

Additional financing

PROCUREMENT PLAN - GOODS AND WORKS

(Date of PP: March 30, 2010; Update No. 01; Date of WB NOL: April 04, 2010)

(Date of PP: December 11, 2010; Update No. 02; Date of WB NOL: December 16, 2010)

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(Date of PP: January 28, 2013; Update No. 07; Date of WB NOL: January 28, 2013)

No.	Package Number	Description	WB Review (Prior/Post)	Procu. Method	Plan vs. Actual	Est. Cost (000US\$ equ)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion
GOODS														
1	H576TJ-AF-ICB-11-01	Procurement of pumps and equipments and accessories for pumping stations D-4, D-5, D-6, D-7	Prior	ICB	Plan	500,00	Jun-11	Jun-11	Jul-11	Jul-11	Jul-11	Jul-11	Jul-11	Dec-11
					Actual	599,80	Oct-11	Nov-11	Nov-11	Dec-11	Feb-12	Mar-12	Apr-12	
2	H576TJ-AF-ICB-11-02	Procurement of pumps, equipments and accessories for irrigation pumping station Mahram-1	Prior	ICB	Plan	750,00	Jun-11	Jun-11	Jul-11	Jul-11	Jul-11	Jul-11	Jul-11	Dec-11
					Actual	853,60	Oct-11	Nov-11	Nov-11	Dec-11	Feb-12	Mar-12	Apr-12	
3	H576TJ-AF-SHG-11-03	Procurement of machinery and mechanizms for the created one WUA	Post (technical spec should be cleared)	SHG	Plan	50,00	N/A	N/A	Jul-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
					Actual	45,10	N/A	N/A	Oct-12	Oct-11	Oct-11	N/A	Oct-11	Dec-12
4	H576TJ-AF-ICB-11-04	Procurement of equipments for early warning system in Kayrakkum reservoir dawnstream and measure equipments	Prior	ICB	Plan	240,00	Feb-13	Feb-13	Feb-13	Mar-13	Mar-13	Mar-13	Mar-13	May-13

		for inflow/outflow water in Kayrakkum reservoir			Actual									
5	H576TJ-AF-SHG-11-05	Procurement of pumps, equipments and accessories for drainage pumping station Horizontalnaya-2	Post	SHG	Plan	80,00	N/A	N/A	Jul-11	Jun-11	Jun-11	N/A	Jul-11	Dec-11
					Actual	102,61	N/A	N/A	Sep-11	Sep-11	Sep-11	N/A	Sep-11	Dec-12
6	H576TJ-AF-SHG-11-06	Procurement of off-road or town type vehicle	Post	SHG	Plan	Cancelled								
					Actual									
7	H576TJ-AF-ICB-11-07	Technical support to state water department in project zone (procurement of 15m digging radius crawler excavator)	Prior	ICB	Plan	200,00	Jun-12	Jun-12	Jul-12	Aug-12	Aug-12	Aug-12	Aug-12	Dec-12
					Actual	175,00	Jul-12	Jul-12	Jul-12	Aug-12	Oct-12	Oct-12	Nov-12	
8	H576TJ-AF-SHG-11-07	Procurement of front side loader to Kayrakkum HPP	Post	SHG	Plan	50,00	N/A	N/A	Feb-13	Feb-13	Feb-13	N/A	Mar-13	May-13
					Actual									
TOTAL GOODS (PLAN)						1870,00								
TOTAL GOODS (ACTUAL)						1776,11								

WORKS

1	H576TJ-AF-NCB-11-07	Rehabilitation of pumping stations D-4, D-5, D-6, D-7	Post	NCB	Plan	475,00	N/A	N/A	Aug-11	Sep-11	Sep-11	N/A	Sep-11	Dec-12
					Actual	646,87	N/A	N/A	Aug-11	Sep-11	Sep-11	N/A	Dec-11	
2	H576TJ-AF-NCB-11-08	Rehabilitation of onfarm and infarm irrigation and drainage network 1465 ha in area of WUA Kavsari Kandi Kuhan	Post	NCB	Plan	698,00	N/A	N/A	Aug-11	Sep-11	Sep-11	N/A	Sep-11	Dec-12
					Actual	700,69	N/A	N/A	Jun-11	Jul-11	Jul-11	N/A	Aug-11	
3	H576TJ-AF-NCB-	Rehabilitation of onfarm and infarm	Post	NCB	Plan	200,00	N/A	N/A	May-11	Jun-11	Jun-11	N/A	Jul-11	Dec-12

