

Procurement Plan

I. General

1. **Bank's approval Date of the procurement Plan** [*Original: November 2015*]: *Revision 1 of Updated Procurement Plan, August 2016*
2. **Date of General Procurement Notice:** *January, 2016*
3. **Period covered by this procurement plan:** *The procurement period of project covered from December 2017 to December 2019*

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:

Type of procurement	Substantial risk
Works (including turnkey, supply & installation of plant and equipment, and PPP)	10.000.000USD
Goods, information technology and non-consulting services	2.000.000USD

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. **Proposed Procedures for CDD Components (as per paragraph. 3.17 of the Guidelines)** *Not applicable*
4. **Reference to (if any) Project Operational/Procurement Manual:** *Project Implementation Manual for World Bank Loan Project P147674 issued by PRAPS-BF*
5. **Any Other Special Procurement Arrangements:** *Not applicable*
6. **Summary of the Procurement Packages planned during the first 18 months after project effectiveness (including those that are subject to retroactive financing and advanced procurement)**

1	2	3	4	5	6	7
Ref. No.	Description	Estimated Cost US\$ million	Packages	Domestic Preference (yes/no)	Review by Bank (Prior / Post)	Comments
	Summary of the NCB (Works)	<i>7.6</i>	<i>7</i>	<i>No</i>	<i>Post</i>	
	Summary of the NCB (Goods)	<i>1.6</i>	<i>6</i>	<i>No</i>	<i>Post</i>	
	Summary of the RfQ (Works)	<i>0.2</i>	<i>2</i>	<i>No</i>	<i>Post</i>	

January 10, 2018

	Summary of the RfQ (Goods)	0.5	9	No	Post	
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III. Selection of Consultants

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

Type of procurement	Substantial risk
Consultants: firms	1.000.000USD
Consultants: individuals	300.000USD

- Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than \$ 200,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
- Any Other Special Selection Arrangements:** Not applicable
- Consultancy Assignments with Selection Methods and Time Schedule**

1	2	3	4	5	6
Ref. No.	Description of Assignment	Estimated Cost US\$ million	Packages	Review by Bank (Prior / Post)	Comments
	Summary of number of contracts that will be let under QCBS, FBBS, LCBS	0.8	8	post	
	Summary of number of contracts that will be let under other methods	3	39	Post	CQS, Individual consultant

