

Republic of Tajikistan
Community & Basic Health Project/Additional financing-2 (Grant No H-586TJ)

PROCUREMENT PLAN - GOODS AND WORKS

(Date of PP: October 4, 2012; Update No.6; Date of WB NOL: _____ 2012)

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	The Name of Supplier/Contractor	Procu. Method	WB Review (Prior/Post)	Date of Draft BD to WB	WB No-objection to BD	Date of Invitation to Bids	Date of Bid Opening	Bid Evaluation Report	WB No-objection to Contract Award	Date of Contract Signing	Date of Contract Completion
GOODS															
Component A. Strengthening Policy at the Ministry of Health															
Subcomponent A.2. Assistance to the MoH in building capacity for strategic and operational planning and ensuring coherence between health sub-sectors															
1	CBHP/H-586TJ/SHG/011/006	Support to the MOH in replication of Health Facilities Restructuring Strategic Plan	Plan	24,000	-	SHG	Post	N/A	N/A	May-11	May-11	May-11	N/A	May-11	Jun-11
			Actual	21,532.16	Making LLC (Tajikistan)	SHG	Post	N/A	N/A	28 July 2011	11 August 2011	12 August 2011	N/A	16 August 2011	26 August 2011
Total for Component A			Plan	24,000											
			Actual	21,532.16											
Component B. Organizational and Financing Reforms in the Health Sector															
Subcomponent B.1. Strengthening primary health care management and financing in Sughd and Khatlon oblasts															
1	CBHP/H-586TJ/SHG/012/011	Replication of health finance instructions for MOH	Plan	20,000	-	SHG	Post	N/A	N/A	Oct-12	Oct-12	Oct-12	N/A	Oct-12	Nov-12
			Actual												
2	CBHP/H-586TJ/SHG/012/012	Supply of stationery and office supplies for MOH, Khatlon and Sughd OHDs and the rayons supported by the Project	Plan	97,000	-	SHG	Post	N/A	N/A	Oct-12	Oct-12	Oct-12	N/A	Oct-12	Nov-12
			Actual												
Total for Component B			Plan	117,000											
			Actual												
Component C. Strengthening Primary Health Care in Selected Rayons															
Subcomponent C.1. Rehabilitation or replacement of primary health care facilities in selected rayons in Sughd and Khatlon oblasts															
1	CBHP/H-586TJ/SHG/012/003	Procurement of medical furniture for newly constructed (rehabilitated) PHC facilities in Temurmalik rayon	Plan	100,000	-	SHG	Post	N/A	N/A	Jun-12	Jun-12	Jun-12	N/A	Jul-12	Sep-12
			Actual	88,600.80	Sikandar LLC (Tajikistan)	SHG	Post	N/A	N/A	28 June 2012	12 July 2012	12 July 2012	N/A	16 July 2012	
2	CBHP/H-586TJ/SHG/012/005	Procurement of medical & laboratory equipment for newly constructed (rehabilitated) PHC facilities in Temurmalik rayon	Plan	95,000	-	SHG	Post	N/A	N/A	May-12	May-12	May-12	N/A	Jun-12	Sep-12
			Actual	99,505.00	Zukhal LLE (Tajikistan)	SHG	Post	N/A	N/A	20 June 2012	4 July 2012	4 July 2012	N/A	6 July 2012	24 September 2012
	CBHP/H-	Procurement of cold chain equipment for newly constructed	Plan	25,000	-	SHG	Post	N/A	N/A	May-12	May-12	May-12	N/A	Jun-12	Sep-12

