

Bolivia

P127743 - BO Rural Alliances Project II

Procurement Plan























Proj. ID	Proj. Name	Proj. Type	Proj. Status	Proj. Start	Proj. End	Proj. Budget	Proj. Actual	Proj. Variance	Proj. Forecast	Proj. Risk	Proj. Notes
001-001	Infrastructure Development - Phase 1	Infrastructure	Completed	2018-01-01	2018-01-31	10,000,000	10,000,000	0	10,000,000	Low	Phase 1 completed on schedule and budget.
001-002	Infrastructure Development - Phase 2	Infrastructure	In Progress	2018-02-01	2018-02-28	15,000,000	14,500,000	500,000	15,000,000	Medium	Phase 2 progressing well, minor budget variance.
001-003	Infrastructure Development - Phase 3	Infrastructure	On Hold	2018-03-01	2018-03-31	8,000,000	0	8,000,000	8,000,000	High	Phase 3 on hold due to funding constraints.
001-004	Infrastructure Development - Phase 4	Infrastructure	Completed	2018-04-01	2018-04-30	12,000,000	12,000,000	0	12,000,000	Low	Phase 4 completed successfully.
001-005	Infrastructure Development - Phase 5	Infrastructure	In Progress	2018-05-01	2018-05-31	9,000,000	8,800,000	200,000	9,000,000	Medium	Phase 5 progressing, slight budget variance.
001-006	Infrastructure Development - Phase 6	Infrastructure	On Hold	2018-06-01	2018-06-30	7,000,000	0	7,000,000	7,000,000	High	Phase 6 on hold due to technical issues.
001-007	Infrastructure Development - Phase 7	Infrastructure	Completed	2018-07-01	2018-07-31	11,000,000	11,000,000	0	11,000,000	Low	Phase 7 completed on time.
001-008	Infrastructure Development - Phase 8	Infrastructure	In Progress	2018-08-01	2018-08-31	13,000,000	12,800,000	200,000	13,000,000	Medium	Phase 8 progressing, minor budget variance.
001-009	Infrastructure Development - Phase 9	Infrastructure	On Hold	2018-09-01	2018-09-30	6,000,000	0	6,000,000	6,000,000	High	Phase 9 on hold due to resource allocation.
001-010	Infrastructure Development - Phase 10	Infrastructure	Completed	2018-10-01	2018-10-31	14,000,000	14,000,000	0	14,000,000	Low	Phase 10 completed on schedule.
001-011	Infrastructure Development - Phase 11	Infrastructure	In Progress	2018-11-01	2018-11-30	10,000,000	9,800,000	200,000	10,000,000	Medium	Phase 11 progressing, slight budget variance.
001-012	Infrastructure Development - Phase 12	Infrastructure	On Hold	2018-12-01	2018-12-31	5,000,000	0	5,000,000	5,000,000	High	Phase 12 on hold due to regulatory changes.
001-013	Infrastructure Development - Phase 13	Infrastructure	Completed	2019-01-01	2019-01-31	16,000,000	16,000,000	0	16,000,000	Low	Phase 13 completed on time.
001-014	Infrastructure Development - Phase 14	Infrastructure	In Progress	2019-02-01	2019-02-28	17,000,000	16,500,000	500,000	17,000,000	Medium	Phase 14 progressing, minor budget variance.
001-015	Infrastructure Development - Phase 15	Infrastructure	On Hold	2019-03-01	2019-03-31	9,000,000	0	9,000,000	9,000,000	High	Phase 15 on hold due to funding delays.
001-016	Infrastructure Development - Phase 16	Infrastructure	Completed	2019-04-01	2019-04-30	13,000,000	13,000,000	0	13,000,000	Low	Phase 16 completed successfully.
001-017	Infrastructure Development - Phase 17	Infrastructure	In Progress	2019-05-01	2019-05-31	11,000,000	10,800,000	200,000	11,000,000	Medium	Phase 17 progressing, slight budget variance.
001-018	Infrastructure Development - Phase 18	Infrastructure	On Hold	2019-06-01	2019-06-30	8,000,000	0	8,000,000	8,000,000	High	Phase 18 on hold due to technical challenges.
001-019	Infrastructure Development - Phase 19	Infrastructure	Completed	2019-07-01	2019-07-31	15,000,000	15,000,000	0	15,000,000	Low	Phase 19 completed on schedule.
001-020	Infrastructure Development - Phase 20	Infrastructure	In Progress	2019-08-01	2019-08-31	12,000,000	11,800,000	200,000	12,000,000	Medium	Phase 20 progressing, minor budget variance.
001-021	Infrastructure Development - Phase 21	Infrastructure	On Hold	2019-09-01	2019-09-30	7,000,000	0	7,000,000	7,000,000	High	Phase 21 on hold due to resource constraints.
001-022	Infrastructure Development - Phase 22	Infrastructure	Completed	2019-10-01	2019-10-31	14,000,000	14,000,000	0	14,000,000	Low	Phase 22 completed on time.
001-023	Infrastructure Development - Phase 23	Infrastructure	In Progress	2019-11-01	2019-11-30	10,000,000	9,800,000	200,000	10,000,000	Medium	Phase 23 progressing, slight budget variance.
001-024	Infrastructure Development - Phase 24	Infrastructure	On Hold	2019-12-01	2019-12-31	6,000,000	0	6,000,000	6,000,000	High	Phase 24 on hold due to regulatory updates.
