

**MINISTRY OF HEALTH**  
**Transforming Health Systems for Universal Care Project**  
**Project Procurement Plan Financial Year 2016/2017**  
**IDA CREDIT No. 5836-KE**

**GFF Grant Agreement TF0A2561**

**PHRD Grant Agreement TF0A2792**

General

1. **Project information:** *The Government of Kenya has applied for a Credit from the International Development Association supporting the Transforming Health Systems or Universal Care Project*
2. **Bank's approval Date of the procurement Plan [Original::]**
3. **Date of General Procurement Notice:**
4. **Period covered by this procurement plan:** 1<sup>st</sup> June, 2016 to 31<sup>st</sup> December, 2017

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:

	Procurement Method	Method Threshold	Prior Review Threshold
1	ICB - Works	$\geq US\$15 \text{ million}$	$\geq US\$10 \text{ million}$
2	NCB- Works	$< US\$15 \text{ million}$	$\geq US\$10 \text{ million}$
3	Shopping - Works	$< US\$200,000$	None
1.	ICB (Goods, & Non-Consulting Services)	$\geq US\$ 3 \text{ million}$	$\geq US\$1 2 \text{ million}$
2.	NCB (Goods, & Non-Consulting Services)	$< US\$ 3 \text{ million}$	$\geq US\$1 2 \text{ million}$
3.	Shopping (Goods and Non Consulting Services) <sup>1</sup>	$< US\$ 100,000$	None
4	Direct Contracting	All Values	$\geq US\$100,000$

2. **Prequalification.** Bidders for Not Applicable shall be prequalified in accordance with the provisions of paragraphs 2.9 and 2.10 of the Guidelines.- Not Applicable
3. **Reference to (if any) Project Operational/Procurement Manual:** TBA
4. **Any Other Special Procurement Arrangements:** None
5. **Procurement Packages with Methods and Time Schedule**

<sup>1</sup> For procurement of motor vehicles, shopping threshold is up to USD 500,000.

1	2	3	4	5	6	7	8	9
Ref. No	Contract (Description)	Estimated Cost( USD)	Procurement Method	Prequalification (yes/no)	Domestic Preference (yes/no)	Review by Bank (Prior / Post)	Expected Bid-Opening Date	Comments
<b>Goods &amp; Non-Consulting Services</b>								
1.	Midwifery 5 skills labs in KMTC	247,500	NCB	No	No	Post	31.3.2017	2.1.3(KEMSA)
2.	Purchasing of RMNCAH commodities	11,000,000	ICB	No	No	prior	31.3.2017	1.2 (KEMSA)
3.	Supply and Delivery 6 vehicles	475,250	Shopping	No	No	post	28.02.17	2.1, 2.2, 2.3. 1& 3.2.
4.	Purchase of PILOT motorbikes with attached caravans.	29,700	shopping	no	no	post	30.06.17	3.2c
5.	Provision of project Printing services year 1	47,000	shopping	no	no	post	31.12.17	2&3
6.	Supply & Delivery of ICT Project Office Equipment	37,000	shopping	no	no	post	28.02.17	2.2&3.2.4
7.	assorted furniture	45,000	shopping	no	no	post	31.05.2017	3.2.4
8.	Office appliances	10,000	Shopping	no	No	post	31.05.2017	

## II. Selection of Consultants

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

	Selection Method	Method Threshold	Prior Review Threshold
1.	Competitive Methods (QCBS; QBS; FBS; LCS) (Firms)	All Values	≥\$1,000,000 <del>500,000</del>
2.	Consultants Qualifications (CQS)	≤\$300,000	None
3.	Individual Consultants (IC)	All Values	≥\$200,000
3.	Single Source (Firms)	All Values	≥\$100,000
4.	Sole Source (Individuals)	All Values	≥\$100,000

**2. Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than \$300,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.