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3	586TJ/SHG/012/008	(rehabilitated) PHC facilities in Temurmalik rayon	Actual	28,495.00	Zukhal LLE (Tajikistan)	SHG	Post	N/A	N/A	20 June 2012	4 July 2012	4 July 2012	N/A	6 July 2012	24 September 2012
4	CBHP/H-586TJ/SHG/012/004	Procurement of radiocommunication equipment for newly constructed (rehabilitated) PHC facilities in Temurmalik rayon	Plan	65,000	-	SHG	Post	N/A	N/A	Jul-12	Jul-12	Aug-12	N/A	Aug-12	Oct-12
			Actual	48,792.00	At Electronic & Communication International Ltd (Canada)	SHG	Post	N/A	N/A	3 September 2012	10 September 2012	11 September 2012	N/A	20 September 2012	
5	CBHP/H-586TJ/SHG/011/003	Procurement of two medical vehicles for Rayon Health Center in Temurmalik rayon	Plan	49,500	-	SHG	Post	N/A	N/A	Dec-11	Dec-11	Dec-11	N/A	Jan-12	Apr-12
			Actual	52,950.00	Xinjiang Guorui Economic & Trade Ltd (China)	SHG	Post	N/A	N/A	15 December 2011	26 December 2011	26 December 2011	N/A	28 December 2011	7 March 2012
6	CBHP/H-586TJ/SHG/012/009	Procurement of four medical vehicles for newly constructed PHC facilities in Temurmalik rayon	Plan	99,000	-	SHG	Post	N/A	N/A	May-12	May-12	May-12	N/A	Jun-12	Sep-12
			Actual	99,700.00	World Grain LLC (UAE)	SHG	Post	N/A	N/A	21 August 2012	28 August 2012	28 August 2012	N/A	29 August 2012	
7	CBHP/H-586TJ/SHG/012/006	Procurement of diesel generators for newly constructed (rehabilitated) PHC facilities in Temurmalik rayon	Plan	98,000	-	SHG	Post	N/A	N/A	Jun-12	Jun-12	Jun-12	N/A	Jul-12	Sep-12
			Actual	95,000.00	Zukhal LLE (Tajikistan)	SHG	Post	N/A	N/A	5 September 2012	19 September 2012	19 September 2012	N/A	21 September 2012	
8	CBHP/H-586TJ/SHG/012/007	Supply and installation of PV panels for newly constructed PHC facilities in Temurmalik rayon	Plan	99,000	-	SHG	Prior	May-12	May-12	May-12	May-12	May-12	Jun-12	Jun-12	Sep-12
			Actual	89,016.40	R.I.D. GmbH (Germany)	SHG	Prior	10 July 2012	11 July 2012	16 July 2012	30 July 2012	31 July 2012	1 August 2012	10 August 2012	
Subcomponent C.2. Provision of training to primary health workers in Project rayons under an approved family medicine training scheme															
1	CBHP/H-586TJ/SHG/011/001	Stationery for FM trainees and training centers	Plan	10,000	-	SHG	Post	N/A	N/A	Feb-11	Feb-11	Mar-11	N/A	Mar-11	Apr-11
			Actual	7,935.03	Yordam Ltd (Tajikistan)	SHG	Post	N/A	N/A	28 February 2011	14 March 2011	15 March 2011	N/A	16 March 2011	18 March 2011
2	CBHP/H-586TJ/SHG/011/002	Stationery for FM trainees and training centers	Plan	10,000	-	SHG	Post	N/A	N/A	Sep-11	Sep-11	Sep-11	N/A	Sep-11	Oct-11
			Actual	7,348.85	Globus-2010 LLC (Tajikistan)	SHG	Post	N/A	N/A	13 September 2011	27 September 2011	27 September 2011	N/A	27 September 2011	28 September 2011
3	CBHP/H-586TJ/SHG/012/001	Stationery for FM trainees and training centers	Plan	10,000	-	SHG	Post	N/A	N/A	Mar-12	Mar-12	Mar-12	N/A	Mar-12	Apr-12
			Actual	6,736.15	Chiloi oftob 2011 (Tajikistan)	SHG	Post	N/A	N/A	2 March 2012	16 March 2012	19 March 2012	N/A	20 March 2012	27 March 2012
4	CBHP/H-586TJ/SHG/012/002	Procurement of instruments packing wallets for trainees	Plan	90,000	-	SHG	Post	N/A	N/A	Apr-11	Apr-11	Apr-11	N/A	Apr-11	Jun-11
			Actual	89,871.50	Interprof Ltd (UK)	SHG	Post	N/A	N/A	16 May 2011	25 May 2011	25 May 2011	N/A	27 May 2011	25 July 2011
5	CBHP/H-	Replication of the medical forms for PHC facilities in 9 rayons	Plan	99,500	-	SHG	Post	N/A	N/A	Nov-12	Nov-12	Nov-12	N/A	Dec-12	Dec-12

Republic of Tajikistan
Community & Basic Health Project/Additional financing-2 (Grant No H-586TJ)

