

BENAZIR INCOME SUPPORT PROGRAMME - PAKISTAN SOCIAL SAFETY NET TECHNICAL ASSISTANCE PROJECT (CR. 5042-PAK)

PROCUREMENT PLAN FOR GOODS

Procurement Steps for	<u>Activity - 1</u>	<u>Activity - 2</u>	<u>Activity - 3 (WT-1)</u>		<u>Activity - 4 (WT-2)</u>		<u>Activity - 5</u>	
	Actual	Actual	Planned	Actual	Planned	Actual	Planned	Actual
GOODS	Office Furniture (2 Executive Table, 4 Comp. Tables, 2 Exc. Chairs, 12 Visiting Chairs) - IV Actual Cost: US\$ 4,678/- (Rs. 400,000) Method of Proc. Shopping Post Review Dates	Purchase of I.T Equipment (Photocopier Heavy Duty=1) Component-IV Actual Cost: US\$ 3,600/- (Rs. 307,800) Method of Proc. Shopping Post Review Dates	Purchase of Equipment for 13 BISP Tehsil Offices (2 desktop computer, 1 heavy duty printer, 1 photocopier, 1 scanner, 2 UPS and 1 Generator for each tehsil Office) (initial test phase) Actual Cost: US\$ 0.15 million (Rs. 13.52 Million) Method of Proc. NCB Post Review Dates		Purchase of Furniture for 13 BISP Tehsil Offices (2 office table and 2 office chairs for each Tehsil Office) (initial test phase) Actual Cost: US\$ 0.005 million (Rs. 450,000) Method of Proc. Shopping Post Review Dates		Purchase of IT equipment for BISP Staff (Information Systems, Operations & Procurement Wing and Social Policy Research Unit) (17 Laptops, 6 Desktop Computer, and 1 Multimedia Projector) Actual Cost: US\$ 0.036 million (Rs. 3.24 Million) Method of Proc. Shopping Post Review Dates	
Preparation of Bidding Documents/ Request for Quotations in case of shopping	09-Dec-11	25-Feb-12	--	12-Oct-12	--	4-Feb-13	--	9-Jul-12
Bank's No objection to Bidding Documents (for prior review cases)	N.A.	N.A.	N.A		N.A		N.A.	
Advertisement of Invitation for Bids	09-Dec-11	29-Feb-12	--	14-Oct-10	--	10-Feb-13	--	9-Jul-12
Bid submission/opening date	16-Dec-11	10-Mar-12	--	15-Nov-12	--	26-Feb-13	--	25-Jul-12
Completion of Evaluation recommendations	21-Dec-11	20-Mar-12	--	3-Jan-13	--	25-Mar-13	--	3-Aug-12
Bank's No objection to evaluation and contract award (for prior review cases any)	N.A.	N.A.	N.A		N.A		N.A.	
Award of Contract	15-Jan-12	25-Mar-12	--	22-Mar-13	--	28-Mar-13	--	8-Aug-12
Copy of signed contract sent to Bank (for Prior review cases)	N.A.	N.A.	N.A		N.A		N.A.	
Completion of contract	24-Feb-12	24-Apr-12	--	30-May, 2013	--	30-Jun-13	--	30-Oct-12
Remarks	Activity Completed	Activity Completed	Activity Completed		Activity Completed		Activity Completed	