**3. Any Other Special Selection Arrangements: N/A**

**4. Consultancy Assignments with Selection Methods and Time Schedule**

1	2	3	4	5	6	7
Ref. No.	Description of Assignment	Estimated Cost in USD	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Comments
1.	Provision of IIFRA services(new contract)	1,000,000	QCBS	Prior	28.02.17	Component 3.2b
2.	Provision of consultancy service to Develop ASRH investment Strategy	15,000	IC	post	2.6.17	2.1b
3.	Provision of Consultancy support to Develop and disseminate strategy for Nutrition through ECD Centers	38,000	IC	post	1.6.17	2.1b
4.	TA to Conduct supplementation research in WRA	29,000	IC	post	1.6.17	2.1b
5.	TA Develop the M&E Framework for health sector	36,000	IC	post	1.6.17	.2.2
6.	TA on system upgrade/servicing based on emerging needs and functionalities with external	5,500	IC	post	1.6.17	2.2b
7.	TA for review of proposals	10,700	IC	post	1.6.17	3.2c
8.	Employment of Component 1 (No) coordinator (Q)	20,900	IC	post	1.4.17	

9.	Employment of Asst. Coordinators 4no. (N)	46,700	IC	post	<b>1.4.17</b>	
10.	TA to Conduct Environmental Audit / EIA / HIA	15000	IC	post	<b>01.07.17</b>	3.2.4
11.	procure technical assistance to develop grievance guide	4000	IC	post	<b>30.06.17</b>	3.2.4
12.	TA to Conduct Social Assessment and VMGP development	72,000	IC	post	<b>1.02.17</b>	3.2.4
13.	Technical assistance to develop certification guidelines	3,000	IC	post	<b>1.9.17</b>	2.1.
14.	Technical assistance for developing accreditation framework for conformity assessment bodies.	9000	IC	post	<b>1.12.17</b>	2.1.

**PROCUREMENT PLAN** Kenya : Transforming Health Systems for Universal Care

**General Information**  
 Country: Kenya Bank's Approval Date of the Original Procurement Plan: 2018-11-04  
 Revised Plan Date(s): (comma delineated, leave blank if non 2021-02-24  
 Project ID: P152394 GPN Date: 2017-04-07  
 Project Name: Transforming Health Systems for Universal Care  
 Loan / Credit No: IDA / 58360  
 Executing Agency(ies) Embu County

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	
KE-EMBU COUNTY-85009-CW-RFQ / Repair Helmer freezer(500 kg) for Embu County Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope				476.00	437.04	Completed							2018-12-03	2019-03-05							2018-12-18	2019-05-22	2019-03-18
KE-EMBU COUNTY-85054-CW-RFQ / Renovate blood bank room at Kiinyaga sub-county hospital (Kirinyaga)	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope				9,523.00	8,490.06	Completed							2018-12-03	2019-03-21							2018-12-18	2019-05-03	2019-03-18
KE-EMBU COUNTY-85062-CW-RFQ / Renovation of Riandu Dispensary MCH unit at Embu County	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope				5,758.00	0.00	Under Implementation							2018-12-03								2018-12-18		2019-03-18
KE-EMBU COUNTY-85077-CW-RFQ / procure electrical materials for power installation at Kabugui and Bondoni Health centres	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope				5,692.40	3,038.22	Signed							2018-12-03	2019-02-27							2019-01-18	2020-05-22	2019-04-18
KE-EMBU COUNTY-85048-CW-RFQ / Procure a cooling system (Alarm, Compressor and Evaporator) for a blood bank freezer for Embu RTIC	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope				12,413.00	0.00	Pending Implementation							2018-12-03								2019-01-18		2019-04-18