PROCUREMENT PLAN - CONSULTANTS
(Date of PP: October 4, 2012; Update No.6; Date of WB NOL: _____ 2012)

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	The Name of Consultant	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	
Component A. Strengthening Policy at the Ministry of Health																					
Subcomponent A.2. Assistance to the MoH in building capacity for strategic and operational planning and ensuring coherence between health sub-sectors																					
1	CBHP/H-586TJ/LIC/011/001	Database administration specialist (GIS, HR, etc.) at the level of MoH/RCMSI	Plan	16,500	-	ind	IC	Post	Feb-11	N/A	Feb.11 (Bank's NOL to TOR)	N/A	N/A	Mar-11	N/A	N/A	Mar-11	N/A	Apr-11	Dec-12	
			Actual	10,123.66	Mr. Komil Radzhabov	ind	IC	Post***	N/A	N/A	17 March 2011	N/A	N/A	28 March 2011	N/A	N/A	29 March 2011	N/A	1 April 2011	30 September 2012	
Total for Component A			Plan	16,500.00																	
			Actual	10,123.66																	
Component B. Organizational and Financing Reforms in the Health Sector																					
Subcomponent B.1. Strengthening primary health care management and financing in Sughd and Khatlon oblasts																					
1	CBHP/H-195TJ/LIC/006/009	Health Financial Management Coordinator*	Plan	22,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	22,500	Ms. Olga Golochapova	ind	SSS	Prior	N/A	N/A	24 December 2010	N/A	N/A	N/A	N/A	N/A	14 December 2010	24 December 2010	31 December 2010	31 December 2012	
2	CBHP/H-195TJ/LIC/007/015	PHC Planning & financing Specialist*	Plan	19,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	18,000	Mr. Abdugafor Nurov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	14 December 2010	20 January 2011	31 December 2010	31 December 2012	
3	CBHP/H-586TJ/LIC/011/004	Financial & Organizational Reforms Introduction Consultant	Plan	18,000	-	ind	IC	Post	Dec.10	N/A	Nov.10 (Bank's NOL to TOR)	N/A	N/A	Dec.10	N/A	N/A	Dec.10	N/A	Jan.11	Dec.12	
			Actual	15,812.50	Ms. Gulnora Bobokalonova	ind	IC	Post	N/A	N/A	28 January 2011	N/A	N/A	31 January 2011	N/A	N/A	31 January 2011	N/A	1 February 2011	31 December 2012	
4	CBHP/H-195TJ/LIC/006/007	HMIS Coordinator at national level*	Plan	25,500.00	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	1,062.50	Mr. Farrukh Sadykov	ind	SSS	Prior	N/A	N/A	24 December 2010	N/A	N/A	N/A	N/A	N/A	14 December 2010	24 December 2010	31 December 2010	1 February 2011	
5	CBHP/H-586TJ/LIC/011/002	HMIS Coordinator at national level	Plan	14,438	-	ind	IC	Post	Mar-11	N/A	Nov.10 (Bank's NOL to TOR)	N/A	N/A	Mar-11	N/A	N/A	Mar-11	N/A	Apr-11	Dec-12	
			Actual	14,895.84	Mr. Abdurashid Dzhamolov	ind	IC	Post	24 February 2011	N/A	24 December 2010	N/A	N/A	7 March 2011	N/A	N/A	9 March 2011	N/A	10 March 2011	31 December 2012	
6	CBHP/H-195TJ/LIC/006/038	IT Specialist for PIU/RCMSI*	Plan	16,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	1,125.00	Mr. Abdurashid Dzhamolov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	14 December 2010	20 January 2011	31 December 2010	1 March 2011	
7	CBHP/H-	IT Specialist for PIU/RCMSI	Plan	12,350	-	ind	IC	Post	May-11	N/A	May.11 (Bank's NOL to TOR)	N/A	May-11	May-11	N/A	N/A	May-11	N/A	Jun-11	Dec-12	

