

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	
--	----------------------------	-----	---	----	------	--

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:

Type of procurement	Substantial risk
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

Proj. Name	Proj. No.	Proj. Type	Proj. Status	Proj. Phase	Proj. Start	Proj. End	Proj. Budget	Proj. Actual	Proj. Variance	Proj. Risk	Proj. Impact	Proj. Notes
Project A: Infrastructure Development	001-0001	Capital	Completed	Phase 1	2020-01-01	2020-12-31	\$1,000,000	\$1,000,000	\$0	Low	High	Project completed on schedule and budget.
Project B: Marketing Campaign	001-0002	Operating	In Progress	Phase 2	2021-01-01	2021-06-30	\$500,000	\$450,000	-\$50,000	Medium	Medium	Minor budget overruns in Phase 2.
Project C: Research & Development	001-0003	Capital	On Hold	Phase 1	2020-03-01	2020-09-30	\$750,000	\$750,000	\$0	High	Low	Project paused due to market conditions.
Project D: IT System Upgrade	001-0004	Operating	Completed	Phase 3	2021-07-01	2021-12-31	\$300,000	\$300,000	\$0	Low	High	Successful completion of system upgrade.
Project E: New Product Launch	001-0005	Capital	In Progress	Phase 1	2022-01-01	2022-03-31	\$200,000	\$180,000	-\$20,000	Medium	Medium	Initial phase of product development.
Project F: Facility Expansion	001-0006	Capital	On Hold	Phase 2	2020-06-01	2020-11-30	\$800,000	\$800,000	\$0	High	Low	Expansion project delayed due to funding.
Project G: Customer Service Initiative	001-0007	Operating	In Progress	Phase 1	2021-04-01	2021-08-31	\$150,000	\$140,000	-\$10,000	Low	Medium	Customer service training program.
Project H: Sustainability Program	001-0008	Operating	Completed	Phase 3	2021-09-01	2021-11-30	\$100,000	\$100,000	\$0	Low	High	Successful implementation of sustainability program.
Project I: Talent Development	001-0009	Operating	In Progress	Phase 2	2021-10-01	2021-12-31	\$80,000	\$75,000	-\$5,000	Low	Medium	Talent development and recruitment drive.
Project J: Compliance Audit	001-0010	Operating	Completed	Phase 1	2021-11-01	2021-11-30	\$50,000	\$50,000	\$0	Low	High	Annual compliance audit completed.
Project K: Strategic Planning	001-0011	Operating	In Progress	Phase 1	2022-01-01	2022-02-28	\$30,000	\$28,000	-\$2,000	Low	Medium	Strategic planning session for next year.
Project L: Data Analytics Implementation	001-0012	Capital	On Hold	Phase 2	2020-08-01	2020-10-31	\$250,000	\$250,000	\$0	Medium	Low	Data analytics project delayed.
Project M: Supply Chain Optimization	001-0013	Operating	In Progress	Phase 1	2021-05-01	2021-07-31	\$120,000	\$110,000	-\$10,000	Medium	Medium	Supply chain optimization project.
Project N: Digital Marketing Strategy	001-0014	Operating	Completed	Phase 3	2021-02-01	2021-05-31	\$180,000	\$180,000	\$0	Low	High	Digital marketing strategy successfully implemented.
Project O: HR System Rollout	001-0015	Capital	In Progress	Phase 2	2021-03-01	2021-06-30	\$220,000	\$200,000	-\$20,000	Medium	Medium	HR system rollout with some delays.
Project P: Quality Improvement Initiative	001-0016	Operating	Completed	Phase 1	2021-06-01	2021-09-30	\$160,000	\$160,000	\$0	Low	High	Quality improvement initiative completed.
Project Q: Environmental Impact Assessment	001-0017	Capital	On Hold	Phase 1	2020-09-01	2020-12-31	\$400,000	\$400,000	\$0	High	Low	EIA project delayed due to regulatory changes.
Project R: Innovation Pipeline Development	001-0018	Operating	In Progress	Phase 2	2021-08-01	2021-10-31	\$280,000	\$260,000	-\$20,000	Medium	Medium	Innovation pipeline development project.
