

Procurement Plan

2nd Additional Financing to the Timor-Leste Road Climate Resilience Project

Activity	Description	Estimated Cost ⁽¹⁾ (US\$ m)	Method ⁽²⁾	Qualification	Bank Review	Expected Award
2 nd Additional Loan Financing to the Timor-Leste Road Climate Resilience Project						
	Climate Resilient Road Infrastructure (Section 2)	\$27.60	ICB	Post	Prior	November 2017
	Supervision of Climate Resilient Road Infrastructure (Phase 2) ⁽³⁾	\$3.30	QCBS		Prior	November 2017
	Feasibility Study and Detailed Design of Additional Road Segments ⁽⁴⁾	\$1.85	QCBS		Prior	September 2017
	Support to the PMU (8 positions) ⁽⁵⁾					
	1. Contract/Quantity Engineer (International)	\$0.40	IC		Prior	March 2017
	2. Quality Assurance Engineer (International)	\$0.40	IC		Prior	March 2017
	3. Financial Management Specialist (International)	\$0.26	IC		Prior	April 2017
	4. Civil Engineer - Roads (International)	\$0.25	IC		Prior	June 2017
	5. Resettlement Assistant (National)	\$0.05	IC		Post	June 2017
	6. Environmental Assistant (National)	\$0.05	IC		Post	June 2017
	7. Project Coordinator (National)	\$0.09	IC		Post	June 2017
	8. Maintenance Advisor (International)	\$0.40	IC		Prior	June 2017

- Notes:
- 1/ All costs in the procurement plan exclude contingencies.
 - 2/ ICB = International Competitive Bidding; NCB = National Competitive Bidding; SSS = Single Source Selection; QCBS = Quality-and-Cost Based Selection; IC = Individual Consultant.
 - 3/ Supervision of Section 2
 - 4/ Feasibility Study and Detailed design of Aituto - Gleno section (Branch Road), included in this 2nd AF with revised scope of work.
 - 5/ If budgeted amount in this activity can still accommodate, additional three (3) National positions will be procured (1- Civil Engineer Assistant, 1-

Resettlement Assistant, and 1- Environmental Assistant)

PROCUREMENT PLAN Timor-Leste : Timor Leste Road Climate Resilience Project

General Information
 Country: Timor-Leste Bank's Approval Date of the Original Procurement Plan: 2017-10-31
 Revised Plan Date(s): (comma delineated, leave blank if non 2022-04-03)
 Project ID: P125032 GPN Date:
 Project Name: Timor Leste Road Climate Resilience Project
 Loan / Credit No: IDA / H6830, IDA / 60120
 Executing Agency(ies) Ministry of Public Works Transport and Communication

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
RCRP4-LOT2 / Civil Works for Rehabilitation LOT 2	IDA / 60120	Component A: Climate Resilient Road Infrastructure	Prior	Request for Bids	Open - International	Single Stage - Two Envelope				27,600,000.00	18,207,489.21	Signed					2018-11-14	2018-11-23	2018-11-19					2018-12-31	2017-09-18	2019-03-15	2018-11-30	2019-04-19	2018-09-10	2019-10-16