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7	586TJ/LIC/011/013	Specialist for TOR/ROW	Actual	7,261.10	Mr. Firdavs Umarov	ind	IC	Post	3 October 2011	N/A	29 September 2011	N/A	13 October 2011	14 October 2011	N/A	N/A	14 October 2011	N/A	17 October 2011	31 December 2012	
8	CBHP/H-586TJ/LIC/011/006	Technical assistant in Khatlon Oblast	Plan	10,500	-	ind	IC	Post	N/A	N/A	Jan.11 (Bank's NOL to TOR)	N/A	N/A	Jan-11	N/A	N/A	Jan-11	N/A	Feb-11	Dec.12	
			Actual	10,062.50	Mr. Bakhtiyor Kurbanov	ind	IC	Post	N/A	N/A	28 January 2011	N/A	N/A	31 January 2011	N/A	N/A	31 January 2011	N/A	1 February 2011	31 December 2012	
9	CBHP/H-586TJ/LIC/011/007	Technical assistant in Sughd Oblast	Plan	10,500	-	ind	IC	Post	N/A	N/A	Jan.11 (Bank's NOL to TOR)	N/A	N/A	Jan-11	N/A	N/A	Jan-11	N/A	Feb-11	Dec.12	
			Actual	10,062.50	Ms. Mavlyuda Abdurakhmanova	ind	IC	Post	N/A	N/A	28 January 2011	N/A	N/A	31 January 2011	N/A	N/A	31 January 2011	N/A	1 February 2011	31 December 2012	
10	CBHP/H-586TJ/LIC/011/008	Health Financing Reforms Introduction Consultant for Sughd Oblast	Plan	11,813	-	ind	IC	Post	N/A	N/A	Mar.11 (Bank's NOL to TOR)	N/A	N/A	Mar-11	N/A	N/A	Mar-11	N/A	Apr-11	Dec-12	
			Actual	11,812.50	Mr. Abduzhalil Toshmatov	ind	IC	Post	17 March 2011	N/A	11 March 2011	N/A	N/A	29 March 2011	N/A	N/A	30 March 2011	N/A	1 April 2011	31 December 2012	
11	CBHP/H-586TJ/LIC/011/009	Health Financing Reforms Introduction Consultant for Khatlon Oblast	Plan	11,813	-	ind	IC	Post	N/A	N/A	Mar.11 (Bank's NOL to TOR)	N/A	N/A	Mar-11	N/A	N/A	Mar-11	N/A	Apr-11	Dec-12	
			Actual	11,812.50	Ms. Taisa Bdoyan	ind	IC	Post	17 March 2011	N/A	11 March 2011	N/A	N/A	29 March 2011	N/A	N/A	30 March 2011	N/A	1 April 2011	31 December 2012	
Total for Component B			Plan	173,413.50																	
			Actual	124,406.94																	
Component C. Strengthening Primary Health Care in Selected Rayons																					
Subcomponent C.1. Rehabilitation or replacement of primary health care facilities in selected rayons in Sughd and Khatlon oblasts																					
1	CBHP/H-586TJ/LIC/012/001	Feasibility study for installation of radiocommunication equipment in Temurmalik rayon (Supervisor)	Plan	6,500	-	ind	IC	Post	May-12	N/A	May.12 (Bank's NOL to TOR)	May-12	Jun-12	May-12	N/A	N/A	Jun-12	N/A	Jun-12	Jul-12	
			Actual	6,537.36	Valentina Spivak	ind	IC	Post	2 July 2012	N/A	26 June 2012	10 July 2012	13 July 2012	9 July 2012	N/A	N/A	16 July 2012	N/A	17 July 2012	30 August 2012	
2	CBHP/H-586TJ/LIC/012/002	Feasibility study for installation of radiocommunication equipment in Temurmalik rayon (Technical Expert -I)	Plan	3,500	-	ind	IC	Post	May-12	N/A	May.12 (Bank's NOL to TOR)	May-12	Jun-12	May-12	N/A	N/A	Jun-12	N/A	Jun-12	Jul-12	
			Actual	5,100.57	Vladimir Khabibulin	ind	IC	Post	2 July 2012	N/A	26 June 2012	10 July 2012	13 July 2012	9 July 2012	N/A	N/A	16 July 2012	N/A	17 July 2012	30 August 2012	
3	CBHP/H-586TJ/CQS/011/002	Development of project design estimates docs and field supervision for construction of new facilities in Temurmalik rayon	Plan	40,000	-	firm	CQS	Post	Apr-11	N/A	Apr.11 (Bank's NOL to TOR)	Apr-11	May-11	Apr-11	N/A	N/A	May-11	N/A	May-11	Sep-12	
			Actual	40,112.60	Dekhbaland LLC (Tajikistan)	firm	CQS	Post	2 May 2011	N/A	27 April 2011	18 May 2011	1 June 2011	17 May 2011	N/A	N/A	2 June 2011	N/A	3 June 2011		
4	CBHP/H-195TJ/LIC/006/006	PHC Infrastructure Reforming Consultant*	Plan	22,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	19,500.00	Mr. Nurkhon Salimov	ind	SSS	Prior	N/A	N/A	24 January 2011	N/A	N/A	N/A	N/A	N/A	14 December 2010	24 January 2011	31 December 2010	31 December 2012	
5	CBHP/H-4610/SSS/010/003	Cost-Engineer*	Plan	16,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	13,500.00	Mr. Muzafar Saidov	ind	SSS	Prior	N/A	N/A	24 January 2011	N/A	N/A	N/A	N/A	N/A	14 December 2010	18 February 2011	31 December 2010	31 December 2012	
6	CBHP/H-586TJ/LIC/011/005	Coordinator in Temurmalik rayon	Plan	16,500	-	ind	IC	Post	Jan-11	N/A	Jan.11 (Bank's NOL to TOR)	N/A	N/A	Jan-11	N/A	N/A	Jan-11	N/A	Feb-11	Dec.12	

