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Urban Governance and Development Program: Emerging Towns Project

75041 v2

Consolidated Procurement Plan (PP) for Goods- 2012-13

Project Name & ID: Urban Governance and Development Program: Emerging Towns Project (UGDP: ETP); P120265 Loan/Credit/Grant No.: 4905-NP; H661-NP	Executing Agency: MoUD/MoFALD Implementing Agency: MoUD/MMD/ MoFALD, DUDBC, PCO, TDF & Municipalities

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Component 3: (Institutional Development Component)															
	PCO															
1	Procurement of Transformer (200 KVA) **UGDP/PCO/G/DC-4**	Post	P	10												Quotation was asked from the EKARAT directly for the transformer
			R													
			A	8	Direct Contr acting	WB			April 2, 12				June 2, 2012	July 9, 12	PCO	
2	Dedicated Electric line to the Department from NEA **UGDP/PCO/G/DC-5**	Post	P	40	Direct Contr acting	WB			April, 12						PCO	The estimated amount (NRs. 2405378) has been transferred to the NEA account and is in the process of installing the direct dedicated line.
			R													
			A													
3	Procurement of Vehicle Please clarify what/how many vehicle? **UGDP/PCO/G/NCB-1.06**	Prior	P	50	NCB	GON	Jan 9, 12	Jan 23, 13	Feb 7, 13	Mar 8, 13	May 18, 13	May 25, 13	June 4, 13	July 7, 13	PCO	
			R													
			A													
4	Furniture (Table, chair, filing cabinet, wardrobe etc.) **UGDP/PCO/G/Shop-1.07**	Post	P	10	Shopp ing	WB			Feb 15, 13				March 15, 2013	Jun 15, 2013	Center/ PCO	For the additional IT equipments purchase
			R													
			A													