13	H576TJ- AF-NCB- 11-18	Rehabilitation of Yakkaterak embankment in Kanibadam distrcit L=1506m	Post	NCB	Plan	439,00	N/A	N/A	May-11	Jun-11	Jun-11	N/A	Jul-11	Dec-12
					Actual	599,73	N/A	N/A	Jun-11	Jul-11	Jul-11	N/A	Aug-11	Dec-12
14	H576TJ- AF-NCB- 11-19	Rehabilitation of embankment Yakkaterak in Kanibadam distrcit package 1	Post	NCB	Plan	134,00	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	May-13
					Actual	135,20	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
15	H576TJ- AF-NCB- 11-20	Rehabilitation of embankment Yakkaterak in Kanibadam distrcit package 2	Post	NCB	Plan	158,00	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	May-13
					Actual	157,60	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
16	H576TJ- AF-NCB- 11-24	Rehabilitation of embankment Yakkaterak in Kanibadam distrcit package 3	Post	NCB	Plan	151,00	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	May-13
					Actual	150,90	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
17	H576TJ- AF-NCB- 11-21	Rehabilitation of embankment Yakkaterak in Kanibadam distrcit package 4	Post	NCB	Plan	94,00	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	May-13
					Actual	93,30	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
18	H576TJ- AF-NCB- 11-22	Rehabilitation of embankment Gorizontalnaya 2 in Gafurov	Post	NCB	Plan	216,00	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	May-13
					Actual	206,50	N/A	N/A	May-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
19	H576TJ- AF-SHW- 11-23	Rehabilitation of main collector and drains in Gafurov	Post	SHW	Plan	42,00	N/A	N/A	Aug-11	Aug-11	Aug-11	N/A	Aug-11	Dec-12
					Actual	49,93	N/A	N/A	Aug-11	Aug-11	Aug-11	N/A	Aug-11	Dec-12
20	H576TJ- AF-NCB- 11-23	Rehabilitation of drainage pumping station Gorizontalnaya 2	Post	NCB	Plan	90,00	N/A	N/A	May-11	Jun-11	Jun-11	N/A	Jul-11	Sep-11
					Actual	89,13	N/A	N/A	Jun-11	Jul-11	Jul-11	N/A	Aug-11	
21	H576TJ- AF-SHW- 11-25	Repair of PIU storage place	Post	SHW	Plan	20,00	N/A	N/A	Jul-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
					Actual	27,10	N/A	N/A	Jul-12	Jul-12	Jul-12	N/A	Aug-12	Dec-12
22	H576TJ- AF-SHW- 11-26	Repair of PMU archive roof	Post	SHW	Plan	10,00	N/A	N/A	Aug-11	Aug-11	Aug-11	N/A	Aug-11	Dec-11
					Actual	17,24	N/A	N/A	Aug-11	Aug-11	Aug-11	N/A	Aug-11	Jan-12

23	H576TJ- AF-SHW- 11-27	Emergency rehabilitation of embankment of Kayrakkum HPP (package 1)	Post	SHW	Plan	50,00	N/A	N/A	Dec-11	Dec-11	Dec-11	N/A	Dec-11	Dec-12
					Actual	48,38	N/A	N/A	Nov-11	Nov-11	Nov-11	N/A	Nov-11	May-12
24	H576TJ- AF-SHW- 11-28	Emergency rehabilitation of embankment of Kayrakkum HPP (package 2)	Post	SHW	Plan	50,00	N/A	N/A	Dec-11	Dec-11	Dec-11	N/A	Dec-11	Dec-12
					Actual	48,41	N/A	N/A	Nov-11	Nov-11	Nov-11	N/A	Nov-11	May-12
25	H576TJ- AF-NCB- 11-26	Detailed geotechnical investigation of Kayrakkum dam	Prior	NCB	Plan	150,00	Cancelled							
					Actual									
26	H576TJ- AF-SHW- 11-29	Emergency rehabilitation of dawnstrea of KayrakkumHPP package 1	Post	SHW	Plan	50,00	N/A	N/A	Feb-13	Feb-13	Feb-13	N/A	Mar-13	May-13
					Actual									
27	H576TJ- AF-SHW- 11-30	Emergency rehabilitation of dawnstrea of KayrakkumHPP package 2	Post	SHW	Plan	50,00	N/A	N/A	Feb-13	Feb-13	Feb-13	N/A	Mar-13	May-13
					Actual									
TOTAL WORKS (PLAN)					5 879,75									
TOTAL WORKS (ACTUAL)					5 874,34									

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PROCUREMENT PLAN - CONSULTANTS