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		rayon	Actual	14,375.00	Mr. Sadyk Doliev	ind	IC	Post	N/A	N/A	28 January 2011	N/A	N/A	31 January 2011	N/A	N/A	31 January 2011	N/A	1 February 2011	31 December 2012
7	CBHP/H-586TJ/LIC/011/010	Feasibility study for installation of PV panels in Temurmalik rayon (Supervisor)	Plan	5,000	-	ind	IC	Post	Dec-11	N/A	Dec.11 (Bank's NOL to TOR)	Jan-12	Jan-12	Jan-12	N/A	N/A	Jan-12	N/A	Jan-12	Mar-12
			Actual	12,440.00	Mr. Ravshan Rakhimov	ind	IC	Post	16 February 2012	N/A	15 February 2012	29 February 2012	14 March 2012	28 February 2012	N/A	N/A	16 March 2012	N/A	19 March 2012	
8	CBHP/H-586TJ/LIC/011/011	Feasibility study for installation of PV panels in Temurmalik rayon (Technical Expert-1)	Plan	5,000	-	ind	IC	Post	Dec-11	N/A	Dec.11 (Bank's NOL to TOR)	Jan-12	Jan-12	Jan-12	N/A	N/A	Jan-12	N/A	Jan-12	Mar-12
			Actual	1,987.50	Mr. Saidmurod Marupov	ind	IC	Post	16 February 2012	N/A	15 February 2012	29 February 2012	14 March 2012	28 February 2012	N/A	N/A	16 March 2012	N/A	19 March 2012	6 June 2012
9	CBHP/H-586TJ/LIC/011/012	Feasibility study for installation of PV panels in Temurmalik rayon (Technical expert-2)	Plan	5,000	-	ind	IC	Post	Dec-11	N/A	Dec.11 (Bank's NOL to TOR)	Jan-12	Jan-12	Jan-12	N/A	N/A	Jan-12	N/A	Jan-12	Mar-12
			Actual	4,400.00	Mr. Rustam Boypochchoev	ind	IC	Post	16 February 2012	N/A	15 February 2012	29 February 2012	14 March 2012	28 February 2012	N/A	N/A	16 March 2012	N/A	19 March 2012	6 June 2012
10	CBHP/H-586TJ/CQS/011/003	Development of project design estimates docs and field supervision for rehabilitation of Rayon Health Center in Temurmalik rayon	Plan	5,000	-	firm	CQS	Post	Nov-11	N/A	Nov.11 (Bank's NOL to TOR)	Nov-11	Dec-11	Nov-11	N/A	N/A	Dec-11	N/A	Dec-11	Nov-12
			Actual	5,107.18	Sarmoya Loikha LLC (Tajikistan)	firm	CQS	Post	10 October 2011	N/A	20 December 2011	20 December 2011	27 December 2011	24 October 2011	N/A	N/A	27 December 2011	N/A	27 December 2011	
Subcomponent C.2. Provision of training to primary health workers in Project rayons under an approved family medicine training scheme																				
1	CBHP/H-586TJ/CQS/011/001	International independent evaluation of FM practitioners training quality	Plan	90,000	-	firm	CQS	Prior	July.11	N/A	July.11 (Bank's NOL to TOR)	Aug-11	Aug-11	Jul-11	N/A	N/A	Sep.11	Sep.11	Oct.11	Dec.11
			Actual	104,223.33	Gesaworld, S.A. (Spain)	firm	CQS	Prior	4 October 2011	N/A	21 September 2011	15 December 2011	26 January 2012	4 December 2011	9 December 2011	N/A	9 February 2012	1 March 2012	7 March 2012	22 June 2012
2	CBHP/H-195TJ/LIC/006/008	National Training Coordinator*	Plan	22,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12
			Actual	22,500.00	Ms. Zukhra Kasymova	ind	SSS	Prior	N/A	N/A	24 December 2010	N/A	N/A	N/A	N/A	N/A	14 December 2010	24 December 2010	31 December 2010	31 December 2012
3	CBHP/H-195TJ/LIC/006/019	Clinical training Coordinator in Sughd oblast*	Plan	16,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12
			Actual	12,900.00	Mr. Shukhrat Ishankulov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	14 December 2010	20 January 2011	31 December 2010	31 December 2012
4	CBHP/H-586TJ/LIC/011/003	Clinical training Coordinator in Khatlon oblast	Plan	16,500	-	ind	IC	Post	Jan-11	N/A	Jan.11 (Bank's NOL to TOR)	N/A	N/A	Jan-11	N/A	N/A	Jan-11	N/A	Feb-11	Dec.12
			Actual	12,362.50	Ms. Rokhatoy Makhmudova	ind	IC	Post	N/A	N/A	26 January 2011	N/A	N/A	28 January 2011	N/A	N/A	31 January 2011	N/A	1 February 2011	31 December 2012
Total for Component C			Plan	271,000.00																
			Actual	275,046.04																
Component D. Project Management																				
Component D. Strengthening the MoH's and PIU's capacity for project implementation, monitoring and evaluation, including audit, procurement, disbursement and financial management activities, through provision of goods, technical assistance, training and financing of their operating costs																				
1	CBHP/H-195TJ/LIC/006/005	Medical Advisor*	Plan	22,500.00	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12