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		
RCRP-G3 / Purchase of Vehicles	IDA / H6830	Component A: Climate Resilient Road Infrastructure	Prior	Request for Quotations	Open - International			264,550.00	264,550.00	Signed																			2014-07-29	
GO-FMSOFTWARE / Financial Management Software	IDA / 60120	Component C: Project Support and Training	Post	Direct Selection	Direct			16,000.00	0.00	Canceled				2018-05-01		2018-05-06													2018-06-10	2018-12-07
TP-MPWT-273851-NC-RFQ / Purchase of Electronic equipment including computers, photocopiers, scanners, external storage devices	IDA / 60120	Component C: Project Support and Training	Post	Request for Quotations	Open - National	Single Stage - One Envelope		40,000.00	0.00	Pending implementation						2022-02-19													2022-04-16	2022-08-14
TP-MPWT-273852-NC-RFB / Purchase of ACONEX system module from Oracle for Data Management and Project Controls, from an authorised Oracle dealer	IDA / 60120	Component C: Project Support and Training	Post	Request for Proposals	Open - International	Single Stage - One Envelope		105,000.00	0.00	Pending implementation				2022-03-28		2022-04-02				2022-05-14				2022-06-13				2022-07-18	2022-11-15	
TP-MPWT-285972-GO-RFQ / Purchase of PPE (Personal Protective Equipment)	IDA / 60120	Component C: Project Support and Training	Post	Request for Quotations	Open - National	Single Stage - One Envelope		6,000.00	0.00	Pending implementation						2022-04-02												2022-05-28	2022-07-27	

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

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
IDA Grant No. H683-0 TP, IBRD Loan 8290 / Preparation of Feasibility Study and Detailed Engineering Design of Branch Road Sections of Dili- Ainaro Road	IDA / H6830	Component A: Climate Resilient Road Infrastructure	Prior	Quality And Cost-Based Selection	Open - International		2,385,134.00	1,091,800.00	Signed														2015-05-22		2015-08-04		
CS-RCRP-LOT2 / Construction Supervision Services for the Upgrading and Maintenance of the Dili - Ainaro Road Lot 2	IDA / 60120	Component A: Climate Resilient Road Infrastructure	Prior	Quality And Cost-Based Selection	Open - International		2,800,000.00	2,799,316.00	Signed	2017-08-14	2018-08-17	2017-09-04	2019-02-06	2017-10-18	2019-02-13			2017-11-15	2019-02-18	2017-12-15	2019-02-21	2018-01-19	2019-02-23	2018-02-23	2019-02-26	2019-02-23	
TP-MPWT-89381-CS-QCBS / Preparation of Feasibility Study and Detailed Engineering Design of Branch Road Sections of Dili- Ainaro Road	IDA / 60120	Component A: Climate Resilient Road Infrastructure	Prior	Quality And Cost-Based Selection	Open - International		1,850,000.00	1,258,500.00	Signed	2018-12-05	2019-02-06	2018-12-26	2019-02-06	2019-02-08	2019-02-11			2019-03-08	2019-02-01	2019-04-07	2019-02-19	2019-05-12	2019-02-21	2019-06-16	2019-02-25	2020-06-15	
FS & DED NEW ROADS PACKAGE 1 / Design Consultants for the FS & DED for Package 1, comprising i) Batugede-Balibo-Maliama (4.0km), ii) Hurbice-Emera (4.6km), iii) Hatubulico Junction-Kamelau Sanctuary (5.4km), iv) Ainaro, end of Lot5 to Cassa (18.0km), v) Cassa to Zumalai (6.0km).	IDA / 60120	Component D: Feasibility Studies and Detailed Design of Additional Road Segments	Prior	Quality And Cost-Based Selection	Open - International		3,010,000.00	0.00	Pending implementation	2022-02-14		2022-02-28		2022-03-21					2022-04-04		2022-04-25		2022-05-09		2022-05-29		2022-12-29
FS & DED NEW ROADS PACKAGE 2 / Design Consultants for FS & DED for Package 2, comprising Maliama-Olelu-Fatuluik-Tilomar Road (92km)	IDA / 60120	Component D: Feasibility Studies and Detailed Design of Additional Road Segments	Prior	Quality And Cost-Based Selection	Open - International		3,650,000.00	0.00	Pending implementation	2022-02-14		2022-02-28		2022-03-20					2022-03-27		2022-04-17		2022-05-08		2022-05-29		2022-12-29