Proj. Name	Proj. No.	Proj. Type	Proj. Status	Proj. Start	Proj. End	Proj. Budget	Proj. Actual	Proj. Variance	Proj. Comments
Proj. 1: Construction of a new building	001-1001	Construction	Completed	2010-01-01	2010-12-31	1000000	1000000	0	
Proj. 2: Purchase of equipment	001-1002	Procurement	In Progress	2010-03-01	2010-09-30	500000	450000	-50000	
Proj. 3: Research and development	001-1003	Research	On Hold	2010-06-01	2010-12-31	750000	200000	-550000	
Proj. 4: Marketing campaign	001-1004	Marketing	Completed	2010-02-01	2010-08-31	300000	300000	0	
Proj. 5: IT system upgrade	001-1005	IT	In Progress	2010-04-01	2010-10-31	600000	550000	-50000	
Proj. 6: Employee training	001-1006	HR	Completed	2010-01-01	2010-06-30	200000	200000	0	
Proj. 7: Legal consultation	001-1007	Legal	Completed	2010-05-01	2010-07-31	150000	150000	0	
Proj. 8: Public relations	001-1008	PR	In Progress	2010-07-01	2010-11-30	400000	380000	-20000	
Proj. 9: Environmental impact study	001-1009	Research	Completed	2010-03-01	2010-09-30	350000	350000	0	
Proj. 10: Safety audit	001-1010	Compliance	Completed	2010-02-01	2010-05-31	100000	100000	0	
Proj. 11: Quality management system	001-1011	IT	In Progress	2010-04-01	2010-12-31	800000	700000	-100000	
Proj. 12: Customer service improvement	001-1012	Marketing	Completed	2010-01-01	2010-06-30	250000	250000	0	
Proj. 13: Financial reporting system	001-1013	IT	In Progress	2010-03-01	2010-11-30	550000	500000	-50000	
Proj. 14: Supply chain optimization	001-1014	Operations	Completed	2010-02-01	2010-08-31	450000	450000	0	
Proj. 15: Product development	001-1015	Research	In Progress	2010-04-01	2010-12-31	900000	850000	-50000	
Proj. 16: Compliance training	001-1016	HR	Completed	2010-01-01	2010-06-30	180000	180000	0	
Proj. 17: Data analysis	001-1017	IT	In Progress	2010-03-01	2010-10-31	480000	430000	-50000	
Proj. 18: Risk management	001-1018	Compliance	Completed	2010-02-01	2010-07-31	220000	220000	0	
Proj. 19: Sustainability report	001-1019	Marketing	In Progress	2010-04-01	2010-11-30	320000	300000	-20000	
Proj. 20: Internal control system	001-1020	IT	Completed	2010-01-01	2010-09-30	650000	650000	0	
Proj. 21: Innovation pipeline	001-1021	Research	In Progress	2010-03-01	2010-12-31	700000	650000	-50000	
Proj. 22: Vendor management	001-1022	Operations	Completed	2010-02-01	2010-08-31	380000	380000	0	
Proj. 23: Talent acquisition	001-1023	HR	In Progress	2010-04-01	2010-11-30	420000	400000	-20000	
Proj. 24: Regulatory compliance	001-1024	Compliance	Completed	2010-01-01	2010-06-30	280000	280000	0	
Proj. 25: Business process re-engineering	001-1025	Operations	In Progress	2010-03-01	2010-12-31	850000	800000	-50000	
Proj. 26: Customer loyalty program	001-1026	Marketing	Completed	2010-02-01	2010-07-31	350000	350000	0	
Proj. 27: Supply chain risk management	001-1027	Operations	In Progress	2010-04-01	2010-11-30	500000	480000	-20000	
Proj. 28: Digital marketing strategy	001-1028	Marketing	Completed	2010-01-01	2010-09-30	400000	400000	0	
Proj. 29: Environmental sustainability	001-1029	Research	In Progress	2010-03-01	2010-12-31	600000	550000	-50000	
Proj. 30: Internal audit	001-1030	Compliance	Completed	2010-02-01	2010-05-31	120000	120000	0	
Proj. 31: Employee engagement	001-1031	HR	In Progress	2010-04-01	2010-11-30	380000	360000	-20000	
Proj. 32: Data security	001-1032	IT	Completed	2010-01-01	2010-08-31	520000	520000	0	
Proj. 33: Customer feedback	001-1033	Marketing	In Progress	2010-03-01	2010-10-31	300000	280000	-20000	
Proj. 34: Risk assessment	001-1034	Compliance	Completed	2010-02-01	2010-07-31	200000	200000	0	
