

No	Description	Plan/ Actual	Estimated Cost (in US\$)	Procur. Method	WB Review (Prior/ Post)	STATUS/ COMMENTS
GOODS (CURRENT)						
1	SCINHP/G/SH/2016-1 / Office equipment purchase (for MoT and ALRI)	<i>plan</i> <i>actual</i>	20,000 15,257	RFQ	Post	Completed
2	SCINHP/G/SH/2016-2 / Office furniture purchase (for MoT and ALRI)	<i>plan</i> <i>actual</i>	20,000 9,642	RFQ	Post	Completed
3	SCINHP/G/SH/2016-3 / Software purchase	<i>plan</i> <i>actual</i>	40,000 -	RFQ	Post	Under Implementation
4	SCINHP/G/SH/2016-04 / Purchase of two SUV vehicle (4x4)	<i>plan</i> <i>actual</i>	99,000 -	RFQ	Post	Under Implementation
Total Goods (Current)		<i>plan</i> <i>actual</i>	179,000 24,899			
CONSULTING SERVICES (CURRENT)						
5	SCINHP/QCBS/2016-01 / Feasibility Study and Detail Design for Bridges	<i>plan</i> <i>actual</i>	950,000 1,117,229	QCBS	Prior	Under Implementation
6	SCINHP/CQS/2016-01 / Feasibility Study and Detail Design for flood management activities in Kurgan-Tube area	<i>plan</i> <i>actual</i>	400,000 453,960	CQS	Prior	Under Implementation
7	SCINHP/CQS/2016-02 / Feasibility Study and Detail Design for flood management activities in Kulyab area	<i>plan</i> <i>actual</i>	400,000 336,346	CQS	Prior	Under Implementation
8	SCINHP/IC/2016-08 / International consultant on flood management activities (for MoF PIU)	<i>plan</i> <i>actual</i>	100,000 92,500	IC	Post	Under Implementation
9	SCINHP/IC/2016-01 / Local Bridge Engineer Consultant (for MoT)	<i>plan</i> <i>actual</i>	21,760 12,000	IC	Post	Under Implementation
10	SCINHP/IC/2016-02 / Local Environmental Consultant for the development of the EIA	<i>plan</i>	16,320	IC	Post	Under Implementation

	studies for bridges rehabilitation (for MoT)	<i>actual</i>	11,520			
11	SCINHP/IC/2016-03 / Local Social Consultant for the development of the RPF studies for capital works for the flood protection (for MoT)	<i>plan</i>	16,320	IC	Post	Under Implementation
		<i>actual</i>	11,520			
12	SCINHP/IC/2016-04 / Local Flood Engineer Consultant (for ALRI)	<i>plan</i>	17,000	IC	Post	Under Implementation
		<i>actual</i>	14,400			
13	SCINHP/IC/2016-05 / Local Environmental Consultant for the development of EIA and the RPF studies for capital works for the flood protection (for ALRI)	<i>plan</i>	16,320	IC	Post	Under Implementation
		<i>actual</i>	11,520			
14	SCINHP/IC/2016-06 / Local Social Consultant for the development of the RPF studies for capital works for the flood protection (for ALRI)	<i>plan</i>	16,320	IC	Post	Under Implementation
		<i>actual</i>	11,520			
15	SCINHP/IC/2016-07 / Project Coordinator (for MoF PIU)	<i>plan</i>	20,400	IC	Post	Under Implementation
		<i>actual</i>	14,400			
Total Consulting Services (Current)		<i>plan</i>	1,974,440			
		<i>actual</i>	2,086,915			
AUDITS						
16	SCINHP/LCS/2016 / Project Audit	<i>plan</i>	20,500	Block Audit	Prior	Pending Implementation
		<i>actual</i>	10,500			
Operating costs (Current)		<i>plan</i>	72,525			
		<i>actual</i>	72,525			
Unallocated funds (Current)		<i>plan</i>	253,535			
		<i>actual</i>	83,146			
GENERAL TOTAL (CURRENT)		<i>plan</i>	2,500,000			
		<i>actual</i>	2,277,985			
Saved Funds from current PPA:			222,015			

GOODS (ADDITIONAL)						
17	SCINHP/G/ICB/2017-1/ Heavy Machinery for MoT and ALRI		1,950,000	RFB	Prior	Proposed / Additional
Total Goods (Additional)			1,950,000			
CONSULTING SERVICES (ADDITIONAL)						
18	SCINHP/QCBS/2016-01 / Feasibility Study and Detail Design for Bridges (9 additional bridges)		1,120,000	Increase Current Contract Scope	Prior	Proposed / Additional
19	SCINHP/CQC/2016-01 / Feasibility Study and Detail Design for flood management activities in Kurgan-Tube area (Additional restoration work)		230,000	Increase Current Contract Scope	Prior	Proposed / Additional
20	SCINHP/CQC/2016-02 / Feasibility Study and Detail Design for flood management activities in Kulyab area (Additional restoration work)		120,000	Increase Current Contract Scope	Prior	Proposed / Additional
21	SCINHP/LCS (or CQS)/2017-01 / Designs and Specifications for Crisis Management Center, Emergency Communication System, Mobile Command and Communication Vehicle		80,000	CQS	Post	Proposed / Additional
Total Consulting (Additional)			1,550,000			
GENERAL TOTAL (ADDITIONAL)			3,500,000			
GENERAL TOTAL (CURRENT)			2,500,000			
GENERAL TOTAL (CURRENT+PROPOSED)			6,000,000			

PROCUREMENT PLAN Tajikistan : Strengthening Critical Infrastructure against Natural Hazards