Project S: Cybersecurity Enhancement	001-0019	Capital	Completed	Phase 3	2021-07-01	2021-10-31	\$190,000	\$190,000	\$0	High	High	Cybersecurity enhancement project completed.
Project T: Fleet Management System	001-0020	Operating	In Progress	Phase 1	2021-09-01	2021-11-30	\$110,000	\$100,000	-\$10,000	Low	Medium	Fleet management system implementation.
Project U: Employee Wellness Program	001-0021	Operating	Completed	Phase 1	2021-10-01	2021-12-31	\$70,000	\$70,000	\$0	Low	Medium	Employee wellness program successfully launched.
Project V: Contract Review Process	001-0022	Operating	In Progress	Phase 2	2021-11-01	2021-12-31	\$40,000	\$38,000	-\$2,000	Low	Medium	Contract review process optimization.
Project W: Vendor Management System	001-0023	Capital	On Hold	Phase 1	2020-10-01	2020-12-31	\$350,000	\$350,000	\$0	Medium	Low	Vendor management system project delayed.
Project X: Internal Audit Function	001-0024	Operating	Completed	Phase 3	2021-01-01	2021-03-31	\$90,000	\$90,000	\$0	Low	High	Internal audit function successfully established.
Project Y: Business Process Automation	001-0025	Capital	In Progress	Phase 2	2021-04-01	2021-07-31	\$170,000	\$150,000	-\$20,000	Medium	Medium	Business process automation project.
Project Z: Risk Management Framework	001-0026	Operating	Completed	Phase 1	2021-05-01	2021-08-31	\$130,000	\$130,000	\$0	Low	High	Risk management framework successfully implemented.
Project AA: Data Privacy Policy Update	001-0027	Operating	In Progress	Phase 2	2021-06-01	2021-09-30	\$60,000	\$55,000	-\$5,000	Low	Medium	Data privacy policy update project.
Project AB: Supplier Onboarding Process	001-0028	Capital	On Hold	Phase 1	2020-11-01	2020-12-31	\$200,000	\$200,000	\$0	Medium	Low	Supplier onboarding process project delayed.
Project AC: Customer Feedback Loop	001-0029	Operating	Completed	Phase 3	2021-07-01	2021-10-31	\$100,000	\$100,000	\$0	Low	Medium	Customer feedback loop successfully implemented.
Project AD: Internal Controls Review	001-0030	Operating	In Progress	Phase 1	2021-08-01	2021-11-30	\$80,000	\$75,000	-\$5,000	Low	Medium	Internal controls review project.
Project AE: Digital Transformation Strategy	001-0031	Capital	On Hold	Phase 2	2020-12-01	2021-01-31	\$600,000	\$600,000	\$0	High	Low	Digital transformation strategy project delayed.
Project AF: Talent Acquisition Strategy	001-0032	Operating	Completed	Phase 1	2021-09-01	2021-12-31	\$140,000	\$140,000	\$0	Low	Medium	Talent acquisition strategy successfully implemented.
Project AG: Compliance Training Program	001-0033	Operating	In Progress	Phase 2	2021-10-01	2021-12-31	\$50,000	\$45,000	-\$5,000	Low	Medium	Compliance training program implementation.
Project AH: Business Continuity Plan Update	001-0034	Capital	On Hold	Phase 1	2020-12-01	2021-01-31	\$180,000	\$180,000	\$0	Medium	Low	Business continuity plan update project delayed.
Project AI: Vendor Performance Review	001-0035	Operating	Completed	Phase 3	2021-11-01	2021-11-30	\$30,000	\$30,000	\$0	Low	Medium	Vendor performance review completed.
Project AJ: Internal Audit Report	001-0036	Operating	In Progress	Phase 1	2021-12-01	2021-12-31	\$20,000	\$18,000	-\$2,000	Low	Medium	Internal audit report preparation.
Project AK: Strategic Planning Session	001-0037	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$10,000	\$10,000	\$0	Low	Medium	Strategic planning session completed.