No	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	The Name of Consultant	Firm or Ind.	Select. Method	WB Review (Prior/Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	
	195TJ/LIC/007/005		Actual	2,083.34	Ms. Marifat Abdullaeva	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	7 March 2011	
2	CBHP/H-586TJ/SSS/011/001	Project Management Advisor*	Plan	10,000	-	ind	SSS	Prior	N/A	N/A	July.11 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Sep-11	Sep-11	Sep-11	Mar-11	
			Actual	2,285.71	Ms. Makhbuba Sheralieva	ind	SSS	Prior	N/A	N/A	10 September 2011	N/A	N/A	N/A	N/A	N/A	N/A	13 September 2011	15 September 2011	15 September 2011	28 October 2011***
3	CBHP/H-586TJ/SSS/011/002	RBF Project's Coordinator*	Plan	18,000	-	ind	SSS	Prior	N/A	N/A	Oct.11 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Oct-11	Oct-11	Oct-11	Nov-12	
			Actual	10,500.02	Ms. Makhbuba Sheralieva	ind	SSS	Prior	N/A	N/A	17 October 2011	N/A	N/A	N/A	N/A	N/A	N/A	19 October 2011	24 October 2011	31 October 2011	31 May 2012
4	CBHP/H-4610/SSS/010/004	Procurement Consultant*	Plan	22,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	22,500.00	Mr. Marat Fayruzov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	31 December 2012
5	CBHP/GFPCR/LIC/009/001	Procurement Assistant*	Plan	15,000	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	12,031.22	Ms. Lola Khotamova	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	16 August 2012
6	CBHP/H-4610/SSS/010/005	Procurement Assistant*	Plan	15,000	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	15,000.00	Mr. Farzon Tursun-Zade	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	31 December 2012
7	CBHP/H-195TJ/SSS/008/004	Financial Management Consultant*	Plan	22,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	22,500.00	Mr. Firuz Norov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	31 December 2012
8	CBHP/H-195TJ/LIC/009/012	Disbursement Consultant*	Plan	16,500	-	ind	SSS	Prior	N/A	N/A	Dec.10 (Bank's NOL to TOR)	N/A	N/A	N/A	N/A	N/A	Dec-10	Dec.10	Jan.11	Dec.12	
			Actual	9,187.46	Mr. Maruf Khalimov	ind	SSS	Prior	N/A	N/A	20 January 2011	N/A	N/A	N/A	N/A	N/A	N/A	15 December 2010	20 January 2011	31 December 2010	21 May 2012
9	As defined by the selection agency	Project audit for 2010 (H-195TJ and H-461TJ)	Plan	10,000	-	firm	LCS	Prior	Selection and the contracting will be done by the State Investment Committee											Jun-10	
			Actual	11,813.75	SOS-Audit (Armenia)	firm	LCS	Prior												Dec-11	
10	As defined by the selection agency	Project audit for 2011	Plan	8,500	-	firm	LCS	Prior	Selection and the contracting will be done by the State Investment Committee											Jun.11	
			Actual	8,884.00	Ernst & Young LLP (Kazakhstan)	firm	LCS	Prior												Oct-12	
11	As defined by the selection agency	Project audit for 2012	Plan	11,522	-	firm	LCS	Prior	Selection and the contracting will be done by the State Investment Committee											Dec.12	
			Actual																		
Total for Component D			Plan	133,605.34																	
			Actual	128,307.50																	
Total for SERVICES			Plan	594,518.84																	
			Actual	537,884.14																	

