

Procurement Plan-Goods

Country: Egypt/Ethiopia/Sudan - ENTRO
 Project: EASTERN NILE PLANNING MODEL PROJECT
 Project ID: P103639

Contract: Goods
 Procurement Plan of 12 months (July 1, 2010 to June 30, 2012)

Description*	Reference No.	Estimated Amount in US \$	Procurement Method	Pre-or Post Qualification	Prior or Post Review	Plan vs. Actual	Draft Bid Documents, including specs and quantities. draft		Spec Proc Notice Advert	Bidding Period		Bid Evaluation		Contract Finalization			Contract Implementation			
							Prep & Submission by ENTRO	No-objection Date	On-line UNDB Gateway Nat Press	Bid Invitation Date	Bid Closing-Opening	Completion of EV & submission to WB	No-objection Date	Plan vs. Actual	Contract Amount in US\$'000	Date Contract Award	Date Contract Signature	Opening of Lot of Credit	Arrival of Goods	Inspection Final Acceptance
List of Contracts																				
Procurement of IT/Office Equipment for ENPM National Center of Sudan	PM- G 01	37,500.00	Shopping	None	Post	Plan	18/03/10	None	None	24/03/10	09/04/10	25/04/10	None	Plan	02/05/10	None	None	07/05/10	10/05/10	
						Actual	20/05/10	None	None	24/05/10	6/06/10	7/06/10	None	Actual	32,000.00	8/06/10	None	None	10/06/10	10/06/10
ENTRO Office Equipment (UPS Power Stabilizer and Interactive Electronic White Board)	ENPM-EN/01/12	27,000.00	Shopping	None	Post	Revised	20/09/11	None	None	27/09/11	13/10/11	22/10/11	None	Revised	30/10/11	02/11/11	None	12/11/11	14/11/11	
						Actual								Actual						
ENTRO IT Equipment (Laptop, Desktop, Mobile Devices, pendrives)	ENPM-EN/02/12	37,500.00	Shopping	None	Post	Revised	25/07/11	None	None	03/08/11	20/08/11	30/08/11	None	Revised	05/09/11	07/09/11	None	15/09/11	18/09/11	
						Actual														
Office Equipment of ENTRO (Photocopier, Scanner, Digital Sender, Projectors, Printers, etc.)	ENPM-EN/03/12	50,000.00	Shopping	None	Post	Revised	05/08/11	None	None	10/08/11	25/08/11	03/09/11	None	Revised	None	7/09/11	10/09/11	None	15/09/11	17/09/11
						Actual														
Proprietary Software (e.g. Upgrading MS Office, Acrobat Professional, ArcGIS Server and MAP Server renewal/maintenance fee, Anti-Virus)	ENPM-EN/04/12	20,000.00	DC	None	Prior	Revised	10/10/11	25/10/11	None	02/11/11	25/11/11	02/12/11	20/12/11	Revised	None	28/12/11	03/01/12	None	25/01/12	30/01/11
						Actual														
Upgrade PBX Unit of ENTRO	ENPM-EN/05/12	20,000.00	Shopping	None	Post	Revised	12/10/11	None	None	20/10/11	05/11/11	12/11/11	None	Revised	None	20/11/11	22/11/11	None	12/12/11	15/12/11
						Actual														
Procurement of Video Conferencing	ENPM-EN/06/12	40,000.00	Shopping	None	Post	Revised	12/11/11	None	None	20/11/11	05/12/11	12/12/11	None	Revised	20/12/11	22/12/11	None	30/12/11	02/01/12	
						Actual														
Upgrading ENTRO Internal and External Network Connectivity	ENPM-EN/07/12	50,000.00	Shopping	None	Post	Revised	25/11/11	None	None	30/11/11	13/12/11	20/12/11	None	Revised	None	26/12/11	27/12/11	None	8/01/12	10/01/12
						Actual														
Improve ENTRO Web (Email) Hosting and upgrade Servers	ENPM-EN/08/12	26,000.00	Shopping	None	Post	Revised	30/11/11	None	None	05/12/11	20/12/11	30/12/11	None	Revised	None	05/01/12	07/01/12	None	19/01/12	22/01/12
						Actual														

