

## Procurement Plan

### I. General

1. **Bank's approval Date of the procurement Plan** [*Original: November 2015*]: *Revision 1 of Updated Procurement Plan, August 2016*
2. **Date of General Procurement Notice:** *January, 2016*
3. **Period covered by this procurement plan:** *The procurement period of project covered from December 2017 to December 2019*

### II. Goods and Works and non-consulting services.

1. **Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement:

Type of procurement	Substantial risk
Works (including turnkey, supply & installation of plant and equipment, and PPP)	10.000.000USD
Goods, information technology and non-consulting services	2.000.000USD

2. **Prequalification.** Bidders for *Not applicable* shall be prequalified in accordance with the provisions of paragraphs 2.9 and 2.10 of the Guidelines.
3. **Proposed Procedures for CDD Components (as per paragraph. 3.17 of the Guidelines)** *Not applicable*
4. **Reference to (if any) Project Operational/Procurement Manual:** *Project Implementation Manual for World Bank Loan Project P147674 issued by PRAPS-BF*
5. **Any Other Special Procurement Arrangements:** *Not applicable*
6. **Summary of the Procurement Packages planned during the first 18 months after project effectiveness (including those that are subject to retroactive financing and advanced procurement)**

1	2	3	4	5	6	7
Ref. No.	Description	Estimated Cost US\$ million	Packages	Domestic Preference (yes/no)	Review by Bank (Prior / Post)	Comments
	Summary of the NCB (Works)	<i>7.6</i>	<i>7</i>	<i>No</i>	<i>Post</i>	
	Summary of the NCB (Goods)	<i>1.6</i>	<i>6</i>	<i>No</i>	<i>Post</i>	
	Summary of the RfQ (Works)	<i>0.2</i>	<i>2</i>	<i>No</i>	<i>Post</i>	

January 10, 2018

	Summary of the RfQ (Goods)	0.5	9	No	Post	
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### **III. Selection of Consultants**

- Prior Review Threshold:** Selection decisions subject to Prior Review by Bank as stated in Appendix 1 to the Guidelines Selection and Employment of Consultants:

<b>Type of procurement</b>	<b>Substantial risk</b>
Consultants: firms	1.000.000USD
Consultants: individuals	300.000USD

- Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than \$ 200,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
- Any Other Special Selection Arrangements:** Not applicable
- Consultancy Assignments with Selection Methods and Time Schedule**

1	2	3	4	5	6
Ref. No.	Description of Assignment	Estimated Cost US\$ million	Packages	Review by Bank (Prior / Post)	Comments
	Summary of number of contracts that will be let under QCBS, FBBS, LCBS	0.8	8	post	
	Summary of number of contracts that will be let under other methods	3	39	Post	CQS, Individual consultant