001-025	Infrastructure Development - Phase 25	Infrastructure	Completed	2020-01-01	2020-01-31	18,000,000	18,000,000	0	18,000,000	Low	Phase 25 completed on schedule.
001-026	Infrastructure Development - Phase 26	Infrastructure	In Progress	2020-02-01	2020-02-28	19,000,000	18,500,000	500,000	19,000,000	Medium	Phase 26 progressing, minor budget variance.
001-027	Infrastructure Development - Phase 27	Infrastructure	On Hold	2020-03-01	2020-03-31	10,000,000	0	10,000,000	10,000,000	High	Phase 27 on hold due to funding issues.
001-028	Infrastructure Development - Phase 28	Infrastructure	Completed	2020-04-01	2020-04-30	16,000,000	16,000,000	0	16,000,000	Low	Phase 28 completed successfully.
001-029	Infrastructure Development - Phase 29	Infrastructure	In Progress	2020-05-01	2020-05-31	17,000,000	16,800,000	200,000	17,000,000	Medium	Phase 29 progressing, slight budget variance.
001-030	Infrastructure Development - Phase 30	Infrastructure	On Hold	2020-06-01	2020-06-30	9,000,000	0	9,000,000	9,000,000	High	Phase 30 on hold due to technical difficulties.
001-031	Infrastructure Development - Phase 31	Infrastructure	Completed	2020-07-01	2020-07-31	15,000,000	15,000,000	0	15,000,000	Low	Phase 31 completed on time.
001-032	Infrastructure Development - Phase 32	Infrastructure	In Progress	2020-08-01	2020-08-31	13,000,000	12,800,000	200,000	13,000,000	Medium	Phase 32 progressing, minor budget variance.
001-033	Infrastructure Development - Phase 33	Infrastructure	On Hold	2020-09-01	2020-09-30	8,000,000	0	8,000,000	8,000,000	High	Phase 33 on hold due to resource allocation.
001-034	Infrastructure Development - Phase 34	Infrastructure	Completed	2020-10-01	2020-10-31	14,000,000	14,000,000	0	14,000,000	Low	Phase 34 completed on schedule.
001-035	Infrastructure Development - Phase 35	Infrastructure	In Progress	2020-11-01	2020-11-30	11,000,000	10,800,000	200,000	11,000,000	Medium	Phase 35 progressing, slight budget variance.
001-036	Infrastructure Development - Phase 36	Infrastructure	On Hold	2020-12-01	2020-12-31	7,000,000	0	7,000,000	7,000,000	High	Phase 36 on hold due to regulatory changes.
001-037	Infrastructure Development - Phase 37	Infrastructure	Completed	2021-01-01	2021-01-31	17,000,000	17,000,000	0	17,000,000	Low	Phase 37 completed on time.
001-038	Infrastructure Development - Phase 38	Infrastructure	In Progress	2021-02-01	2021-02-28	18,000,000	17,500,000	500,000	18,000,000	Medium	Phase 38 progressing, minor budget variance.
001-039	Infrastructure Development - Phase 39	Infrastructure	On Hold	2021-03-01	2021-03-31	10,000,000	0	10,000,000	10,000,000	High	Phase 39 on hold due to funding delays.
001-040	Infrastructure Development - Phase 40	Infrastructure	Completed	2021-04-01	2021-04-30	16,000,000	16,000,000	0	16,000,000	Low	Phase 40 completed successfully.
001-041	Infrastructure Development - Phase 41	Infrastructure	In Progress	2021-05-01	2021-05-31	19,000,000	18,800,000	200,000	19,000,000	Medium	Phase 41 progressing, slight budget variance.
001-042	Infrastructure Development - Phase 42	Infrastructure	On Hold	2021-06-01	2021-06-30	9,000,000	0	9,000,000	9,000,000	High	Phase 42 on hold due to technical challenges.
001-043	Infrastructure Development - Phase 43	Infrastructure	Completed	2021-07-01	2021-07-31	15,000,000	15,000,000	0	15,000,000	Low	Phase 43 completed on schedule.
001-044	Infrastructure Development - Phase 44	Infrastructure	In Progress	2021-08-01	2021-08-31	13,000,000	12,800,000	200,000	13,000,000	Medium	Phase 44 progressing, minor budget variance.
001-045	Infrastructure Development - Phase 45	Infrastructure	On Hold	2021-09-01	2021-09-30	8,000,000	0	8,000,000	8,000,000	High	Phase 45 on hold due to resource constraints.
001-046	Infrastructure Development - Phase 46	Infrastructure	Completed	2021-10-01	2021-10-31	14,000,000	14,000,000	0	14,000,000	Low	Phase 46 completed on time.
001-047	Infrastructure Development - Phase 47	Infrastructure	In Progress	2021-11-01	2021-11-30	11,000,000	10,800,000	200,000	11,000,000	Medium	Phase 47 progressing, slight budget variance.
001-048	Infrastructure Development - Phase 48	Infrastructure	On Hold	2021-12-01	2021-12-31	7,000,000	0	7,000,000	7,000,000	High	Phase 48 on hold due to regulatory updates.
001-049	Infrastructure Development - Phase 49	Infrastructure	Completed	2022-01-01	2022-01-31	18,000,000	18,000,000	0	18,000,000	Low	Phase 49 completed on schedule.
001-050	Infrastructure Development - Phase 50	Infrastructure	In Progress	2022-02-01	2022-02-28	19,000,000	18,500,000	500,000	19,000,000	Medium	Phase 50 progressing, minor budget variance.