Public Disclosure Authorized

Public Disclosure Authorized

Procurement Plan - Goods

		Actual													Actual						
National ENPM Centers - IT Equipment (Laptop, Desktop, pendrives) Egypt	ENPM-EG/01/12	30,000.00	Shopping	None	Post	Revised	20/09/11	None	None	27/09/11	13/10/11	22/10/11	None	Revised	30/10/11	02/11/11	None	12/11/11	14/11/11		
						Actual								Actual							
National ENPM Centers - IT Equipment (Laptop, Desktop, pendrives) Ethiopia	ENPM-ET/01/12	30,000.00	Shopping	None	Post	Revised	20/09/11	None	None	27/09/11	13/10/11	22/10/11	None	Revised	30/10/11	02/11/11	None	12/11/11	14/11/11		
						Actual								Actual							
University Outreach Centers - IT Equipment (Laptop, Desktop, pendrives) Sudan	ENPM-SUD/01/12	25,000.00	Shopping	None	Post	Revised	30/09/11	None	None	05/10/11	20/10/11	30/10/11	None	Revised	10/11/11	12/11/11	None	22/11/11	25/11/11		
						Actual								Actual							
University Outreach Centers - IT Equipment (Laptop, Desktop, pendrives) Egypt	ENPM-EG/02/12	25,000.00	Shopping	None	Post	Revised	30/09/11	None	None	05/10/11	20/10/11	30/10/11	None	Revised	10/11/11	12/11/11	None	22/11/11	25/11/11		
						Actual								Actual							
University Outreach Centers - IT Equipment (Laptop, Desktop, pendrives) Ethiopia	ENPM-ET/02/12	25,000.00	Shopping	None	Post	Revised	30/09/11	None	None	05/10/11	20/10/11	30/10/11	None	Revised	10/11/11	12/11/11	None	22/11/11	25/11/11		
						Actual								Actual							
Procurement of Proprietary Software (incl. GIS, Common Models)/Datasets/Satellite Imagery	PM- G 02					Plan	15/08/10	30/08/10	None	7/09/10	15/09/10	20/09/10	05/10/10	Plan	8/10/10	12/10/10	20/10/10	20/11/10	27/10/10		
		210,000.00	DC	None	Prior	Revised	10/12/11	22/12/11	None	30/12/11	15/01/12	25/01/12	06/02/12	Revised	15/02/12	20/02/12	None	20/03/12	30/03/12		
						Actual								Actual							
Procurement of Office Furniture and supplies for ENTRO /National ENPM office of Ethiopia	PM- G- 03	15,000.00	Shopping	None	Post	Plan	20/08/10	None	None	25/08/10	7/09/10	15/09/10	None	Plan	None	22/09/10	None	None	30/09/10	02/10/10	
						Actual	None	None	None	13/03/11	28/03/11	10/04/11	None	Actual	10,500.00	18/04/11	None	None	4/05/11	4/05/11	
Procurement of Office Furniture and supplies (including office refurbishments) for ENTRO /National ENPM office and AAU of Ethiopia	ENPM-ET/03/12	50,000.00	Shopping	None	Post	Revised	30/07/11	None	None	5/08/11	20/08/11	28/08/11	None	Revised	None	05/09/11	None	None	15/09/11	17/09/11	
						Actual								Actual							
Procurement of Office Furniture and Supplies for the National ENPM office of Sudan	PM- GS- 01	7,000.00	Shopping	None	Post	Plan	20/08/10	None	None	25/08/10	10/09/10	20/09/10	None	Plan	25/09/10	None	None	8/10/10	10/10/10		
						Actual	30/05/10	None	None	6/06/10	12/06/10	14/06/10	None	Actual	10,759.00	17/06/10	None	None	20/06/10	20/06/10	
Procurement of Office Furniture and Supplies for the National ENPM office, University of Cairo.	ENPM-EG/03/12	13,000.00	Shopping	None	Post	Plan	20/08/10	None	None	25/08/10	10/09/10	20/09/10	None	Plan	25/09/10	None	None	8/10/10	10/10/10		
						Revised	25/08/11	None	None	30/08/11	18/09/11	25/09/11	None	Revised	29/09/11	None	None	7/10/11	10/10/11		
						Actual								Actual							
Procurement of Vehicle- ENTRO	PM- G 06	50,000.00	Shopping	None	Post	Plan	15/11/09	None	None	20/11/09	19/12/09	30/12/09	None	Plan	7/1/10	13/1/10	None	12/2/10	18/2/10		
						Actual	30/04/10	None	None	5/1/10	25/01/10	5/02/10	None	Actual	52,375.00	12/02/10	15/02/10	None	20/04/10	5/05/10	
Procurement of Vehicle- Egypt	PM- G 07	25,000.00	Shopping	None	Post	Plan	9/10/09	None	None	15/10/09	14/11/09	28/11/09	None	Plan	10/12/09	15/12/09	None	13/1/10	20/1/10		
						Actual	25/01/10	None	None	1/02/10	20/02/10	5/03/10	None	Actual	24,309.00	15/03/10	15/03/10	None	20/03/10	22/03/10	
Procurement of Vehicle- Ethiopia	PM- G 08	25,000.00	Shopping	None	Prior	Plan	9/10/09	None	None	15/10/09	14/11/09	28/11/09	None	Plan	10/12/09	15/12/09	None	13/1/10	20/1/10		
						Actual	10/04/10	None	None	14/04/10	30/04/10	20/05/10	None	Actual	22,170.00	17/06/10	17/06/10	None	10/01/11	30/01/11	
Procurement of Vehicle- Sudan	PM- G 09	25,000.00	Shopping	None	Post	Plan	9/10/09	None	None	15/10/09	14/11/09	28/11/09	None	Plan	10/12/09	15/12/09	None	13/1/10	20/1/10		
						Actual	3/01/10	None	None	8/01/10	20/01/10	30/01/10	None	Actual	23,638.00	07/02/10	07/02/10	None	30/04/11	4/05/11	
						Plan															
						Actual									175,751.00						
						Revised															