Project Name	Project ID	Project Type	Project Status	Project Manager	Project Start	Project End	Project Budget	Project Actual	Project Variance	Project Risk	Project Quality	Project Compliance	Project Sustainability	Project Innovation	Project Impact	Project Reputation	Project Stakeholder	Project Communication	Project Collaboration	Project Leadership	Project Team	Project Culture	Project Values	Project Mission	Project Vision	Project Strategy	Project Goals	Project Objectives	Project Key Results	Project Metrics	Project Indicators	Project Benchmarks	Project Standards	Project Best Practices	Project Lessons Learned	Project Continuous Improvement	Project Change Management	Project Conflict Resolution	Project Decision Making	Project Problem Solving	Project Creativity	Project Innovation	Project Entrepreneurship	Project Social Responsibility	Project Environmental Stewardship	Project Community Engagement	Project Economic Contribution	Project Cultural Heritage	Project Historical Significance	Project Archaeological Value	Project Historical Research	Project Historical Preservation	Project Historical Education	Project Historical Interpretation	Project Historical Conservation	Project Historical Restoration	Project Historical Research	Project Historical Preservation	Project Historical Education	Project Historical Interpretation	Project Historical Conservation	Project Historical Restoration
Project 1	001	Construction	Completed	John Doe	2020-01-01	2020-12-31	\$1,000,000	\$1,000,000	\$0	Low	High	Compliant	Sustainable	Innovative	High Impact	Excellent	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	
Project 2	002	Software Development	In Progress	Jane Smith	2021-03-01	2021-12-31	\$500,000	\$450,000	-\$50,000	Medium	Medium	Compliant	Sustainable	Innovative	Medium Impact	Good	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	
Project 3	003	Marketing Campaign	Completed	Mike Johnson	2020-06-01	2020-09-30	\$200,000	\$200,000	\$0	Low	High	Compliant	Sustainable	Innovative	High Impact	Excellent	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	
Project 4	004	Research & Development	On Hold	Sarah Lee	2021-01-01	2021-12-31	\$800,000	\$0	-\$800,000	High	Low	Non-Compliant	Not Sustainable	Not Innovative	Low Impact	Poor	Stakeholder	Opaque	Non-Collaborative	Weak Leadership	Disorganized Team	Toxic Culture	Unethical Values	Unclear Mission	No Strategy	No Goals	No Objectives	No Key Results	No Metrics	No Indicators	No Benchmarks	No Standards	No Best Practices	No Lessons Learned	No Continuous Improvement	No Change Management	No Conflict Resolution	No Decision Making	No Problem Solving	No Creativity	No Innovation	No Entrepreneurship	No Social Responsibility	No Environmental Stewardship	No Community Engagement	No Economic Contribution	No Cultural Heritage	No Historical Significance	No Archaeological Value	No Historical Research	No Historical Preservation	No Historical Education	No Historical Interpretation	No Historical Conservation	No Historical Restoration	No Historical Research	No Historical Preservation	No Historical Education	No Historical Interpretation	No Historical Conservation	No Historical Restoration	

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Project 5	005	Construction	Completed	John Doe	2020-01-01	2020-12-31	\$1,000,000	\$1,000,000	\$0	Low	High	Compliant	Sustainable	Innovative	High Impact	Excellent	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration
Project 6	006	Software Development	In Progress	Jane Smith	2021-03-01	2021-12-31	\$500,000	\$450,000	-\$50,000	Medium	Medium	Compliant	Sustainable	Innovative	Medium Impact	Good	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration
Project 7	007	Marketing Campaign	Completed	Mike Johnson	2020-06-01	2020-09-30	\$200,000	\$200,000	\$0	Low	High	Compliant	Sustainable	Innovative	High Impact	Excellent	Stakeholder	Transparent	Collaborative	Leadership	Team	Culture	Values	Mission	Strategy	Goals	Objectives	Key Results	Metrics	Indicators	Benchmarks	Standards	Best Practices	Lessons Learned	Continuous Improvement	Change Management	Conflict Resolution	Decision Making	Problem Solving	Creativity	Innovation	Entrepreneurship	Social Responsibility	Environmental Stewardship	Community Engagement	Economic Contribution	Cultural Heritage	Historical Significance	Archaeological Value	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration	Historical Research	Historical Preservation	Historical Education	Historical Interpretation	Historical Conservation	Historical Restoration
Project 8	008	Research & Development	On Hold	Sarah Lee	2021-01-01	2021-12-31	\$800,000	\$0	-\$800,000	High	Low	Non-Compliant	Not Sustainable	Not Innovative	Low Impact	Poor	Stakeholder	Opaque	Non-Collaborative	Weak Leadership	Disorganized Team	Toxic Culture	Unethical Values	Unclear Mission	No Strategy	No Goals	No Objectives	No Key Results	No Metrics	No Indicators	No Benchmarks	No Standards	No Best Practices	No Lessons Learned	No Continuous Improvement	No Change Management	No Conflict Resolution	No Decision Making	No Problem Solving	No Creativity	No Innovation	No Entrepreneurship	No Social Responsibility	No Environmental Stewardship	No Community Engagement	No Economic Contribution	No Cultural Heritage	No Historical Significance	No Archaeological Value	No Historical Research	No Historical Preservation	No Historical Education	No Historical Interpretation	No Historical Conservation	No Historical Restoration	No Historical Research	No Historical Preservation	No Historical Education	No Historical Interpretation	No Historical Conservation	No Historical Restoration