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Procurement Steps for GOODS	<u>Activity - 6 (WT-4)</u>		<u>Activity - 7</u>		<u>Activity - 8</u>		<u>Activity - 9</u>		<u>Activity - 10 (WT-5)</u>	
	Furniture and Fixture (11 Workstations, 24 Officer Chairs etc.)		Purchase of Hardware/Software for MIS & IT Wing Operations (Layer 3 Distribution Switch, Layer 2 Distribution Switch, Hardware Firewall, Internet Router, Branded Rack Mountable Servers, Branded Racks, Branded Rack Mountable Touchpad KVM Console, UPS-Rack Mounted, Network Drop Cards/Patch Cables, Operating System- Windows Server Standard Edition-2012, Operating System - Linux RHEL 6.x, Antivirus including Media Kit-Licenses, Network Monitoring System Software and Installation of Switches, Patch Panel, Back Boxes & Face Plates)		Purchase of Office Equipment for 72 Teshil Offices of Waseela-e-Taleem Extended Test Phase, 51 Tehsil Offices of Sindh & Balochistan and Provincial/Regional Coordinators of Component-IV (253 Laptop, 130 Printer & 123 UPS Inverter with Batteries)		Purchase of Furniture Items for Provincial/Regional Coordinators of Component-IV (08 Officer Table, 24 Visitor Chair, 08 Officer Chair & 08 File Rack)		Purchase of Motorcycles for 93 Tehsil Offices of Extended Test Phase of Waseela-e-Taleem Programme (one for each Tehsil office of Extended Test Phase)	
	Actual Cost: US\$ 0.020 million (Rs. 1.88 Million) Method of Proc. Shopping Post Review Dates		Estimated Cost: US\$.094 (Rs. 9.90 Million) Method of Proc. NCB Post Review Dates		Estimated Cost: US\$ 0.355 million (Rs. 35.15 Million) Method of Proc. NCB Post Review Dates		Estimated Cost: US\$ 0.006 million (Rs. 0.560 Million) Method of Proc. Shopping Post Review Dates		Estimated Cost: US\$ 0.126 million (Rs. 12.56 Million) Method of Proc. NCB Post Review Dates	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Preparation of Bidding Documents/ Request for Quotations in case of shopping	--	9-Jul-12		15-Jan-15		10-Feb-15		17-Aug-15		13-Mar-15
Bank's No objection to Bidding Documents (for prior review cases)	N.A.		N.A.		N.A.		N.A.		N.A.	
Advertisement of Invitation for Bids	--	9-Jul-12		22-Jan-15		19-Feb-15		1-Sep-15		1-Apr-15
Bid submission/opening date	--	27-Jul-12		23-Feb-15		24-Mar-15		16-Sep-15		4-May-15
Completion of Evaluation recommendations	--	24-Aug-12		20-Apr-15		24-Apr-15		21-Sep-15		8-May-15
Bank's No objection to evaluation and contract award (for prior review cases any)	N.A.		N.A.		N.A.		N.A.		N.A.	
Award of Contract	--	25-Sep-12		7-May-15		13-May-15		6-Oct-15		20-May-15
Copy of signed contract sent to Bank (for Prior review cases)	N.A.		N.A.		N.A.		N.A.		N.A.	
Completion of contract	--	30-Mar-13		20-Aug-15	12-Jul-15		5-Dec-15		19-Jul-15	
Remarks	Activity Completed		Activity Completed		Ongoing Activity (supplies completed by the firm and invoice alongwith delivery challans yet to be submitted for payment)		Ongoing Activity		Ongoing Activity (supplies completed by the firm and invoice alongwith delivery challans yet to be submitted for payment)	

**BENAZIR INCOME SUPPORT PROGRAMME - PAKISTAN SOCIAL SAFETY NET TECHNICAL
ASSISTANCE PROJECT (CR. 5042-PAK)
 PROCUREMENT PLAN FOR GOODS**

Procurement Steps for	<u>Activity - 11 (WT-6)</u>			
GOODS	<p align="center">Motorcycles for Monitoring & Coordination for 13 BSP Tehsil Offices (one for each Tehsil office) (initial test phase)</p> <p align="center">Actual Cost: US\$ 0.015 (Rs. 1.35 Million)</p> <p align="center">Method of Proc. Direct Contracting Prior Review</p> <p align="center">Dates</p> <table border="1" data-bbox="1122 823 1581 847"> <thead> <tr> <th>Planned</th> <th>Actual</th> </tr> </thead> </table>		Planned	Actual
Planned	Actual			
Preparation of Rationale/Justification for Direct Contracting	--	3-Dec-12		
Bank's No objection to Direct Contracting and Award of Contract (for prior review cases)	--	17-Dec-12		
Award of Contract	--	7-Jan-13		
Copy of signed contract sent to Bank (for Prior review cases)	--	29-Jan-13		
Completion of contract	--	25-May-13		
Remarks	Activity Completed			