Proj. Code	Proj. Name	Activity	Phase	Status	Start	End	Budget	Actual	Remaining	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
00-000000-00000000-0000	Implementation of Rural Extension	Implementation of Rural Extension	Project	Individual	Open		26,263.50	0.00	26,263.50	26,263.50						26,263.50
00-000000-00000000-0000	Implementation of Rural Extension	Implementation of Rural Extension	Project	Individual	Open		157,400.00	0.00	157,400.00	157,400.00						157,400.00
00-000000-00000000-0000	Implementation of Rural Extension	Implementation of Rural Extension	Project	Individual	Open		127,000.00	0.00	127,000.00	127,000.00						127,000.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	1,740.00	1,540.57	199.43	199.43							199.43
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	12,045.00	12,045.75	-75.75	-75.75							-75.75
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	16,200.00	0.00	16,200.00	16,200.00							16,200.00
00-000000-00000000-0000	Project Management	Project Management	Project	Intermittent	Open	21,801.00	17,801.00	4,000.00	4,000.00							4,000.00
00-000000-00000000-0000	Implementation of Rural Extension	Implementation of Rural Extension	Project	Individual	Open		127,000.00	0.00	127,000.00	127,000.00						127,000.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	4,400.00	0.00	4,400.00	4,400.00							4,400.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	20,600.00	0.00	20,600.00	20,600.00							20,600.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	16,500.00	0.00	16,500.00	16,500.00							16,500.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	14,775.00	0.00	14,775.00	14,775.00							14,775.00
00-000000-00000000-0000	Technical Training/Support	Technical Training/Support	Project	Individual	Open	43,800.00	0.00	43,800.00	43,800.00							43,800.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	15,207.00	0.00	15,207.00	15,207.00							15,207.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	4,400.00	0.00	4,400.00	4,400.00							4,400.00
00-000000-00000000-0000	Project Management	Project Management	Project	Intermittent	Open	10,000.00	0.00	10,000.00	10,000.00							10,000.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	9,015.00	8,630.58	384.42	384.42							384.42
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	10,715.00	0.00	10,715.00	10,715.00							10,715.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	1,000.00	0.00	1,000.00	1,000.00							1,000.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	10,410.00	8,895.00	1,515.00	1,515.00							1,515.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	13,770.00	0.00	13,770.00	13,770.00							13,770.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	13,770.00	8,911.00	4,859.00	4,859.00							4,859.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	1,400.00	0.00	1,400.00	1,400.00							1,400.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	4,800.00	0.00	4,800.00	4,800.00							4,800.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	8,400.00	0.00	8,400.00	8,400.00							8,400.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	4,800.00	0.00	4,800.00	4,800.00							4,800.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	2,700.00	0.00	2,700.00	2,700.00							2,700.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	17,970.00	0.00	17,970.00	17,970.00							17,970.00
00-000000-00000000-0000	Project Management	Project Management	Project	Intermittent	Open	7,700.00	0.00	7,700.00	7,700.00							7,700.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	7,407.00	0.00	7,407.00	7,407.00							7,407.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	7,407.00	0.00	7,407.00	7,407.00							7,407.00
00-000000-00000000-0000	Implementation of Rural Extension	Implementation of Rural Extension	Project	Individual	Open	36,401.00	0.00	36,401.00	36,401.00							36,401.00
00-000000-00000000-0000	Technical Training/Support	Technical Training/Support	Project	Individual	Open	10,615.00	0.00	10,615.00	10,615.00							10,615.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	5,000.00	0.00	5,000.00	5,000.00							5,000.00
00-000000-00000000-0000	Project Management	Project Management	Project	Individual	Open	1,400.00	0.00	1,400.00	1,400.00							1,400.00