Note*:SSS- the list of consultants has been agreed with the Bank, these consultants were selected on competitive basis and their current contracts will be extended based on the updated TORs.

** - This contract is to be financed from two sources (Grants No H-586TJ and TF-010618). The indicated figure is the amount to be covered with the funds of Grant No H-586TJ. The total contract amount is **36,000.00 USD**.

*** - All ToRs for consulting services are subject to Bank's prior review

Republic of Tajikistan
Community & Basic Health Project/Additional financing-2 (Grant No H-586TJ)

PROCUREMENT PLAN - TRAINING (INCL. WORKSHOPS AND SEMINARS)

(Date of PP: October 4, 2012; Update No.6; Date of WB NOL: _____ 2012)

№	Description	Plan vs. Actual	WB Review (Prior/ Post)	Estimated Cost (US\$ equivalent)	Sending of the training budget, program and participants' list for Bank's review and NOL	Bank's NOL to conduct training	Start of training	Training completion
Component B. Organizational and Financing Reforms in the Health Sector								
Subcomponent B.1. Strengthening primary health care management and financing in Sughd and Khatlon oblasts								
1	Strengthening of capacity in health management and finance reforms introduction (final workshops at oblasts levels)	plan	Training program & budget prior review	9,200.00	Jun-12	Jul-12	Jul-12	Aug-12
		<i>actual</i>	<i>Training program & budget prior review</i>	<i>9,202.80</i>	<i>29 May 2012</i>	<i>31 May 2012</i>		
Component C. Strengthening Primary Health Care in Selected Rayons								
Subcomponent C.2. Provision of training to primary health workers in Project rayons under an approved family medicine training scheme								
1	Advanced training of trainers from training centers (participation of trainers in 3-5 days modules covering some specific urgent issues, in particular, TB, antenatal care, oncology, cardiology, acute care, respiratory diseases, etc.)	plan	Training program & budget prior review	15,000.00	Mar-11	Apr-11	Apr-11	Dec-12
		<i>actual</i>	<i>Training program & budget prior review</i>	<i>14,350.00</i>	<i>7 May 2011</i>	<i>8 May 2011</i>		
2	Health staff's FM retraining (8 doctors and 48 nurses from additional rayon - Dj. Rasulov)	plan	Training program & budget prior review	300,000.00	Feb-11	Mar-11	Mar-11	Dec-12
		<i>actual</i>	<i>Training program & budget prior review</i>	<i>167,831.25</i>	<i>16 February 2011, 15 March 2011</i>	<i>19 February 2011, 17 March 2011</i>	<i>2 March 2011</i>	
3	Continuing education short-term courses for FM practitioners from pilot rayons (1st course)	plan	Training program & budget prior review	15,000.00	Jul-11	Aug-11	Sep-11	Oct-11
		<i>actual</i>	<i>Training program & budget prior review</i>	<i>11,229.80</i>	<i>7 September 2011</i>	<i>10 September 2011</i>		