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No.	Package Number	Description	WB Review (Prior/Post)	Selection Method	Plan vs. Actual	Estimated Cost (000US\$ equivalent)	Firm or Ind.	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion
1	H576TJ-AF-CQ-11-02	Consulting services for early warning system	Prior	CQ	Plan	200,00	Firm	Aug-11	Aug-11	Aug-11	Sep-11	Sep-11	N/A	N/A	Sep-11	Sep-11	Oct-11	Oct-11	Dec-12
					Actual	275,00		Apr-12	Feb-12	Feb-12	Jul-12	Aug-12	N/A	N/A	Apr-12	Apr-12	Nov-12	Nov-12	
2	H576TJ-AF-SSS-11-03	Consulting services on development of agriculture extension services on application of new technologies	Prior	SSS	Plan	214,07	Firm	N/A	N/A	Feb-11	N/A	Feb-11	N/A	N/A	N/A	N/A	N/A	Mar-11	Dec-12
					Actual	212,52		N/A	N/A	Mar-11	N/A	Mar-11	N/A	N/A	N/A	May-11	May-11	May-11	
3	H576TJ-AF-CQ-11-04	Consulting services on preparation and establishment of WUA	Prior	CQ	Plan	156,70	Firm	May-11	May-11	May-11	May-11	Jun-11	Jun-11	Jun-11	N/A	Jun-11	Jun-11	Jun-11	Dec-12
					Actual	106,70		May-11	May-11	May-11	N/A	N/A	Jan-12	Jan-12	N/A	Mar-12	Mar-12	Mar-12	
4	H576TJ-AF-SSS-11-05	Consulting services for environmental impact mitigation	Prior	SSS	Plan	80,00	Firm	N/A	Feb-11	Feb-11	N/A	Feb-11	N/A	N/A	N/A	N/A	N/A	Mar-11	Dec-12
					Actual	62,02		N/A	Mar-11	Mar-11	N/A	Mar-11	N/A	N/A	N/A	Jul-11	Aug-11	Aug-11	
5	H576TJ-AF-IC-	Local consultant for environmental	Prior	SSS	Plan	10,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12

	11-06	impact mitigation (ecology consultant)			Actual	8,01		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Apr-12	Apr-12	Apr-12	
6	H576TJ-AF-IC-11-07	Local agriculture consultant	Prior	SSS	Plan	10,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12
					Actual	8,01		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Apr-12	Apr-12	Apr-12
7	H576TJ-AF-IC-11-08	Local consultant for M&E	Prior	SSS	Plan	12,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12
					Actual	12,43		N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Apr-13
8	H576TJ-AF-IC-11-09	Local consultant for construction supervision	Prior	SSS	Plan	14,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12
					Actual	8,01		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Apr-12	Apr-12	Apr-12
9	H576TJ-AF-IC-11-10	Local consultant for construction supervision	Prior	SSS	Plan	14,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12
					Actual	8,01		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Apr-12	Apr-12	Apr-12
10	H576TJ-AF-IC-11-11	Local consultant for construction supervision	Prior	SSS	Plan	14,00	Ind	N/A	N/A	Jan-12	N/A	Jan-12	N/A	N/A	N/A	N/A	Jan-12	Jan-12	Dec-12
					Actual	8,01		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Apr-12	Apr-12	Apr-12
11	H576TJ-AF-IC-11-12	Local consultant for construction supervision	Prior TOR	IC	Plan	14,00	Ind	not need yet											
					Actual														
12	H576TJ-AF-IC-11-13	International consultant for construction supervision	Prior	IC	Plan	60,00	Ind	Hired under H179TJ											
					Actual														
13	H576TJ-AF-IC-11-14	International expert for POE	Prior	SSS	Plan	50,00	Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jan-13	Feb-13	Feb-13	Feb-13
					Actual														
14	H576TJ-AF-IC-11-15	Local experts for POE	Prior	SSS	Plan	20,00	Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jan-13	Feb-13	Feb-13	Feb-13
					Actual														
15	H576TJ-AF-IC-11-16	Local experts for POE	Prior	SSS	Plan	20,00	Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jan-13	Feb-13	Feb-13	Feb-13
					Actual														
16	H576TJ-AF-IC-11-17	Local experts for POE	Prior	SSS	Plan	20,00	Ind	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jan-13	Feb-13	Feb-13	Feb-13
					Actual														
17	TBD	Project Audit	N/A	N/A	N/A	32,00	The audit will be hired by State Investment Commite												
				N/A	N/A														
18	H576TJ-AF-CQS-11-06	Author supervision for construction	Post (TOR should be cleared)	CQS	Plan	40,00	Firm	Aug-11	Aug-11	N/A	N/A	Aug-11	N/A	N/A	N/A	N/A	N/A	Aug-11	Dec-12
					Actual	64,25		Oct-11	Oct-11	N/A	N/A	Dec-11	N/A	N/A	Jan-12	Jan-12	Jan-12	Jan-12	

19	H576TJ- AF-SSS- 11	Updating and adopting 1-C financing system for AF	Prior	SSS	Plan	12,00	Firm	N/A	N/A	Apr-11	May-11	Jun-11	N/A	N/A	N/A	Jun-11	Jun-11	Jun-11	Jul-11
						16,82		N/A	N/A	May-11	May-11	Jun-11	N/A	N/A	N/A	Jun-11	Jun-11	Jun-11	Jul-11
20	TBD	Local Consultants for preparation of new project	Prior	IC	Plan	70,00	Ind	Period and quantity will be agreed later											
					Actual														
TOTAL CONSULTING SERVICES (PLAN)						1 062,77													
TOTAL CONSULTING SERVICES (ACTUAL)						789,79													