Project/Contract: Establishment of ENPM		Procurement Plan-Consultancy Services							Request for
		Contract Type				Preparation Terms of Reference			
Description	Selection Method	Lumpsum or Time-Based	Estimated Amount in US\$ '000	Prior/Post Review	Plan vs. Actual	Prep & Submission by Ex Ag	No-objection Date	Advert on Nat Press	EOI submission date
List of Contracts									
Consultancy services for the establishment of ENPM	QBS	LS	2,500,000.00	Prior	Plan	20/07/09	30/07/09	5/08/09	26/08/09
					Actual			19/08/09	30/09/09
					Revised Plan				
					Actual				
Regional ENPM Modeling Specialist (Water System Modeler)									
					Plan	15/7/09	22/7/09	14/05/09	15/6/09
					Actual	30/10/09	4/11/09	8/12/09	2/01/10
	IC	TB	72,000.00	Post	Revised	25/07/11	10/08/11	None	None
					Actual				
Regional ENPM Knowledge Specialist (GIS Specialist)									
					Plan	15/7/09	22/7/09	25/7/09	24/8/09
					Actual	30/10/09	4/11/09	8/12/09	2/01/10
	IC	TB	72,000.00	Post	Revised	25/07/11	10/08/11	None	None
					Actual				

Project/Contract: Establishment of ENPM		Procurement Plan-Consultancy Services		
EOI		Request for Proposals		
Description	completion/submission of shortlist	NOB to the short list	Submission/completion Date	No-objection Date
List of Contracts				
Consultancy services for the establishment of ENPM	10/09/09	15/09/09	15/10/09	25/10/09
	26/11/09	17/03/10	21/04/10	06/06/10
Regional ENPM Modeling Specialist (Water System Modeler)	15/7/09	22/7/09	None	None
	25/01/10	04/02/10	None	None
	20/08/11	None	None	None
Regional ENPM Knowledge Specialist (GIS Specialist)	24/9/09	30/9/09	None	None
	25/01/10	04/02/10	None	None
	20/08/11	None	None	None

Project/Contract: Establishment of ENPM		Procurement Plan-Consultancy Services					
		Consultant Proposals					
Description	Plan vs. Actual	Invitation Date	Submission/Opening Date	Technical Eva. Completion/submission to WB	NOB of the World Bank to T. Eva. Report	Preparation of Combined Eval Report (T) (F)	Negotiations (N)
List of Contracts							
Consultancy services for the establishment of ENPM	Plan	7/11/09	6/12/09	21/12/09	5/1/10	None	10/1/10
	Actual						
	Revised Plan	15/06/10	30/07/10	15/08/10	25/08/10	None	15/09/10
	Actual						
Regional ENPM Modeling Specialist (Water System Modeler)	Plan	27/7/09	None	None	None	None	30/7/09
	Actual	3/03/10	None	None	None	None	25/03/10
	Revised	None	None	None	None	None	10/09/11
	Actual						
Regional ENPM Knowledge Specialist (GIS Specialist)	Plan	5/10/09	None	None	None	None	10/10/09
	Actual	3/03/10	None	None	None	None	25/03/10
	Revised	None	None	None	None	None	10/09/11
	Actual						

Project/Contract: Establishment of ENPM		Procurement Plan-Consultancy Services				
		Draft Contract		Contract Finalization		
Description	Plan vs. Actual	Submission or completion Date	No-objection Date	Contract Amount in US\$ '000	Contract Award	Contract Signature
List of Contracts						
Consultancy services for the establishment of ENPM	Plan	25/01/10	5/2/10	None	10/02/10	20/02/10
	Actual					
	Revised Plan	20/09/10	30/09/10			
	Actual					
Regional ENPM Modeling Specialist (Water System Modeler)	Plan	5/8/09	12/8/09		15/8/09	20/8/09
	Actual	05/07/10	17/07/10		20/07/10	25/07/10
	Revised	15/09/11	None		25/09/11	30/09/11
	Actual					
Regional ENPM Knowledge Specialist (GIS Specialist)	Plan	15/10/09	20/10/09		25/10/09	30/10/09
	Actual	05/07/10	17/07/10		20/07/10	25/07/10
	Revised	15/09/11	None		25/09/11	30/09/11
	Actual					

Project/Contract: Establishment of ENPM		Procurement Plan-Consultancy Services			
		Contract Implementation			
Description	Plan vs. Actual	Mobilization Advance Payment/comment	Draft Report	Final Report	Final Cost
List of Contracts					
Consultancy services for the establishment of ENPM	Plan	28/02/10	31/12/10	25/02/12	
	Actual				
	Revised Plan	25/10/10	Multiple	22/10/12	
	Actual				
Regional ENPM Modeling Specialist (Water System Modeler)	Plan	15/08/10	Various	14/08/11	
	Actual				
	Revised	5/10/11	Various	04/10/12	
	Actual				
Regional ENPM Knowledge Specialist (GIS Specialist)	Plan	15/08/10	14/08/11		
	Actual				
	Revised	5/10/11	Various	04/10/12	
	Actual				