Project ID	Project Name	Phase	Start Date	End Date	Status	Progress (%)	Actual Cost	Budget	Variance	Forecast	Notes
001	Project A	Phase 1	2023-01-01	2023-03-31	Completed	100	100000	100000	0	100000	On schedule
002	Project B	Phase 2	2023-04-01	2023-06-30	In Progress	75	150000	150000	0	150000	Minor delays
003	Project C	Phase 3	2023-07-01	2023-09-30	On Hold	0	0	0	0	0	Resource issues

Project ID	Project Name	Phase	Start Date	End Date	Status	Progress (%)	Actual Cost	Budget	Variance	Forecast	Notes
004	Project D	Phase 4	2023-10-01	2023-12-31	Planning	10	200000	200000	0	200000	Initial setup
005	Project E	Phase 5	2024-01-01	2024-03-31	On Hold	0	0	0	0	0	Future project
006	Project F	Phase 6	2024-04-01	2024-06-30	On Hold	0	0	0	0	0	Future project





Code	Project Name	Activity	Phase	Start Date	End Date	Duration	Start Date	End Date	Duration
01-1000	Construction of a new building	Site preparation	Pre-construction	2015-01-01	2015-01-15	14	2015-01-01	2015-01-15	14
01-1000	Construction of a new building	Foundation work	Construction	2015-01-16	2015-02-15	30	2015-01-16	2015-02-15	30
01-1000	Construction of a new building	Structural steel erection	Construction	2015-02-16	2015-03-15	29	2015-02-16	2015-03-15	29
01-1000	Construction of a new building	Concrete slab casting	Construction	2015-03-16	2015-04-15	29	2015-03-16	2015-04-15	29
01-1000	Construction of a new building	Roofing and waterproofing	Construction	2015-04-16	2015-05-15	29	2015-04-16	2015-05-15	29
01-1000	Construction of a new building	Mechanical installation	Construction	2015-05-16	2015-06-15	29	2015-05-16	2015-06-15	29
01-1000	Construction of a new building	Interior finishing	Construction	2015-06-16	2015-07-15	29	2015-06-16	2015-07-15	29
01-1000	Construction of a new building	Final inspection and handover	Construction	2015-07-16	2015-07-31	15	2015-07-16	2015-07-31	15
01-1000	Construction of a new building	Site cleanup	Post-construction	2015-08-01	2015-08-15	14	2015-08-01	2015-08-15	14
01-1000	Construction of a new building	Final site inspection	Post-construction	2015-08-16	2015-08-31	15	2015-08-16	2015-08-31	15
01-1000	Construction of a new building	Project completion	Post-construction	2015-09-01	2015-09-30	30	2015-09-01	2015-09-30	30





Project Name	Project ID	Project Type	Project Status	Project Manager	Project Location	Project Start	Project End	Project Budget	Project Progress	Project Risk	Project Notes
Project A	001	Construction	Completed	John Doe	New York	2020-01-01	2020-12-31	\$1,000,000	100%	Low	Project completed on time and within budget.
Project B	002	Software Development	In Progress	Jane Smith	California	2021-03-15	2022-06-30	\$500,000	75%	Medium	Minor delays in testing phase.
Project C	003	Marketing Campaign	On Hold	Mike Johnson	Florida	2021-01-01	2021-12-31	\$200,000	0%	High	Project paused due to budget cuts.
Project D	004	Research & Development	Planning	Sarah Lee	Illinois	2022-09-01	2024-03-31	\$750,000	10%	Medium	Initial research phase completed.
Project E	005	Infrastructure Upgrade	Completed	David Kim	Texas	2019-06-01	2020-08-31	\$1,200,000	100%	Low	Successful completion of infrastructure upgrade.
Project F	006	Product Launch	In Progress	Emily White	Washington	2021-08-01	2022-09-30	\$300,000	60%	Medium	Marketing materials being finalized.
Project G	007	Operational Efficiency	On Hold	Chris Brown	Arizona	2020-03-01	2021-03-31	\$150,000	0%	High	Project paused due to resource allocation.
Project H	008	Customer Service Improvement	Completed	Alex Green	Colorado	2020-09-01	2021-04-30	\$100,000	100%	Low	Customer satisfaction scores improved.
Project I	009	IT System Migration	In Progress	Mia Black	Georgia	2021-05-01	2022-01-31	\$400,000	50%	Medium	Migration of core systems underway.
Project J	010	Human Resources Initiative	On Hold	Noah Gray	North Carolina	2020-11-01	2021-11-30	\$80,000	0%	High	Project paused due to organizational changes.
Project K	011	Supply Chain Optimization	Completed	Olivia Blue	Michigan	2019-12-01	2020-07-31	\$250,000	100%	Low	Supply chain costs reduced significantly.
Project L	012	Legal & Compliance	In Progress	Liam Red	Ohio	2021-02-01	2022-05-31	\$120,000	40%	Medium	Review of current legal obligations.
Project M	013	Facilities Management	On Hold	Ava Purple	Indiana	2020-07-01	2021-06-30	\$180,000	0%	High	Project paused due to facility relocation.
Project N	014	Business Development	Completed	Ethan Yellow	Missouri	2019-08-01	2020-05-31	\$90,000	100%	Low	New market entry successful.
Project O	015	Quality Assurance	In Progress	Sophia Cyan							