General Information
Country: Tajikistan **Bank / Approval Date of the Original Procurement Plan:** 2016-09-15
Revised Plan Date(s): (comma delineated, leave blank if none) 2017-12-18
Project ID: P158298 **GPN Date:**
Project Name: Strengthening Critical Infrastructure against Natural Hazards
Loan / Credit No.: IDA / V0220
Executing Agency(ies): STATE INSTITUTION "Project Implementation Unit for Access to Green and Rural Development Finance" un

WORKS

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

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				
SCNHP/GSH2016-1 / Office equipment purchase for MOT and ALRI	IDA / V0220		Post	Request for Quotations	Open - National	Single Stage - One Envelope		20,000.00	0.00	Under Implementation																						
SCNHP/GSH2016-2 / Office furniture purchase for MOT and ALRI	IDA / V0220		Post	Request for Quotations	Open - National	Single Stage - One Envelope		20,000.00	0.00	Pending Implementation																						
SCNHP/GSH2016-4 / Purchase of vehicle (4x4)	IDA / V0220		Post	Request for Quotations	Open - National	Single Stage - One Envelope		60,000.00	0.00	Cancelled																						
SCNHP/GSH2016-04 / Purchase of two SUV vehicle (4x4)	IDA / V0220		Post	Request for Quotations	Open - National	Single Stage - One Envelope		99,000.00	0.00	Under Implementation																						
SCNHP/GACB2017-1 / Heavy Machinery for MOT and ALRI	IDA / V0220	Making Critical Infrastructure Resilient against Natural Hazards	Prior	Request for Bids	Open - International	Single Stage - One Envelope		1,950,000.00	1,700,004.00	Signed																						
SCNHP/GSH2016-3 / Software purchase	IDA / V0220		Post	Request for Quotations	Open - National	Single Stage - One Envelope		40,000.00	0.00	Cancelled																						

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				
SCNHP/CBS2016-01 / Feasibility Study and Detail Design for Bridges	IDA / V0220	Making Critical Infrastructure Resilient against Natural Hazards	Prior	Quality And Cost-Based Selection	Open - International		950,000.00	2,234,082.35	Under Implementation	2016-09-14	2016-10-05	2016-10-10	2016-11-18	2016-10-21																	
SCNHP/LCS/2016 / Project Audit	IDA / V0220		Prior	Least Cost Selection	Open - International		20,500.00	0.00	Pending Implementation	2017-05-01	2017-05-22	2017-07-05																			
SCNHP/CQS/2016-01 / Feasibility Study and Detail Design for flood management activities in Kurgen-Tube area (local company for ALRI)	IDA / V0220	Making Critical Infrastructure Resilient against Natural Hazards	Prior	Consultant Qualification Selection	Open - National		400,000.00	527,462.00	Under Implementation	2016-10-20	2016-11-02	2016-11-10	2016-11-02	2016-12-24	2016-12-20																
SCNHP/CQS/2016-02 / Feasibility Study and Detail Design for flood management activities in Kulyab area (local company for ALRI)	IDA / V0220	Making Critical Infrastructure Resilient against Natural Hazards	Prior	Consultant Qualification Selection	Open - National		400,000.00	446,316.00	Under Implementation	2016-10-20	2016-11-02	2016-11-10	2016-11-02	2016-12-24	2016-12-20																
SCNHP/CQS/2017-01 / Preparation of detailed design and bidding documents and specifications for the National Crisis Management Center (NCMC)	IDA / V0220	Strengthening Disaster Risk Management Capacity	Post	Consultant Qualification Selection	Open - National		80,000.00	0.00	Pending Implementation	2017-06-01	2017-06-22	2017-08-05																			

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	
SCNHP/IC/2016-01 / Local Bridge Engineer Consultant (for MOT)	IDA / V0220		Post	Individual Consultant Selection	Open		21,760.00	0.00	Under Implementation	2016-10-13	2016-10-19	2016-12-01								
SCNHP/IC/2016-02 / Local Environmental Consultant for the development of the EIA studies for bridges rehabilitation (for MOT)	IDA / V0220		Post	Individual Consultant Selection	Open		16,320.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01								

SONHP/IC/2016-03 / Local Social Consultant (for MoT)	IDA / V0220		Post	Individual Consultant Selection	Open		16,320.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01		2016-12-22		2017-01-26		2017-07-25
SONHP/IC/2016-04 / Local Flood Engineer Consultant (for ALR)	IDA / V0220		Post	Individual Consultant Selection	Open		17,000.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01		2016-12-22		2017-01-26		2017-07-25
SONHP/IC/2016-05 / Local Environmental Consultant for the development of EIA and the RPF studies for capital works for the flood protection (for ALR)	IDA / V0220		Post	Individual Consultant Selection	Open		16,320.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01		2016-12-22		2017-01-26		2017-07-25
SONHP/IC/2016-06 / Local Social Consultant for the development of EIA and the RPF studies for capital works for the flood protection (for ALR)	IDA / V0220		Post	Individual Consultant Selection	Open		16,320.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01		2016-12-22		2017-01-26		2017-07-25
SONHP/IC/2016-07 / Project Coordinator (for MoF PIU)	IDA / V0220		Post	Individual Consultant Selection	Open		20,400.00	0.00	Under Implementation	2016-10-13	2016-10-20	2016-12-01		2016-12-22		2017-01-26		2017-07-25
SONHP/IC/2016-08 / International consultant on flood management activities (for MoF PIU)	IDA / V0220		Prior	Individual Consultant Selection	Open		100,000.00	0.00	Under Implementation	2016-10-20	2016-11-02	2016-12-08		2016-12-29		2017-02-02		2017-08-01