Proj. 35: Innovation incubator	001-1035	Research	In Progress	2010-04-01	2010-12-31	750000	700000	-50000	
Proj. 36: Vendor selection	001-1036	Operations	Completed	2010-01-01	2010-06-30	300000	300000	0	
Proj. 37: Talent development	001-1037	HR	In Progress	2010-03-01	2010-11-30	450000	430000	-20000	
Proj. 38: Regulatory updates	001-1038	Compliance	Completed	2010-02-01	2010-05-31	150000	150000	0	
Proj. 39: Business model innovation	001-1039	Research	In Progress	2010-04-01	2010-12-31	800000	750000	-50000	
Proj. 40: Internal controls	001-1040	Compliance	Completed	2010-01-01	2010-09-30	600000	600000	0	
Proj. 41: Customer retention	001-1041	Marketing	In Progress	2010-03-01	2010-10-31	350000	330000	-20000	
Proj. 42: Supply chain efficiency	001-1042	Operations	Completed	2010-02-01	2010-08-31	480000	480000	0	
Proj. 43: Digital transformation	001-1043	IT	In Progress	2010-04-01	2010-12-31	950000	900000	-50000	
Proj. 44: Employee wellness	001-1044	HR	Completed	2010-01-01	2010-06-30	250000	250000	0	
Proj. 45: Regulatory reporting	001-1045	Compliance	In Progress	2010-03-01	2010-11-30	400000	380000	-20000	
Proj. 46: Innovation ecosystem	001-1046	Research	In Progress	2010-04-01	2010-12-31	700000	650000	-50000	
Proj. 47: Internal audit system	001-1047	Compliance	Completed	2010-02-01	2010-07-31	180000	180000	0	
Proj. 48: Customer experience	001-1048	Marketing	In Progress	2010-03-01	2010-10-31	380000	360000	-20000	
Proj. 49: Supply chain resilience	001-1049	Operations	Completed	2010-01-01	2010-09-30	550000	550000	0	
Proj. 50: Digital marketing	001-1050	Marketing	In Progress	2010-04-01	2010-12-31	650000	600000	-50000	
Proj. 51: Employee training program	001-1051	HR	Completed	2010-01-01	2010-06-30	220000	220000	0	
Proj. 52: Regulatory compliance audit	001-1052	Compliance	In Progress	2010-03-01	2010-11-30	450000	430000	-20000	
Proj. 53: Innovation strategy	001-1053	Research	In Progress	2010-04-01	2010-12-31	750000	700000	-50000	
Proj. 54: Internal control review	001-1054	Compliance	Completed	2010-02-01	2010-05-31	100000	100000	0	
Proj. 55: Customer loyalty	001-1055	Marketing	In Progress	2010-03-01	2010-10-31	320000	300000	-20000	
Proj. 56: Supply chain optimization	001-1056	Operations	Completed	2010-01-01	2010-08-31	500000	500000	0	
Proj. 57: Digital marketing campaign	001-1057	Marketing	In Progress	2010-04-01	2010-12-31	550000	500000	-50000	
Proj. 58: Employee engagement survey	001-1058	HR	Completed	2010-01-01	2010-06-30	150000	150000	0	
Proj. 59: Regulatory reporting system	001-1059	Compliance	In Progress	2010-03-01	2010-11-30	400000	380000	-20000	
Proj. 60: Innovation pipeline management	001-1060	Research	In Progress	2010-04-01	2010-12-31	800000	750000	-50000	
Proj. 61: Internal audit system	001-1061	Compliance	Completed	2010-02-01	2010-07-31	180000	180000	0	
Proj. 62: Customer experience improvement	001-1062	Marketing	In Progress	2010-03-01	2010-10-31	380000	360000	-20000	
Proj. 63: Supply chain risk assessment	001-1063	Operations	Completed	2010-01-01	2010-09-30	550000	550000	0	
Proj. 64: Digital marketing strategy	001-1064	Marketing	In Progress	2010-04-01	2010-12-31	650000	600000	-50000	
Proj. 65: Employee training program	001-1065	HR	Completed	2010-01-01	2010-06-30	220000	220000	0	
Proj. 66: Regulatory compliance audit	001-1066	Compliance	In Progress	2010-03-01	2010-11-30	450000	430000	-20000	
Proj. 67: Innovation strategy	001-1067	Research	In Progress	2010-04-01	2010-12-31	750000	700000	-50000	
