

No	Description	Plan/ Actual	Estimated Cost (in US\$)	Procur. Method	WB Review (Prior/ Post)	STATUS/ COMMENTS
<b>GOODS (CURRENT)</b>						
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
<b>Total Goods (Current)</b>		<b><i>plan</i></b> <b><i>actual</i></b>	<b>179,000</b> <b>24,899</b>			
<b>CONSULTING SERVICES (CURRENT)</b>						
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			
<b>Total Consulting Services (Current)</b>		<i>plan</i>	<b>1,974,440</b>			
		<i>actual</i>	<b>2,086,915</b>			
<b>AUDITS</b>						
16	SCINHP/LCS/2016 / Project Audit	<i>plan</i>	20,500	Block Audit	Prior	Pending Implementation
		<i>actual</i>	10,500			
<b>Operating costs (Current)</b>		<i>plan</i>	72,525			
		<i>actual</i>	72,525			
<b>Unallocated funds (Current)</b>		<i>plan</i>	253,535			
		<i>actual</i>	83,146			
<b>GENERAL TOTAL (CURRENT)</b>		<i>plan</i>	<b>2,500,000</b>			
		<i>actual</i>	<b>2,277,985</b>			
<b>Saved Funds from current PPA:</b>			<b>222,015</b>			

<b>GOODS (ADDITIONAL)</b>						
17	SCINHP/G/ICB/2017-1/ Heavy Machinery for MoT and ALRI		1,950,000	RFB	Prior	Proposed / Additional
<b>Total Goods (Additional)</b>			<b>1,950,000</b>			
<b>CONSULTING SERVICES (ADDITIONAL)</b>						
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
<b>Total Consulting (Additional)</b>			<b>1,550,000</b>			
<b>GENERAL TOTAL (ADDITIONAL)</b>			<b>3,500,000</b>			
<b>GENERAL TOTAL (CURRENT)</b>			<b>2,500,000</b>			
<b>GENERAL TOTAL (CURRENT+PROPOSED)</b>			<b>6,000,000</b>			



SONHP/ICS/2017-01 / Preparation of detailed design and bidding documents and specifications for the National Crisis Management Center (NCMC)	DA / 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		2017-06-05							2017-09-04		2017-10-09		2018-04-07
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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
SONHP/IC/2016-01 / Local Bridge Engineer Consultant (for MoT)	DA / V0220		Post	Individual Consultant Selection	Open		21,760.00	0.00	Under Implementation	2016-10-13	2016-10-19	2016-12-01		2016-12-22		2017-01-26		2017-07-25	
SONHP/IC/2016-02 / Local Environmental Consultant for the development of the EIA studies for bridges rehabilitation (for MoT)	DA / 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/2016-03 / Local Social Consultant (for MoT)	DA / 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 Road Engineer Consultant (for ALR)	DA / 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)	DA / 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)	DA / 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)	DA / 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)	DA / 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	
SONHP-CS-IC-01 / FM Consultant for MOF PIU (full-time)	DA / V1410	Project Management	Post	Individual Consultant Selection	Open		50,400.00	0.00	Pending Implementation	2018-01-10		2018-02-28		2018-03-21		2018-04-25		2018-10-22	
SONHP-CS-IC-04 / Translator/Interpreter Consultant for MOF PIU (full-time)	DA / D2050	Project Management	Post	Individual Consultant Selection	Open		50,400.00	0.00	Pending Implementation	2018-03-01		2018-04-19		2018-05-10		2018-06-14		2018-12-11	