 500 Protection Suits with a full kit (ii) 200 Rain Coats for Galiyat Development Authority (GDA) as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct		21,000.00	0.00	Pending Implementation			2020-04-17	2020-04-19						2020-04-25	2020-05-25
PKKP DOT-180991-GO-DIR / Procurement of Acterna 400 mg/20ml (Tocilizumab) Injections for Directorate General Health Services (DGHS) Khyber Pakhtunkhwa as COVID-19 emergency response under PMU KITE DoT	IDA / 64620	Contingent Emergency Response Component	Post	Direct Selection	Direct		310,000.00	0.00	Pending Implementation										2020-07-22	2020-10-20
PKKP DOT-183241-GO-RFQ / Renovation of Hall for Tourist Facilitation Hub (TFH) at DoT	IDA / 64620	Infrastructure Planning and Development	Post	Request for Quotations	Limited	Single Stage - One Envelope	70,000.00	0.00	Pending Implementation				2020-07-28						2020-08-18	2020-10-15

NON CONSULTING SERVICES

Activity Reference No. / Description	Loan / Credit No.	Component	Review Type	Method	Market Approach	Procurement Process	Prequalification (Y/N)	Estimated Amount (US\$)	Actual Amount (US\$)	Process Status	Draft Pre-qualification Documents		Prequalification Evaluation Report		Draft Bidding Document / Justification		Specific Procurement Notice / Invitation		Bidding Documents as Issued		Proposal Submission / Opening / Minutes		Bid Evaluation Report and Recommendation for Award		Signed Contract		Contract Completion		
											Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
PKKP DOT-185704-NC-DIR / The hiring of the firm for operating an "Outsourced Call Center Services (OCCS) on a monthly subscription basis of Tourist Facilitation Hub (TFH) at DoT"	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Direct Selection	Direct			100,000.00	0.00	Pending Implementation					2020-07-27		2020-08-01									2020-08-25		2021-08-25	

CONSULTING FIRMS

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		Expression of Interest Notice		Short List and Draft Request for Proposals		Request for Proposals as Issued		Opening of Technical Proposals / Minutes		Evaluation of Technical Proposal		Combined Evaluation Report and Draft Negotiated Contract		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
PKKP DOT-139343-CS-QCBS / Hiring of firm/Consortium to conduct ITZ Feasibility studies for Ganoal, Mankiyal, Thandiani and Madhglisht sites in Khyber Pakhtunkhwa	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Prior	Quality And Cost-Based Selection	Open - International		800,000.00	0.00	Under Implementation	2019-10-25	2019-11-21	2019-11-15	2019-11-25	2019-12-29	2020-03-30			2020-01-28		2020-02-25		2020-03-31		2020-05-05		2021-05-05	

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 Identified/Selected Consultant		Draft Negotiated Contract		Signed Contract		Contract Completion	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
PKKP DOT-124887-CS-INDV / hiring of the services of Eco-tourism Expert	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		72,785.00	0.00	Under Implementation	2019-07-29	2019-08-16	2019-08-03	2019-08-19	2019-08-13		2019-08-25		2020-08-24	
PKKP DOT-124889-CS-INDV / hiring of the service of Financial Manager	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		72,785.00	81,997.07	Signed	2019-07-29	2019-08-06	2019-08-03	2019-08-19	2019-08-13	2019-10-15	2019-08-25	2019-11-01	2020-08-24	
PKKP DOT-124897-CS-INDV / hiring of the services of Liaison Officer	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		47,295.00	12,837.93	Signed	2019-07-29	2019-08-19	2019-08-21	2019-10-19	2019-08-31	2019-11-06	2019-09-17	2019-12-12	2020-09-16	
PKKP DOT-124895-CS-INDV / hiring of the services of Procurement Expert	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		72,785.00	69,131.02	Signed	2019-07-29	2019-08-06	2019-08-07	2019-08-23	2019-08-17	2019-10-16	2019-08-29	2019-11-01	2020-08-28	
PKKP DOT-127766-CS-CDS / Hiring of services of Digital Media Expert	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		262,673.00	0.00	Under Implementation	2019-08-28	2019-09-02	2019-09-02		2019-09-12		2019-09-26		2020-09-25	
PKKP DOT-124884-CS-INDV / hiring of the services of Senior Marketing Expert	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		151,097.00	0.00	Canceled	2019-07-29		2019-08-03		2019-08-13		2019-08-25		2020-08-24	
PKKP DOT-141297-CS-INDV / Hiring Services of Senior Marketing Expert for KITE Project DoT	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited		151,097.00	37,116.76	Terminated	2019-10-28	2019-10-28	2019-11-02	2019-11-06	2019-11-12	2019-11-08	2019-11-24	2019-11-11	2020-11-23	

PK-KP DOT-147346-CS-INDV / The hiring of a Photographer for Archaeology Department as short term Individual Consultant on a daily rate basis	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited	32,700.00	0.00	Under Implementation	2019-12-12	2019-12-12	2019-12-17	2019-12-27	2020-01-31	2021-01-30			
PK-KP DOT-148140-CS-INDV / Hiring the services of an individual Consultant as Architect for Archaeology Department Khyber Pakhtunkhwa.	IDA / 64620	Project Management and Capacity Building	Post	Individual Consultant Selection	Limited	72,765.00	0.00	Pending Implementation	2019-12-12	2019-12-17		2020-01-07	2020-02-11	2021-02-10			
PK-KP DOT-154732-CS-INDV / Hiring the services of Social Media Coordinator as Short Term Individual Consultant for Archaeology Department under KITE PMU DoT	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Individual Consultant Selection	Limited	5,450.00	4,956.11	Signed	2020-01-27	2020-01-27	2020-02-03	2020-02-06	2020-02-13	2020-02-06	2020-02-25	2020-02-07	2020-06-13
PK-KP DOT-154739-CS-INDV / Hiring the Services of Communication Designer as Short Term Individual Consultant for Archaeology Department under PMU KITE DoT	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Individual Consultant Selection	Limited	5,450.00	4,956.11	Signed	2020-01-27	2020-01-27	2020-02-03	2020-02-06	2020-02-13	2020-02-06	2020-02-25	2020-02-07	2020-06-13
PK-KP DOT-163597-CS-INDV / The hiring of Individual Short Term Consultant as a Human Resource Consultant for Provincial Tourism Authority (PTA)	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Individual Consultant Selection	Limited	6,410.00	0.00	Pending Implementation	2020-03-15	2020-03-20		2020-04-10	2020-05-15	2020-06-13			
PK-KP DOT-164089-CS-INDV / The hiring of an Individual Short Term Consultant as Archaeological Conservator for Archaeology Department under PMU KITE DoT	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Individual Consultant Selection	Limited	3,400.00	0.00	Pending Implementation	2020-03-16	2020-03-26		2020-04-02	2020-04-30	2020-06-29			
PK-KP DOT-164179-CS-INDV / The hiring of Individual Short Term Consultant as a 'Legal Expert' for Provincial Tourism Authority (PTA)	IDA / 64620	Sector Enablement and Tourism Entrepreneurship	Post	Individual Consultant Selection	Limited	6,410.00	0.00	Pending Implementation	2020-03-16	2020-03-23		2020-04-02	2020-04-23	2020-07-22			