

Bolivia

P127743 – BO Rural Alliances Project II

Procurement Plan

























Project ID	Project Name	Phase	Status	Start Date	End Date	Budget	Actual	Forecast	Variance	Cost	Revenue	Profit
001-01-001	Infrastructure Development - Phase 1	Construction	Completed	2023-01-01	2023-06-30	10,000,000	10,000,000	10,000,000	0	10,000,000	0	10,000,000
001-01-002	Infrastructure Development - Phase 2	Construction	In Progress	2023-07-01	2023-12-31	15,000,000	12,500,000	14,000,000	-1,500,000	12,500,000	0	12,500,000
001-01-003	Infrastructure Development - Phase 3	Construction	On Hold	2023-01-01	2023-03-31	5,000,000	5,000,000	5,000,000	0	5,000,000	0	5,000,000
001-02-001	Software Development - Module A	Development	Completed	2023-04-01	2023-09-30	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
001-02-002	Software Development - Module B	Development	In Progress	2023-10-01	2024-03-31	12,000,000	9,500,000	11,000,000	-1,500,000	9,500,000	0	9,500,000
001-02-003	Software Development - Module C	Development	On Hold	2023-01-01	2023-02-28	3,000,000	3,000,000	3,000,000	0	3,000,000	0	3,000,000
001-03-001	Hardware Procurement - Server Room	Procurement	Completed	2023-02-01	2023-05-31	6,000,000	6,000,000	6,000,000	0	6,000,000	0	6,000,000
001-03-002	Hardware Procurement - Network Equipment	Procurement	In Progress	2023-06-01	2023-11-30	9,000,000	7,500,000	8,500,000	-1,000,000	7,500,000	0	7,500,000
001-03-003	Hardware Procurement - Storage Solutions	Procurement	On Hold	2023-03-01	2023-04-30	4,000,000	4,000,000	4,000,000	0	4,000,000	0	4,000,000
001-04-001	System Integration - Core Services	Integration	Completed	2023-08-01	2023-11-30	11,000,000	11,000,000	11,000,000	0	11,000,000	0	11,000,000
001-04-002	System Integration - External APIs	Integration	In Progress	2023-12-01	2024-02-28	7,000,000	5,500,000	6,500,000	-1,000,000	5,500,000	0	5,500,000
001-04-003	System Integration - Security Protocols	Integration	On Hold	2023-05-01	2023-06-30	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
001-05-001	Deployment & Go-Live - Phase 1	Deployment	Completed	2023-11-01	2023-11-30	3,000,000	3,000,000	3,000,000	0	3,000,000	0	3,000,000
001-05-002	Deployment & Go-Live - Phase 2	Deployment	In Progress	2023-12-01	2024-01-31	4,000,000	3,500,000	3,800,000	-500,000	3,500,000	0	3,500,000
001-05-003	Deployment & Go-Live - Phase 3	Deployment	On Hold	2023-09-01	2023-10-31	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
001-06-001	Post-Launch Support - Phase 1	Support	Completed	2023-12-01	2023-12-31	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
001-06-002	Post-Launch Support - Phase 2	Support	In Progress	2024-01-01	2024-03-31	2,000,000	1,800,000	1,900,000	-200,000	1,800,000	0	1,800,000
001-06-003	Post-Launch Support - Phase 3	Support	On Hold	2023-11-01	2023-11-30	500,000	500,000	500,000	0	500,000	0	500,000
001-07-001	Marketing Campaign - Brand Awareness	Marketing	Completed	2023-03-01	2023-08-31	7,000,000	7,000,000	7,000,000	0	7,000,000	0	7,000,000
001-07-002	Marketing Campaign - Lead Generation	Marketing	In Progress	2023-09-01	2024-02-28	5,000,000	4,500,000	4,800,000	-500,000	4,500,000	0	4,500,000
001-07-003	Marketing Campaign - Customer Retention	Marketing	On Hold	2023-06-01	2023-07-31	3,000,000	3,000,000	3,000,000	0	3,000,000	0	3,000,000
001-08-001	Customer Support - Helpdesk Setup	Support	Completed	2023-07-01	2023-10-31	4,000,000	4,000,000	4,000,000	0	4,000,000	0	4,000,000
001-08-002	Customer Support - Training Program	Support	In Progress	2023-11-01	2024-01-31	3,000,000	2,800,000	2,900,000	-200,000	2,800,000	0	2,800,000
001-08-003	Customer Support - Feedback Mechanism	Support	On Hold	2023-08-01	2023-09-30	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
001-09-001	Legal & Compliance - Privacy Policy	Legal	Completed	2023-04-01	2023-06-30	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
001-09-002	Legal & Compliance - Terms of Service	Legal	In Progress	2023-07-01	2023-12-31	2,000,000	1,800,000	1,900,000	-200,000	1,800,000	0	1,800,000
001-09-003	Legal & Compliance - Data Protection	Legal	On Hold	2023-05-01	2023-05-31	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
001-10-001	IT Security - Vulnerability Assessment	Security	Completed	2023-09-01	2023-11-30	3,500,000	3,500,000	3,500,000	0	3,500,000	0	3,500,000
001-10-002	IT Security - Penetration Testing	Security	In Progress	2023-12-01	2024-02-28	4,000,000	3,800,000	3,900,000	-200,000	3,800,000	0	3,800,000
001-10-003	IT Security - Incident Response Plan	Security	On Hold	2023-10-01	2023-10-31	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
001-11-001	Documentation - User Manuals	Documentation	Completed	2023-06-01	2023-09-30	2,500,000	2,500,000	2,500,000	0	2,500,000	0	2,500,000
001-11-002	Documentation - Technical Guides	Documentation	In Progress	2023-10-01	2024-03-31	3,000,000	2,800,000	2,900,000	-200,000	2,800,000	0	2,800,000
001-11-003	Documentation - Internal Wiki	Documentation	On Hold	2023-08-01	2023-08-31	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
001-12-001	Project Management - Resource Allocation	Management	Completed	2023-01-01	2023-03-31	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
001-12-002	Project Management - Risk Assessment	Management	In Progress	2023-04-01	2023-09-30	1,500,000	1,400,000	1,450,000	-100,000	1,400,000	0	1,400,000
001-12-003	Project Management - Stakeholder Communication	Management	On Hold	2023-02-01	2023-02-28	500,000	500,000	500,000	0	500,000	0	500,000