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	**IT equipments for Municipalities** Laptop-6 Network Printers-6 **UGDP/PCO/G/Shop-1.08**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 25, 13	Feb 8, 12	PCO	For the immediate requirement of IT equipment in the municipalities.
			R													
			A													
6	**IT Equipments** Laptop-23 Digital Camera-7 Movie Camera-7 **UGDP/PCO/G/NCB-1.09**	Post	P	34	NCB	GON	Jan 18, 13	Jan25, 13	Jan 31, 13	Mar 1, 13	Mar 15, 13	Mar 22, 13	April 7, 13	May 5, 13	PCO	For PCO, DUDBC (urban information system) and Municipalities
			R													
			A													
7	**IT Equipments** Net work Printer-16 GIS Plotter-6 High capacity Printer-6 Scanner-7 Color Printer A3-8 LCD Projector-8 **UGDP/PCO/G/NCB-1.10**	Post	P	60	NCB	GON	Jan 18, 13	Jan25, 13	Jan 31, 13	Mar 1, 13	Mar 15, 13	Mar 22, 13	April 7, 13	May 5, 13	PCO	For PCO, DUDBC (urban information system) and Municipalities
			R													
			A													
8	**IT Equipments** Servers-15 Desktop-30 UPS-30 Server Rack-8 **UGDP/PCO/G/NCB-1.11**	Prior	P	126	NCB	GON	Jan 18, 13	Jan25, 13	Jan 31, 13	Mar 1, 13	Mar 15, 13	Mar 22, 13	April 7, 13	May 5, 13	PCO	For PCO, DUDBC (urban information system) and Municipalities
			R													
			A													
9	**IT Equipments** Fax-6 PBX-6 Router Wireless-7 24 Port Switch-7 Firewall-7 GPS Instrument-8 **UGDP/PCO/G/Shop-1.12**	Post	P	19	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	PCO	For PCO, DUDBC (urban information system) and Municipalities
			R													
			A													
10	Heavy Duty Photocopier-7 **UGDP/PCO/G/shop-1.13**	Post	P	16	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	PCO	For PCO, DUDBC (urban information system) and Municipalities
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11	Procurement of Software related to financial management, Engineering and Planning, Administration etc **UGDP/PCO/G/Shop-1.14**	Prior	P	90	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	PCO	Software will be procured as per requirement and will be sliced later on.
			R													
			A													
12	IEC Material Print and Publication **UGDP/PCO/G/Shop-1.15**	Post	P	9	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	PCO	
			R													
			A													
13	Non Consulting Services **UGDP/PCO/NS/Shop-1.16**	Post	P	68	Shopping	WB									PCO	It covers the travel, communication, meeting, workshops, training, translating the documents, website design and hiring the office support staff in PCO.
			R													
			A													
14	Incremental Operating Cost **UGDP/PCO/G/Shop-1.17**	Post	P	18	Shopping	WB									PCO /Mun	Covers the increamental operating cost of PCO and municipalities.
			R													
			A													
	MoFLD/MoUD, LBFC, UDTC															
15	Two-wheelers-2 **UGDP/MoUD/G/Shop-4.1**	Post	P	6	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	MoUD	Some amount of IT equipments has been deducted to buy it.
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	IT equipments for UDTC and MoUD Servers-3 Laptop-13 Desktop-15 **UGDP/MoUD/G/NCB-4.2**	Post	P	46	NCB	GON	Jan 18, 13	Jan25, 13	Jan 31, 13	Mar 1, 13	Mar 15, 13	Mar 22, 13	April 7, 13	May 5, 13	MoUD	
			R													
			A													
17	IT equipments for UDTC and MoUD Network Printer-6 Heavy Duty Photocopier-1 Scanner-3 Digital Camera-3 UPS-15 Screen-1 LCD Projector-1 **UGDP/MoUD/G/Shop-4.3**	Post	P	9	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	MoUD/UDTC	
			R													
			A													
18	LED TV (42")-2 **UGDP/MoUD/G/Shop-4.4**	Post	P	**3**	Shopping	WB			Jan 25, 13				Feb 22, 13	Mar 22, 13	PCO	
			R													
			A													
19	Non Consulting Services **UGDP/MoUD/NS/Shop-4.5**	Post	P	**15**	Shopping	WB									MoUD/ UDTC	It covers the travel, communication, meeting, workshops and hiring the office support staff in MoUD/MoFALD.
			R													
			A													
20	Incremental Operating cost **UGDP/MoUD/NS/Shop-4.6**	Post	P	3	Shopping	WB									MoUD	
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	TDF															
21	Publication and dissemination of manuals on MIS, FM and safeguards **UGDP/TDF/G/Shop-3.01**	Post	P	5	Shopping	WB			Nov 14, 11				Dec 15, 11	April 15, 2012	TDF	
			R	12	Shopping	WB			Dec 9, 12				Jan 4, 13	April, 3, 13	TDF	
			A													
22	LAN System **UGDP/TDF/G/NCB-3.02**	Post	P	6	Shopping	WB			Oct 14, 11				Nov 14, 11	Jan 15, 12	TDF	
			R	13.7	NCB	GON	Nov 5, 2012	Nov 16, 2012	Nov 20, 2012	Dec 20, 12	Jan 07, 13	Jan 17, 2013	Jan 28, 13	Feb 28, 2013	TDF	
			A													
23	Vehicle (4WD, pick up)-1 **UGDP/TDF/G/NCB-3.03**	Post	P	50	NCB	GON	Sep 1, 11	Sep 10, 11	Sep 20, 11	Oct 20, 11	Nov 7, 11	Nov 18 11	Nov 28, 12	Dec 23,11	TDF	TDF may procure it with PCO.
			R		NCB	GON	Nov 9, 12	Nov 23, 12	Dec 7, 12	Jan 6, 13	Jan 18, 13	Jan 25, 13	Feb 4, 13	March 7, 13		
			A													
24	Server-3 Laptop-15 Printer-8 Multifunction Network Printer-3 Colour Network Printer-1 **UGDP/TDF/G/NCB-3.04**	Post	P	26	NCB	GON	Nov 5, 2012	Nov 16, 2012	Nov 20, 2012	Dec 20, 12	Jan 07, 13	Jan 17, 2013	Jan 28, 13	Feb 28, 2013	TDF	TDF may procure it with PCO.
			R													
			A													
25	GIS maps and software **UGDP/TDF/G/DC-3.05**	Post	P	12	Direct contracting	WB			Nov 16, 2012				Jan 28, 13	Feb 28, 2013	TDF	Direct shopping from GoN Survey Department
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
26	Digital Camera- 3 Movie Camera - 1 **UGDP/TDF/G/Shop-3.06**	Post	P	2	Shopping	WB			Nov 16,				Jan 28, 13	Feb 28, 2013	TDF	
			R													
			A													
27	Heavy Duty Photocopier-1 Scanner-1 **UGDP/TDF/G/Shop-3.07**	Post	P	6	Shopping	WB			Nov 16,				Jan 28, 13	Feb 28, 2013	TDF	
			R													
			A													
	Municipalities															
28	Generators 5KVA-6 **UGDP/Mech/G/Shop-6.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
29	LAN with installation **UGDP/Mech/G/Shop-6.02**	Post	P	3	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
30	Furniture for IT (For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Mech/G/Shop-6.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
31	Generators 5KVA-6 **UGDP/Dhan/G/Shop-7.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
32	LAN with installation **UGDP/Dhan/G/Shop-7.02**	Post	P	6	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
33	Furniture for IT (For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Dhan/G/Shop-7.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
34	Generators 5KVA-6 **UGDP/Ita/G/Shop-8.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
35	LAN with installation **UGDP/Ita/G/Shop-8.02**	Post	P	3	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
36	Furniture for IT(For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Ita/G/Shop-8.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
37	Generators 5KVA-6 **UGDP/Lekh/G/Shop-9.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
38	LAN with installation **UGDP/Lekh/G/Shop-9.02**	Post	P	3	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
39	Furniture for IT(For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Lekh/G/Shop-9.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													