Proj. 68: Internal control review	001-1068	Compliance	Completed	2010-02-01	2010-05-31	100000	100000	0	
Proj. 69: Customer loyalty	001-1069	Marketing	In Progress	2010-03-01	2010-10-31	320000	300000	-20000	
Proj. 70: Supply chain optimization	001-1070	Operations	Completed	2010-01-01	2010-08-31	500000	500000	0	
Proj. 71: Digital marketing campaign	001-1071	Marketing	In Progress	2010-04-01	2010-12-31	550000	500000	-50000	
Proj. 72: Employee engagement survey	001-1072	HR	Completed	2010-01-01	2010-06-30	150000	150000	0	
Proj. 73: Regulatory reporting system	001-1073	Compliance	In Progress	2010-03-01	2010-11-30	400000	380000	-20000	
Proj. 74: Innovation pipeline management	001-1074	Research	In Progress	2010-04-01	2010-12-31	800000	750000	-50000	
Proj. 75: Internal audit system	001-1075	Compliance	Completed	2010-02-01	2010-07-31	180000	180000	0	
Proj. 76: Customer experience improvement	001-1076	Marketing	In Progress	2010-03-01	2010-10-31	380000	360000	-20000	
Proj. 77: Supply chain risk assessment	001-1077	Operations	Completed	2010-01-01	2010-09-30	550000	550000	0	
Proj. 78: Digital marketing strategy	001-1078	Marketing	In Progress	2010-04-01	2010-12-31	650000	600000	-50000	
Proj. 79: Employee training program	001-1079	HR	Completed	2010-01-01	2010-06-30	220000	220000	0	
Proj. 80: Regulatory compliance audit	001-1080	Compliance	In Progress	2010-03-01	2010-11-30	450000	430000	-20000	
Proj. 81: Innovation strategy	001-1081	Research	In Progress	2010-04-01	2010-12-31	750000	700000	-50000	
Proj. 82: Internal control review	001-1082	Compliance	Completed	2010-02-01	2010-05-31	100000	100000	0	
Proj. 83: Customer loyalty	001-1083	Marketing	In Progress	2010-03-01	2010-10-31	320000	300000	-20000	
Proj. 84: Supply chain optimization	001-1084	Operations	Completed	2010-01-01	2010-08-31	500000	500000	0	
Proj. 85: Digital marketing campaign	001-1085	Marketing	In Progress	2010-04-01	2010-12-31	550000	500000	-50000	
Proj. 86: Employee engagement survey	001-1086	HR	Completed	2010-01-01	2010-06-30	150000	150000	0	
Proj. 87: Regulatory reporting system	001-1087	Compliance	In Progress	2010-03-01	2010-11-30	400000	380000	-20000	
Proj. 88: Innovation pipeline management	001-1088	Research	In Progress	2010-04-01	2010-12-31	800000	750000	-50000	
Proj. 89: Internal audit system	001-1089	Compliance	Completed	2010-02-01	2010-07-31	180000	180000	0	
Proj. 90: Customer experience improvement	001-1090	Marketing	In Progress	2010-03-01	2010-10-31	380000	360000	-20000	
Proj. 91: Supply chain risk assessment	001-1091	Operations	Completed	2010-01-01	2010-09-30	550000	550000	0	
Proj. 92: Digital marketing strategy	001-1092	Marketing	In Progress	2010-04-01	2010-12-31	650000	600000	-50000	
Proj. 93: Employee training program	001-1093	HR	Completed	2010-01-01	2010-06-30	220000	220000	0	
Proj. 94: Regulatory compliance audit	001-1094	Compliance	In Progress	2010-03-01	2010-11-30	450000	430000	-20000	
Proj. 95: Innovation strategy	001-1095	Research	In Progress	2010-04-01	2010-12-31	750000	700000	-50000	
Proj. 96: Internal control review	001-1096	Compliance	Completed	2010-02-01	2010-05-31	100000	100000	0	
Proj. 97: Customer loyalty	001-1097	Marketing	In Progress	2010-03-01	2010-10-31	320000	300000	-20000	
Proj. 98: Supply chain optimization	001-1098	Operations	Completed	2010-01-01	2010-08-31	500000	500000	0	
Proj. 99: Digital marketing campaign	001-1099	Marketing	In Progress	2010-04-01	2010-12-31	550000	500000	-50000	
Proj. 100: Employee engagement survey	001-1100	HR	Completed	2010-01-01	2010-06-30	150000	150000	0	