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			
KE-EMBU COUNTY-84543-GO-RFQ / purchase of 30 manual blood pressure machine 10 for Embu County Referral hospital and 20 EMBU COUNTY and Kirinyaga County	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		2,007.00	1,838.31	Completed								2018-11-12	2019-03-05							2018-12-13	2019-05-22	2019-03-13	2019-06-30
KE-EMBU COUNTY-84578-GO-RFQ / Purchase of one domestic fridge	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		952.00	874.08	Completed								2018-11-12	2019-03-05							2018-12-13	2019-05-22	2019-01-12	2019-06-30
KE-EMBU COUNTY-84646-GO-RFQ / procure 1 Backup compressor for the cold room with an alarm system to be used in Embu County Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		1,619.00	0.00	Pending Implementation								2018-11-12								2018-12-02		2019-03-02	
KE-EMBU COUNTY-84665-GO-RFQ / procure 16 manual blood mixer for Embu county Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		6,096.00	0.00	Pending Implementation								2018-11-12								2018-12-06		2019-03-06	
KE-EMBU COUNTY-84700-GO-RFQ / procure 1 Haematology analyzer for Embu County Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		7,619.00	0.00	Pending Implementation								2018-11-12								2018-11-27		2019-02-25	
KE-EMBU COUNTY-84912-GO-RFQ / procure 7 blood bank refrigerators to be used in Embu 5 Kirinyaga county.	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		4,900.00	4,503.61	Completed								2018-11-12	2019-03-05							2018-12-07	2019-05-22	2019-03-07	2019-06-30
KE-EMBU COUNTY-84915-GO-RFQ / procure 2 blood agitators to be used at Embu 5 Kirinyaga county	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		14,000.00	0.00	Pending Implementation								2018-11-12								2018-12-13		2019-03-13	
KE-EMBU COUNTY-84919-GO-RFQ / procure 7 small unit deep freezers to be used at Embu 5 Kirinyaga county	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		7,000.00	6,433.83	Completed								2018-11-12	2019-03-05							2018-12-11	2019-05-22	2019-03-11	2019-06-30
KE-EMBU COUNTY-85257-GO-RFQ / procure 1 printer /copier/scanner for Embu County Referral Hospital and a phoscooper to be shared by Runyenjes,Manyatta,Mbeere North and south subcounties	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		6,571.00	638.44	Completed								2018-11-30	2019-03-19							2019-01-21	2019-05-27	2019-04-21	2019-06-07
KE-EMBU COUNTY-85362-GO-RFQ / procure blood donor IEC material for Embu 5 Kirinyaga county	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage - One Envelope		3,810.00	0.00	Pending Implementation								2019-02-12								2019-03-01		2019-05-30	

KE-EMBU COUNTY-84281-GO-RFQ / procure 16 Blood donor couches for Embu County Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																2018-11-12					2018-12-20	2019-06-18				
KE-EMBU COUNTY-84941-GO-RFQ / procure 1 Public Address system to be used in Embu and county referral hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2018-12-21	2019-05-27	2019-03-21	2019-06-17		
KE-EMBU COUNTY-85363-GO-RFQ / procure ANCFP, and skilled delivery IEC material	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-03-01		2019-05-30			
KE-EMBU COUNTY-85364-GO-RFQ / Branding existing 8 pledge and 25 donation club at Mutang'a kcmc, Mutang'a University, University of Embu, Chuka University, Embu college, Olu Mwesa medical college, Kirinyaga University, UMTC Embu .	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-03-01		2019-05-30			
KE-EMBU COUNTY-84610-GO-RFQ / procure 10 large cooler boxes for Embu county referral hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2018-11-12		2019-03-09			
KE-EMBU COUNTY-84690-GO-RFQ / procure 1 tube cooler to be used in Embu County Referral Hospital	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2018-11-12	2019-03-05	2018-12-10	2019-05-22	2019-03-10	2019-06-30
KE-EMBU COUNTY-85285-GO-RFQ / procure 3 TV SET and 3 DVD for Embu and Kirinyaga county	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-01-22	2019-03-19	2019-02-12	2019-05-27	2019-05-13	2019-06-07
KE-EMBU COUNTY-85280-GO-RFQ / procure 3 LCD projector and 3 digital camera for Embu 5 Kirinyaga county	IDA / 58360	Cross-county and Intergovernmental Collaboration, and Project Management	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2018-11-30	2019-03-19	2018-12-21	2019-05-27	2019-03-21	2019-06-07
KE-EMBU COUNTY-85275-GO-RFQ / Procure 100 reams of papers, 200 note pads, 20 boxes of pens, 20 boxes of marker pens and 20 pairs of flip charts	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-01-12		2019-02-02	2019-05-03		
KE-EMBU COUNTY-85089-GO-RFQ / procure an equipped 4x4 ambulance	IDA / 58360	Improving Primary Health Care Results	Post	Direct Selection	Direct																						2019-01-15	2019-01-22	2019-02-19		2019-08-18	
KE-EMBU COUNTY-85084-GO-DIR / procure 4x4 double cabin utility vehicle for Embu county Referral hospital	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-03-23		2019-05-18	2019-11-14		
KE-EMBU COUNTY-85244-GO-RFQ / procure 5 laptops and 21 desktop computers for Health facilities	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-01-16		2019-02-06	2019-05-07		
KE-EMBU COUNTY-137183-GO-RFQ / Purchase of one complete oxygen concentrator for Ishiara maternity ward	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19	2019-11-18	2019-11-23	2020-02-04	2020-02-21	2020-03-27
KE-EMBU COUNTY-137248-GO-RFQ / Purchase of 10 Haemocrit/Hb machines for 10 health facilities. Purchase of 60 cuvettes tube for dispensaries and health centres	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19	2019-11-18	2019-11-23	2020-02-06	2020-02-21	2020-03-27
KE-EMBU COUNTY-137397-GO-RFQ / Purchase of 40 Complete RUCD Sets for 10 health facilities	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19	2019-11-18	2019-11-23	2020-01-31	2020-02-21	2020-02-25
KE-EMBU COUNTY-137647-GO-RFQ / Purchase of 100 Fetal Scopes to be distributed in the 96 health facilities	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19	2020-05-12	2019-11-23	2020-05-29	2020-02-21	2020-06-17
KE-EMBU COUNTY-137751-GO-RFQ / Purchase 15 desktops, 1 laptop, 1 scanner, 1 printer, 1 LCD Projector with two pens, 1 Photocopying machine	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19	2019-11-18	2019-11-23	2020-02-04	2020-02-21	2020-02-25
KE-EMBU COUNTY-137790-GO-RFQ / Purchase of 2 cabinets for the office of Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH) Focal person	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage – One Envelope																					2019-10-19		2019-11-23	2020-02-21		