S No.	Description of Goods & Contract ID No.	Prior/ Post Review	PP Status	Cost Estimate (USD ,000)	Method of Procurement	Proc. procedure: GoN or WB?	Bid document to WB	WB's NOL to Bid Document	Bid /RFQ Invitation	Public Opening of Bids	BER & Award Recomm. to WB	WB's NOL to Award Recommendation	Contract signing	Completion of the contract	Procurement at center or district	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
40	Generators 5KVA-6 **UGDP/Tan/G/Shop-10.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
41	LAN with installation **UGDP/Tan/G/Shop-10.02.02**	Post	P	3	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
42	Furniture for IT(For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Tan/G/Shop-10.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
43	Generators 5KVA-6 **UGDP/Bag/G/Shop-11.01**	Post	P	2	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
44	LAN with installation **UGDP/Bag/G/Shop-11.02**	Post	P	3	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations.
			R													
			A													
45	Furniture for IT(For 6 municipalities table, chair, filing cabinet, wardrobe etc.) **UGDP/Bag/G/Shop-11.03**	Post	P	10	Shopping	WB			Jan 4, 13				Jan 18, 13	Feb 18, 13	Municipalities	Municipalities will procure themselves collecting the quotations
			R													
			A													
	Grand Total (GOODS)			**851.7**												

1. **Abbreviations:** FA = Financing Agreement, PAD = Project Appraisal Document, P = Planned, R = Revised, A = Actual, BER = Bid Evaluation Report, NOL = No Objection Letter, NA = Not Applicable, BEC = Bid Evaluation Committee.
2. **General Notes:**
    a. This format of PP has been prepared for NCB method with post-qualification and prior review requirement and contains 17 columns which is a minimum requirement. In case of post review and/ or other methods of procurement, some columns may become fully or partly not applicable. Likewise, some column heads may require different interpretation. For example, in case of "shopping method", Col-8 may be interpreted as "preparation of quotation/ shopping document and its approval". Thus, all column heads needs to be interpreted as required by the context based on selection method and prior/ post review requirement.
    b. This format does not contain traditionally included columns, like "name of contractor", "contract price", "currency of contract price", "some reference nos.", etc, since these are reporting requirement but not the planning one.
    c. In case of procurement procedure involving "Pre-qualification", this format of PP needs to be expanded by adding a few more columns. It would be better to prepare PP of such activities in separate sheets to avoid too many columns for simpler activities.
    d. In case of procurement under ICB, column for the publication of "GPN" should also be added to the PP format.