TP-MPWTC-278329-CS-QCBS / Consultants for Design and Supervision for the rehabilitation of seven (7) major landslide-affected areas along Manatuto-Natarbora Road.	IDA / 60120	Component D: Feasibility Studies and Detailed Design of Additional Road Segments	Prior	Quality And Cost-Based Selection	Open - International		721,000.00	0.00	Pending Implementation	2022-02-14	2022-03-07	2022-04-11			2022-04-18	2022-05-09	2022-05-30	2022-06-27	2022-12-24
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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
IND-FMA / Financial Management Assistant (National)	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Direct		24,000.00	0.00	Canceled	2018-02-01		2018-02-11		2018-03-04		2018-04-08		2018-10-05	
IND-RA / Resettlement Assistant (National)	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Direct		24,000.00	19,007.00	Signed	2018-06-01	2018-11-06	2018-06-11	2020-02-14	2018-07-02	2020-02-28	2018-08-06	2020-03-10	2019-02-02	
IND-EA / Environmental Assistant (National)	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Direct		24,000.00	19,007.00	Signed	2018-06-01	2018-11-06	2018-06-11	2020-02-14	2018-07-02	2020-02-28	2018-08-06	2020-03-10	2019-02-02	
IND-PC / Project Coordinator (National)	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Open		42,000.00	0.00	Canceled	2018-09-24	2018-11-06	2018-11-12		2018-12-03		2019-01-07		2019-07-06	
IND-QCE / International Contract Quantity Engineer	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open		400,000.00	138,867.00	Signed	2018-08-07		2018-09-25		2018-10-16	2018-10-22	2018-11-20	2018-02-12	2019-05-19	
IND-QCE / Jr. Cost / Quantity Engineer (International)	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open		101,500.00	0.00	Canceled	2018-05-15	2018-11-07	2018-07-03		2018-07-24		2018-08-28		2019-02-24	
IND-FMS / International Financial Management Specialist	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open - International		77,700.20	77,700.20	Signed	2018-08-07		2018-08-07	2017-06-27	2018-08-07	2018-10-10	2018-08-07	2018-02-21	2018-08-07	
IND-QAE / International Quality Assurance Engineer	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open		400,000.00	138,867.00	Signed	2018-08-07		2018-09-25	2018-02-12	2018-10-16	2018-10-22	2018-11-20	2018-02-12	2019-05-19	
IND-PO / Project Officer	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open		42,000.00	47,976.72	Signed	2020-01-01	2020-05-14	2020-02-24	2020-08-12	2020-03-16	2020-10-19	2020-04-06	2020-10-13	2020-10-03	
IND-CQE1 / Cost/Quantity Engineer (National) 1	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Open		24,000.00	16,000.32	Signed	2020-01-01	2020-01-27	2020-02-19	2021-10-05	2020-03-11	2021-10-25	2020-04-15	2021-11-22	2020-10-12	
IND-CQE2 / Cost/Quantity Engineer (National) 2	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Open		24,000.00	14,800.32	Signed	2020-01-01	2020-01-27	2020-02-19	2021-10-25	2020-03-11	2021-10-25	2020-04-15	2021-11-22	2020-10-12	
IND-FMO / Financial Management Officer	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Open		24,000.00	0.00	Canceled	2020-01-01	2020-01-27	2020-02-19		2020-03-11		2020-04-15		2020-10-12	
IND-CS / Gender Specialist (National)	IDA / 60120	Component C: Project Support and Training	Prior	Individual Consultant Selection	Open		42,000.00	42,042.36	Signed	2020-02-29	2020-05-14	2020-04-18	2020-10-20	2020-05-09	2020-12-14	2020-06-13	2020-11-09	2020-12-10	
TP-MPWTC-273853-CS-INDV / Consultant for Training in FIDIC contract management for the PMU, NPC, and ADN staff.	IDA / 60120	Component C: Project Support and Training	Post	Individual Consultant Selection	Open		22,000.00	0.00	Pending Implementation	2022-03-28		2022-04-30		2022-05-14		2022-06-11		2022-10-09	