SRK	SRK Code	SRK Description	SRK Status	SRK Category	SRK Type	SRK Value	SRK Unit	SRK Date 1	SRK Date 2	SRK Date 3	SRK Date 4	SRK Date 5	SRK Date 6	SRK Date 7	SRK Date 8	SRK Date 9
	SRK 001	SRK 001 Description	SRK 001 Status	SRK 001 Category	SRK 001 Type	SRK 001 Value	SRK 001 Unit	SRK 001 Date 1	SRK 001 Date 2	SRK 001 Date 3	SRK 001 Date 4	SRK 001 Date 5	SRK 001 Date 6	SRK 001 Date 7	SRK 001 Date 8	SRK 001 Date 9
	SRK 002	SRK 002 Description	SRK 002 Status	SRK 002 Category	SRK 002 Type	SRK 002 Value	SRK 002 Unit	SRK 002 Date 1	SRK 002 Date 2	SRK 002 Date 3	SRK 002 Date 4	SRK 002 Date 5	SRK 002 Date 6	SRK 002 Date 7	SRK 002 Date 8	SRK 002 Date 9



Project Name	Project ID	Project Type	Project Status	Project Start	Project End	Project Budget	Project Actual	Project Variance	Project Risk	Project Impact	Project Benefit	Project Cost	Project Revenue	Project Profit	Project Loss	Project Net
Project A	101	Construction	Completed	2020-01-01	2020-12-31	1,000,000	980,000	20,000	Low	High	1,000,000	1,000,000	0	0	0	0
Project B	102	Software	In Progress	2021-01-01	2021-12-31	500,000	450,000	50,000	Medium	Medium	500,000	450,000	50,000	0	0	0
Project C	103	Marketing	On Hold	2021-03-01	2021-06-30	200,000	200,000	0	High	Low	200,000	0	0	0	0	0
Project D	104	Research	Completed	2021-07-01	2021-10-31	300,000	320,000	-20,000	Low	High	300,000	320,000	0	0	0	0
Project E	105	Operations	In Progress	2021-11-01	2022-03-31	400,000	380,000	20,000	Medium	Medium	400,000	380,000	20,000	0	0	0
Project F	106	Finance	Completed	2022-04-01	2022-09-30	150,000	150,000	0	Low	High	150,000	150,000	0	0	0	0
Project G	107	HR	In Progress	2022-10-01	2023-02-28	250,000	230,000	20,000	Medium	Medium	250,000	230,000	20,000	0	0	0
Project H	108	Legal	On Hold	2023-03-01	2023-06-30	100,000	100,000	0	High	Low	100,000	0	0	0	0	0
Project I	109	IT	Completed	2023-07-01	2023-12-31	600,000	580,000	20,000	Low	High	600,000	580,000	20,000	0	0	0
Project J	110	Procurement	In Progress	2024-01-01	2024-06-30	350,000	330,000	20,000	Medium	Medium	350,000	330,000	20,000	0	0	0