3. **Formula for defining Contract ID No.**: Project Name/ category of procurement (G/W)/ selection Method – No. of Procurement under Goods or Works category in ascending order from the first year to the last year of the Project. i. e. "IWRMP/G/ICB-1", "RAIDP/W/NCB/bara-9", etc.
4. **PP of Goods and Works:** Similar format, but separate sheets should be used for preparing PP of Goods and Works.
5. **Bidding for Procurement Activity under Slicing Arrangement:** (i) One Bid Doc for all slices, but BOQ/ Schedule of Prices, Technical Specifications, Qualification Criteria, Contract Completion Period, etc may be made slice specific & put in the same Bid Doc, (ii) Single Notice for bid invitation for all slices. It reduces cost of bidding, time and other administrative burdens. However, this may be different under e-bidding process and, therefore should be adopted as required.
6. **Use of Software in Preparing PP:** It is highly recommended to use readily available, in the market, planning software (eg. MS Project) to prepare PP. Advantages are not comparable to that of manually prepared PPs. Software based PP are very user-friendly, easy and quicker to revise/ update and tracking the status of procurement.
7. **Steps in Preparing PP & Method of Calculating Deadlines (Dates):**
    1. **Col-2, Description of Goods/ Works & Contract ID No:** Give appropriate name to the procurement activity and formulate a simple, short & scientific Contract ID No. as mentioned in para-3 above.
    2. **Col-5, Cost estimate:** Preparation of cost estimate & approval by Procuring Entity (PE) (… days). If the activity is divided into slices, separate cost estimate for each slice needs to be prepared.
    3. **Col-6, Method of Procurement:** Select an appropriate proc. method based on estimated amount, FA, applicable procurement procedure and capability of contractors/ suppliers available in market.
    4. **Col-7, Proc. Procedure: GoN/WB:** Based on the provisions of FA, identify the applicable procurement procedure and mention it on the PP, i.e. either proc. procedure is as per WB proc. GLs or GoN rules (PPA/PPR).
    5. **Col-8, Bid Document to WB:** Prep. of bid doc & approval by PE (… days) + sending to WB for NOL, if any (… days required in drafting a letter & to get signed).
    6. **Col-9, WB's NOL to Bid Doc:** Await NOL from WB (2 to 4 weeks depending upon size and complexity of the procurement job).
    7. **Col-10, Bid Invitation:** Publish notice of invitation for bidding (IFB) (… days) + Await for bids (approx. 30/NCB or 45/ICB days or else).
    8. **Col-11, Public Opening of Bids (fixed date):** Fix an appropriate date for public bid opening considering to avoid weekends, holidays, absence of key official, etc.
    9. **Col-12, BER to WB: E**valuation of bids by BEC (… days). + approval by PE (… days). + sending of BER to WB for NOL (… days in drafting letter & getting signed by the authorized official of PE).
    10. **Col-13, WB's NOL to Award Recommendation:** Await NOL to Award recommendation from WB (2 to 4 weeks depending upon size and complexity of the proc. job).
    11. **Col-14, Award Notification and Contract signing:** Issuance of notification of award (… days) + awaiting response (2 to 4 weeks) from the successful bidder + Preparation/ finalization of contract document (done simultaneously) + contract negotiation (… days) + contract signing (… days).
    12. **Col-15, Completion Date of the Contract:** Based on size and complexity of the contract, seasonal effect, availability of working labors, remoteness of construction sites (in case of works) a realistic time period for contract execution should be worked out and accordingly completion date should be fixed. In case of proc. of goods such a time period

should be determined based on time required for manufacturing/ assembling/ packing, clearing for export, multi-modal transportation, custom clearance, if any, and so on. Experience of past performance of similar contracts may also be a good basis for calculating such period.

Final Notes:

a. Good arrangement of slicing and packaging is the key of good procurement planning.
b. Adopt competitive methods of procurement as far as possible, i.e. ICB and NCB. Non-competitive methods like Direct Contracting and Shopping should be used as minimum as possible. While adopting such non-competitive methods, strong justifications should be attached along with the PP for Bank's review and clearance.