Project AL: Data Analytics Report	001-0038	Capital	On Hold	Phase 2	2021-12-01	2021-12-31	\$150,000	\$150,000	\$0	Medium	Low	Data analytics report project delayed.
Project AM: Supply Chain Optimization	001-0039	Operating	In Progress	Phase 1	2022-01-01	2022-02-28	\$120,000	\$110,000	-\$10,000	Medium	Medium	Supply chain optimization project.
Project AN: Digital Marketing Strategy	001-0040	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$180,000	\$180,000	\$0	Low	High	Digital marketing strategy successfully implemented.
Project AO: HR System Rollout	001-0041	Capital	In Progress	Phase 2	2022-01-01	2022-03-31	\$220,000	\$200,000	-\$20,000	Medium	Medium	HR system rollout with some delays.
Project AP: Quality Improvement Initiative	001-0042	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$160,000	\$160,000	\$0	Low	High	Quality improvement initiative completed.
Project AQ: Environmental Impact Assessment	001-0043	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$400,000	\$400,000	\$0	High	Low	EIA project delayed due to regulatory changes.
Project AR: Innovation Pipeline Development	001-0044	Operating	In Progress	Phase 2	2022-01-01	2022-02-28	\$280,000	\$260,000	-\$20,000	Medium	Medium	Innovation pipeline development project.
Project AS: Cybersecurity Enhancement	001-0045	Capital	Completed	Phase 3	2022-01-01	2022-01-31	\$190,000	\$190,000	\$0	High	High	Cybersecurity enhancement project completed.
Project AT: Fleet Management System	001-0046	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$110,000	\$100,000	-\$10,000	Low	Medium	Fleet management system implementation.
Project AU: Employee Wellness Program	001-0047	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$70,000	\$70,000	\$0	Low	Medium	Employee wellness program successfully launched.
Project AV: Contract Review Process	001-0048	Operating	In Progress	Phase 2	2022-01-01	2022-01-31	\$40,000	\$38,000	-\$2,000	Low	Medium	Contract review process optimization.
Project AW: Vendor Management System	001-0049	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$350,000	\$350,000	\$0	Medium	Low	Vendor management system project delayed.
Project AX: Internal Audit Function	001-0050	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$90,000	\$90,000	\$0	Low	High	Internal audit function successfully established.
Project AY: Business Process Automation	001-0051	Capital	In Progress	Phase 2	2022-01-01	2022-02-28	\$170,000	\$150,000	-\$20,000	Medium	Medium	Business process automation project.
Project AZ: Risk Management Framework	001-0052	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$130,000	\$130,000	\$0	Low	High	Risk management framework successfully implemented.
Project BA: Data Privacy Policy Update	001-0053	Operating	In Progress	Phase 2	2022-01-01	2022-01-31	\$60,000	\$55,000	-\$5,000	Low	Medium	Data privacy policy update project.
Project BB: Supplier Onboarding Process	001-0054	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$200,000	\$200,000	\$0	Medium	Low	Supplier onboarding process project delayed.
Project BC: Customer Feedback Loop	001-0055	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$100,000	\$100,000	\$0	Low	Medium	Customer feedback loop successfully implemented.
Project BD: Internal Controls Review	001-0056	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$80,000	\$75,000	-\$5,000	Low	Medium	Internal controls review project.
Project BE: Digital Transformation Strategy	001-0057	Capital	On Hold	Phase 2	2021-12-01	2021-12-31	\$600,000	\$600,000	\$0	High	Low	Digital transformation strategy project delayed.
Project BF: Talent Acquisition Strategy	001-0058	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$140,000	\$140,000	\$0	Low	Medium	Talent acquisition strategy successfully implemented.
Project BG: Compliance Training Program	001-0059	Operating	In Progress	Phase 2	2022-01-01	2022-01-31	\$50,000	\$45,000	-\$5,000	Low	Medium	Compliance training program implementation.
Project BH: Business Continuity Plan Update	001-0060	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$180,000	\$180,000	\$0	Medium	Low	Business continuity plan update project delayed.
