

PROCUREMENT PLAN

Project Name: Food and Nutrition Social Welfare Project	Grant Number 0137 – MON(SF)
Grant Amount \$: \$3 million ADF Grant	Executing Agency: Ministry of Finance
Date of first Procurement Plan: 17 November 2008	Date of this Procurement Plan: 25 March 2013

1. Project Procurement Thresholds

Method	Threshold
International Competitive Bidding for Works	Equal or more than \$1,000,000
International Competitive Bidding for Goods	Equal or more than \$500,000
National Competitive Bidding for Works	Equal or more than \$100,000 and below \$1,000,000
National Competitive Bidding for Goods	Equal or more than \$100,000 and below \$500,000
Shopping for Works	Below \$100,000
Shopping for Goods	Below \$100,000

2. ADB Prior or Post Review

Procurement of Goods and Works		
Procurement Method	Prior or Post	Comments
International Competitive Bidding Works	Prior	
International Competitive Bidding Goods	Prior	
National Competitive Bidding Works	Post	
National Competitive Bidding Goods	Post	
Shopping for Works	Post	
Shopping for Goods	Post	

Recruitment of Consulting Firms		
Quality and Cost Based Selection	Prior	
Quality Based Selection	Prior	
Other selection methods: Consultants Qualifications, Least- Cost Selection, Fixed Budget, and Single Source	Prior	

Recruitment of Individual Consultants		
Individual Consultants	Prior	

3. Consulting Services Contracts Estimated to Cost More Than \$ 100,000

General Description	Contract Value	Recruitment Method	Advertisement Date (quarter/year)	International or National Assignment	Comments
Monitoring and Evaluation (Package 4)	\$590,785	QCBS	I/09	International	Quality-Cost ratio 80:20
Institutional Development (Package 5)	\$242,945	QCBS	I/09	International	Quality-Cost ratio
Consultant for International Targeting and Safety Net Specialist	\$461,866			International	Individual consultant

4. Goods and Works Contracts Estimated to Cost Less than \$1 Million and Consulting Services Contracts Less than \$100,000

General Description	Value of Contracts (cumulative)	Number of Contracts	Procurement / Recruitment Method	Comments
Vehicle	\$50,000	1	Shopping	4x4 for program implementation unit (PIU) staff and Food Stamp Operating Unit
Office equipment	\$29,000	various	Shopping	For PIU office
Communication Strategy (Package 1)	\$23,000	1	CQS	National Amplified Expression of Interest (EOI) will be requested
Individual national communication consultant	\$5,240	1		
External Monitoring and Evaluation (Package 2)	\$37,500	1	CQS	National Amplified EOI will be requested
Community based Household Food Security (Package 3)	\$40,000	1	CQS	National Amplified EOI will be requested
National consultants of FSOU	\$106,800	9	National consultants - Single source	Consultants worked in FSOU as: targeting specialist, senior researcher, payment specialist, M&E specialist, grievance specialist, IT specialists, assistant and training activity's specialist

PIU staff	\$245,000	4	Individual consultants	National Program manager; Administrative and finance officer; secretary; driver
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5. Actual Procurement of Goods and Consulting services

No	Item	Original budget allocation	Budget re-allocation	Actual contract awards	Disbursed contracts as end of 2012	Undisbursed contract amount	Undisbursed amount as end of 2012
1	Equipment and vehicle	79,000	94,000	76,645	74,484	2,161	19,516
2	Materials	217,000	200,000	140,757	85,910	54,847	114,090
3	Consulting services	1,275,000	1,541,000	1,401,336	987,943	413,393	553,057
4	Community grants	150,000	115,000	114,731	114,731	-	269
5	Staff development and workshops	600,000	451,000	104,627	79,300	25,327	371,700
6	Surveys and studies	260,000	100,000	78,682	45,732	32,950	54,268
7	Monitoring and Evaluation system	50,000	81,000	5,251	5,251	-	75,749
8	PIU costs	272,000	418,000	308,077	232,352	75,725	185,648
9	Unallocated	97,000				-	-
	Total	3,000,000	3,000,000	2,230,106	1,625,704	604,402	1,374,296

6. Procurement and disbursement till end of the project

No	Item	Undisbursed amount as end of 2012	Amount contract awarded in undisbursed amount	Planned contract award	Comment
1	Equipment and vehicle	\$19,516	0	\$19,500	<ul style="list-style-type: none"> - PIU vehicle maintenance & spare parts - Equipment for PIU office
2	Materials	\$114,090	\$9,421	\$105,000	<ul style="list-style-type: none"> - Manual for implementation food stamp \$7,600 - Manual for software "PMT-FS" \$7,600 - Poster for shops \$4,100 - Brochure of food stamp implementation \$9,000 - Grievance application form \$4,100 - Food stamp guideline \$7,600 - Other materials \$65,000
3	Consulting services	\$553,057	\$475,692	\$77,300	<ul style="list-style-type: none"> - Extension of national FSOU consultants' contracts \$44,500 - Extension of international social safety net targeting specialist \$32,800
4	Community grants	\$269	0	0	
5	Staff development and workshops	\$371,700	0	\$371,700	<ul style="list-style-type: none"> - Training of trainers of Food stamp & PMT implementation \$26,700 - Nationwide training of Food Stamp and PMT survey for social workers \$150,000 - Capacity building for update of PMT data base \$150,000 - Introduction of PMT & Intersectoral data base \$45,000
6	Surveys and studies	\$54,268	0	\$54,000	<ul style="list-style-type: none"> - Post survey \$15,000 - Discussion of impact survey of Food stamp \$15,000 - Review of PMT methodology \$24,000
7	Monitoring and Evaluation system	\$75,749	0	\$75,000	<ul style="list-style-type: none"> - Monitoring cost for FS implementation - \$50,000 - Consultancy cost for completion reports – \$25,000
8	PIU costs	\$185,648	\$75,728	\$110,000	<ul style="list-style-type: none"> - Extension of PIU staff contracts \$50,000 - Office rent \$35,000 - Other PIU operation cost \$25,000
9	Unallocated	-	0	0	
	Total	\$1,374,296	\$560,841	\$812,500	