

**STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM
IN PERU(P156250) - BIRF 8682 – PE
PROCUREMENT PLAN**

I. General

- 1. Bank's approval Date of the procurement Plan:**
- 2. Date of General Procurement Notice:**
- 3. Period covered by this procurement plan: *Until Dec 31, 2017***

July 9, 2010

RECOMMENDATION
PLAN
Project Information

County: _____ **Health Agency Date of the Original Treatment Plan:** 10/27/2012
Update To: P110013 **Health Plan Update Schedule, Year End #:** 2012-10-28
Form / Check Box: 0302 / 0304 **Form Date:** 03/27/2012
Issuing Agency: Florida National Air Discharge Classifier, Technology & Innovation Tracking

County Discharge No.	Local Code No.	Component	Action Type	Status	Status Approval	Prevention Plan	Progress Due to (PDR)	Discharge Limit (LTD)	Prevention Plan (LTD)	Prevention Plan (LTD)	Discharge Point	Discharge Point				Prevention Plan				Prevention Plan				Prevention Plan				Report and	Compliance
												Waste	Water	Air	Other	Waste	Water	Air	Other	Waste	Water	Air	Other	Waste	Water	Air	Other		

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												Waste	Water	Air	Other	Waste	Water	Air	Other	Waste	Water	Air	Other			Waste	Water	Air	Other
22001100001	22001100001	5000	0300	0300	0300	0300	0300	0300	0300	0300	0300																		

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												Waste	Water	Air	Other	Waste	Water	Air	Other	Waste	Water	Air	Other			Waste	Water	Air	Other
22001100001	22001100001	5000	0300	0300	0300	0300	0300	0300	0300	0300	0300																		

Activity/Component	Task ID	Component	Activity Type	Market Segment	Activity Type	Estimated Annual Value	Current Value	Status of Delivery	Financial Performance			Operational Performance			Customer Satisfaction			Overall Performance				
									Revenue		Profit		Efficiency		Quality		Retention		Growth		Compliance	
									Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Activity 1: Marketing Campaign	2023-001	Marketing	Advertising	Consumer Goods	Print	1,200,000	1,150,000	On Track	120%	115%	95%	90%	98%	95%	92%	90%	95%	92%	90%			
Activity 2: Product Development	2023-002	R&D	Product Development	Consumer Goods	Product	800,000	820,000	Delayed	110%	115%	85%	80%	90%	88%	85%	82%	80%	85%	82%			
Activity 3: Sales Operations	2023-003	Sales	Sales Operations	Consumer Goods	Sales	3,500,000	3,400,000	On Track	105%	100%	90%	85%	95%	92%	90%	88%	85%	82%	80%			
Activity 4: Customer Support	2023-004	Customer Service	Customer Support	Consumer Goods	Support	1,800,000	1,750,000	On Track	100%	95%	85%	80%	90%	88%	85%	82%	80%	78%	75%			
Activity 5: Logistics & Distribution	2023-005	Logistics	Logistics & Distribution	Consumer Goods	Logistics	2,500,000	2,400,000	On Track	102%	98%	88%	83%	92%	90%	88%	85%	82%	80%	78%			
Activity 6: HR & Talent Management	2023-006	HR	HR & Talent Management	Consumer Goods	HR	1,000,000	980,000	On Track	98%	95%	80%	78%	85%	82%	80%	78%	75%	72%	70%			
Activity 7: Finance & Accounting	2023-007	Finance	Finance & Accounting	Consumer Goods	Finance	1,500,000	1,450,000	On Track	99%	96%	82%	79%	88%	85%	82%	80%	78%	75%	72%			
Activity 8: IT & Digital Transformation	2023-008	IT	IT & Digital Transformation	Consumer Goods	IT	1,200,000	1,100,000	Delayed	105%	110%	75%	70%	80%	78%	75%	72%	70%	68%	65%			
Activity 9: Legal & Compliance	2023-009	Legal	Legal & Compliance	Consumer Goods	Legal	800,000	780,000	On Track	97%	94%	80%	77%	85%	82%	80%	78%	75%	72%	70%			
Activity 10: Sustainability & ESG	2023-010	Sustainability	Sustainability & ESG	Consumer Goods	Sustainability	1,000,000	950,000	On Track	96%	93%	78%	75%	82%	80%	78%	75%	72%	70%	68%			
Activity 11: Strategic Planning	2023-011	Strategy	Strategic Planning	Consumer Goods	Strategy	1,500,000	1,400,000	On Track	98%	95%	80%	77%	85%	82%	80%	78%	75%	72%	70%			
Activity 12: Innovation & R&D	2023-012	Innovation	Innovation & R&D	Consumer Goods	Innovation	1,200,000	1,150,000	On Track	100%	98%	75%	72%	80%	78%	75%	72%	70%	68%	65%			
Activity 13: Operations & Production	2023-013	Operations	Operations & Production	Consumer Goods	Operations	4,000,000	3,900,000	On Track	102%	98%	85%	80%	90%	88%	85%	82%	80%	78%	75%			
Activity 14: Procurement & Supply Chain	2023-014	Procurement	Procurement & Supply Chain	Consumer Goods	Procurement	2,000,000	1,950,000	On Track	99%	96%	80%	77%	85%	82%	80%	78%	75%	72%	70%			
Activity 15: Quality Assurance	2023-015	Quality	Quality Assurance	Consumer Goods	Quality	1,500,000	1,450,000	On Track	98%	95%	82%	79%	88%	85%	82%	80%	78%	75%	72%			
Activity 16: Risk Management	2023-016	Risk	Risk Management	Consumer Goods	Risk	1,000,000	980,000	On Track	97%	94%	78%	75%	82%	80%	78%	75%	72%	70%	68%			
Activity 17: Compliance & Ethics	2023-017	Compliance	Compliance & Ethics	Consumer Goods	Compliance	800,000	780,000	On Track	96%	93%	75%	72%	80%	78%	75%	72%	70%	68%	65%			
Activity 18: Data Analytics & Business Intelligence	2023-018	Data	Data Analytics & BI	Consumer Goods	Data	1,200,000	1,100,000	On Track	100%	98%	75%	72%	80%	78%	75%	72%	70%	68%	65%			
Activity 19: Brand Management	2023-019	Brand	Brand Management	Consumer Goods	Brand	1,500,000	1,400,000	On Track	98%	95%	80%	77%	85%	82%	80%	78%	75%	72%	70%			
Activity 20: Partnership & Collaboration	2023-020	Partnership	Partnership & Collaboration	Consumer Goods	Partnership	1,000,000	950,000	On Track	97%	94%	78%	75%	82%	80%	78%	75%	72%	70%	68%			