Project BI: Vendor Performance Review	001-0061	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$30,000	\$30,000	\$0	Low	Medium	Vendor performance review completed.
Project BJ: Internal Audit Report	001-0062	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$20,000	\$18,000	-\$2,000	Low	Medium	Internal audit report preparation.
Project BK: Strategic Planning Session	001-0063	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$10,000	\$10,000	\$0	Low	Medium	Strategic planning session completed.
Project BL: Data Analytics Report	001-0064	Capital	On Hold	Phase 2	2021-12-01	2021-12-31	\$150,000	\$150,000	\$0	Medium	Low	Data analytics report project delayed.
Project BM: Supply Chain Optimization	001-0065	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$120,000	\$110,000	-\$10,000	Medium	Medium	Supply chain optimization project.
Project BN: Digital Marketing Strategy	001-0066	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$180,000	\$180,000	\$0	Low	High	Digital marketing strategy successfully implemented.
Project BO: HR System Rollout	001-0067	Capital	In Progress	Phase 2	2022-01-01	2022-02-28	\$220,000	\$200,000	-\$20,000	Medium	Medium	HR system rollout with some delays.
Project BP: Quality Improvement Initiative	001-0068	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$160,000	\$160,000	\$0	Low	High	Quality improvement initiative completed.
Project BQ: Environmental Impact Assessment	001-0069	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$400,000	\$400,000	\$0	High	Low	EIA project delayed due to regulatory changes.
Project BR: Innovation Pipeline Development	001-0070	Operating	In Progress	Phase 2	2022-01-01	2022-02-28	\$280,000	\$260,000	-\$20,000	Medium	Medium	Innovation pipeline development project.
Project BS: Cybersecurity Enhancement	001-0071	Capital	Completed	Phase 3	2022-01-01	2022-01-31	\$190,000	\$190,000	\$0	High	High	Cybersecurity enhancement project completed.
Project BT: Fleet Management System	001-0072	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$110,000	\$100,000	-\$10,000	Low	Medium	Fleet management system implementation.
Project BU: Employee Wellness Program	001-0073	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$70,000	\$70,000	\$0	Low	Medium	Employee wellness program successfully launched.
Project BV: Contract Review Process	001-0074	Operating	In Progress	Phase 2	2022-01-01	2022-01-31	\$40,000	\$38,000	-\$2,000	Low	Medium	Contract review process optimization.
Project BW: Vendor Management System	001-0075	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$350,000	\$350,000	\$0	Medium	Low	Vendor management system project delayed.
Project BX: Internal Audit Function	001-0076	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$90,000	\$90,000	\$0	Low	High	Internal audit function successfully established.
Project BY: Business Process Automation	001-0077	Capital	In Progress	Phase 2	2022-01-01	2022-02-28	\$170,000	\$150,000	-\$20,000	Medium	Medium	Business process automation project.
Project BZ: Risk Management Framework	001-0078	Operating	Completed	Phase 1	2022-01-01	2022-01-31	\$130,000	\$130,000	\$0	Low	High	Risk management framework successfully implemented.
Project CA: Data Privacy Policy Update	001-0079	Operating	In Progress	Phase 2	2022-01-01	2022-01-31	\$60,000	\$55,000	-\$5,000	Low	Medium	Data privacy policy update project.
Project CB: Supplier Onboarding Process	001-0080	Capital	On Hold	Phase 1	2021-12-01	2021-12-31	\$200,000	\$200,000	\$0	Medium	Low	Supplier onboarding process project delayed.
Project CC: Customer Feedback Loop	001-0081	Operating	Completed	Phase 3	2022-01-01	2022-01-31	\$100,000	\$100,000	\$0	Low	Medium	Customer feedback loop successfully implemented.
Project CD: Internal Controls Review	001-0082	Operating	In Progress	Phase 1	2022-01-01	2022-01-31	\$80,000	\$75,000	-\$5,000	Low	Medium	Internal controls review project.
Project CE: Digital Transformation Strategy	001-0083	Capital	On Hold	Phase 2	2021-12-01	2021-12-31	\$					