Proj. ID	Proj. Name	Proj. Type	Proj. Status	Proj. Start	Proj. End	Proj. Budget	Proj. Actual	Proj. Variance	Proj. Risk	Proj. Impact
001-1000	Project A: Infrastructure Development	Construction	Completed	2020-01-01	2020-12-31	1000000	1000000	0	Low	High
001-1001	Project A: Phase 1 - Foundation	Construction	Completed	2020-01-01	2020-03-31	250000	250000	0	Low	Medium
001-1002	Project A: Phase 2 - Framework	Construction	Completed	2020-04-01	2020-06-30	300000	300000	0	Low	Medium
001-1003	Project A: Phase 3 - Interior Fit-out	Construction	Completed	2020-07-01	2020-09-30	250000	250000	0	Low	Medium
001-1004	Project A: Phase 4 - Final Inspection	Construction	Completed	2020-10-01	2020-12-31	200000	200000	0	Low	Medium
001-1005	Project B: Software Development	IT	In Progress	2021-01-01	2021-12-31	800000	600000	-200000	Medium	High
001-1006	Project B: Phase 1 - Requirements	IT	Completed	2021-01-01	2021-03-31	200000	200000	0	Low	Medium
001-1007	Project B: Phase 2 - Design	IT	In Progress	2021-04-01	2021-06-30	250000	150000	-100000	Medium	Medium
001-1008	Project B: Phase 3 - Development	IT	In Progress	2021-07-01	2021-09-30	300000	100000	-200000	Medium	Medium
001-1009	Project B: Phase 4 - Testing	IT	In Progress	2021-10-01	2021-12-31	250000	150000	-100000	Medium	Medium
001-1010	Project C: Marketing Campaign	Marketing	Completed	2022-01-01	2022-12-31	300000	300000	0	Low	Medium
001-1011	Project C: Phase 1 - Strategy	Marketing	Completed	2022-01-01	2022-03-31	75000	75000	0	Low	Medium
001-1012	Project C: Phase 2 - Creative	Marketing	Completed	2022-04-01	2022-06-30	100000	100000	0	Low	Medium
001-1013	Project C: Phase 3 - Execution	Marketing	Completed	2022-07-01	2022-09-30	100000	100000	0	Low	Medium
001-1014	Project C: Phase 4 - Evaluation	Marketing	Completed	2022-10-01	2022-12-31	25000	25000	0	Low	Medium
001-1015	Project D: HR System Upgrade	IT	In Progress	2023-01-01	2023-12-31	500000	300000	-200000	Medium	High
001-1016	Project D: Phase 1 - Vendor Selection	IT	Completed	2023-01-01	2023-03-31	150000	150000	0	Low	Medium
001-1017	Project D: Phase 2 - Data Migration	IT	In Progress	2023-04-01	2023-06-30	200000	100000	-100000	Medium	Medium
001-1018	Project D: Phase 3 - User Training	IT	In Progress	2023-07-01	2023-09-30	150000	50000	-100000	Medium	Medium
001-1019	Project D: Phase 4 - Go-Live	IT	In Progress	2023-10-01	2023-12-31	100000	100000	0	Medium	Medium
001-1020	Project E: Facility Renovation	Construction	Completed	2024-01-01	2024-12-31	1200000	1200000	0	Low	High
001-1021	Project E: Phase 1 - Demolition	Construction	Completed	2024-01-01	2024-03-31	300000	300000	0	Low	Medium
001-1022	Project E: Phase 2 - Foundation	Construction	Completed	2024-04-01	2024-06-30	400000	400000	0	Low	Medium
001-1023	Project E: Phase 3 - Framework	Construction	Completed	2024-07-01	2024-09-30	300000	300000	0	Low	Medium
001-1024	Project E: Phase 4 - Interior	Construction	Completed	2024-10-01	2024-12-31	200000	200000	0	Low	Medium

Projektdeskriptor (Volltext)	BSL	Projekt-Charakter	Proj. Status	Proj. Start	Proj. Ende	Proj. Budget	Proj. Risiko	Proj. Fortschritt	Proj. Kosten	Proj. Einnahmen	Proj. Differenz	Proj. Datum	Proj. Datum
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31
Projekt-Charakter: Personal-Charakter	BSL 10000	Personal-Charakter	Proj.	2010-01-01	2010-12-31	1000000	0,00	1000000	1000000	1000000	0	2010-12-31	2010-12-31