KE-EMBU COUNTY-137902-GO-RFQ / Purchase of stationery (5 reams A4 printing papers, 10 reams A3 printing papers and 5 tonner for Manyatta,Rumyenjes,Mbeere South and Mbeere North for photocopying of reporting tools	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		630.00	0.00	Pending Implementation										2019-10-19							2019-11-23				2020-02-21
KE-EMBU COUNTY-138191-GO-RFQ / Purchase of one ambulance vehicle for the four Sub Counties.Namely:- Rumyenjes,Manyatta,Mbeere North and Mbeere South	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		92,000.00	0.00	Pending Implementation										2019-11-08							2019-12-13				2020-03-12
KE-EMBU COUNTY-137013-GO-RFQ / Purchase of 1500 No.mama packs for the 16 health facilities that carrying out deliveries	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		26,250.00	23,748.30	Completed										2019-10-28	2019-11-18						2019-12-02	2020-02-04	2020-03-01	2020-04-24	
KE-EMBU COUNTY-13757-GO-RFQ / Purchase of linens -500 large sheets , 150 Sky Blue cellular blankets , 50 counter pane, 100 Mothers' gowns for all maternity units	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		20,000.00	18,094.10	Completed										2019-11-08	2019-11-18						2019-12-13	2020-02-06	2020-03-12	2020-02-25	
KE-EMBU COUNTY-209246-GO-RFQ / Purchase of 5 Trophies to be Presented during 2nd Bi-annual review meeting to the best performing in 4 indicators and Sub-County	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		283.25	0.00	Pending Implementation										2020-12-16							2021-01-15				2021-04-15
KE-EMBU COUNTY-194717-GO-RFQ / Procure 2No.Oxygen concentrators for Klambere HC and Kabuguri HC	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		7,000.00	0.00	Pending Implementation										2021-01-13							2021-02-17				2021-03-19

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	Actual	Planned
KE-EMBU COUNTY-117970-NC-RFQ / Printing of 9000 mother child booklets for the 96 COW facilities	IDA / 58360	Improving Primary Health Care Results	Post	Request for Quotations	Limited	Single Stage - One Envelope		13,500.00	12,207.43	Completed								2019-10-19	2020-05-12									2019-11-23	2020-05-29	2020-02-21	2020-06-17

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	Planned	Actual	Planned	Actual	Planned

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												