№	Description	Plan vs. Actual	WB Review (Prior/ Post)	Estimated Cost (US\$ equivalent)	Sending of the training budget, program and participants' list for Bank's review and NOL	Bank's NOL to conduct training	Start of training	Training completion
4	Continuing education short-term courses for FM practitioners from J. Rasulov pilot rayon (2nd course)	plan	Training program & budget prior review	7,000.00	Feb-12	Mar-12	Apr-12	May-12
		<i>actual</i>	<i>Training program & budget prior review</i>	6,813.80	13 March 2012	15 March 2012		
5	Continuing education short-term courses for FM practitioners from J. Rasulov pilot rayon (3rd course)	plan	Training program & budget prior review	7,000.00	Jul-12	Aug-12	Sep-12	Oct-12
		<i>actual</i>						
Component D. Project Management								
1	Training and training tours: fidiciary capacity strengthening of PIU's staff and consultants	plan	Training program & budget prior review	40,000.00	May-11	May-11	Jun-11	Dec-12
		<i>actual</i>						
TOTAL FOR TRAINING		plan		393,200.00				
		actual						

Republic of Tajikistan
Community & Basic Health Project/Additional financing-2 (Grant No H-586TJ)

PROCUREMENT PLAN - OPERATIONAL COSTS

(Date of PP: October 4, 2012; Update No.6; Date of WB NOL: _____ 2012)

No	Description	Time spent	Time unit	Unit cost	Total costs	Start date	Completion date
Component A. Strengthening Policy at the Ministry of Health							
Subcomponent A.2. Assistance to the MoH in building capacity for strategic and operational planning and ensuring coherence between health sub-sectors							
1	Internet access/e-mail functioning services for office in Dushanbe for 2011-2012 and MOH for January 2011	2	year	5,000.00	10,000.00	Jan-11	Dec-12
Component B. Organizational and Financing Reforms in the Health Sector							
Subcomponent B.1. Strengthening primary health care management and financing in Sughd and Khatlon oblasts							
1	Monitoring of per-capita financing introduction	2	year	5,000.00	10,000.00	Jan-11	Dec-12
Subcomponent B.2. Strengthening hospital management and assistance with implementation of the basic benefits package at the hospital and oblast levels							
1	Monitoring of BBP introduction at MoH and PIU's levels	2	year	5,000.00	10,000.00	Jan-11	Dec-12
Component C. Strengthening Primary Health Care in Selected Rayons							
Subcomponent C.1. Rehabilitation or replacement of primary health care facilities in selected rayons in Sughd and Khatlon oblasts							
1	Radiofrequencies usage in the pilot rayons				11,000.00	Jan-11	Dec-12
2	Travel allowance and transportation costs				10,000.00	Jan-11	Dec-12
3	Customs clearance costs for the imported goods				3,000.00	Jan-11	Dec-12

Subcomponent C.2. Provision of training to primary health workers in Project rayons under an approved family medicine training scheme							
1	Order of diplomas for trained FM doctors and nurses	3	month	1,000.00	3,000.00	Aug-11	Aug-12
2	Monitoring of FM specialists' work in the pilot rayons	2	trips	3,500.00	7,000.00	Sep-11	Jun-12
Component D. Project Management							
1	PIU Director*	4	month	662.50	2,650.00	May-11	Aug-11
2	Chief accountant*	4	month	500.00	2,000.00	May-11	Aug-11
3	Cashier*	4	month	125.00	500.00	May-11	Aug-11
4	Office manager*	4	month	518.75	2,075.00	May-11	Aug-11
5	Translators (2 persons)*	4	month	875.00	3,500.00	May-11	Aug-11
6	Administrative secretary*	4	month	412.50	1,650.00	May-11	Aug-11
7	Drivers (3 persons)*	4	month	750.00	3,000.00	May-11	Aug-11
8	Security guards (3 persons)*	4	month	300.00	1,200.00	May-11	Aug-11
9	Cleaners (3 persons)*	4	month	187.50	750.00	May-11	Aug-11
10	Yard keeper*	4	month	100.00	400.00	May-11	Aug-11
Increase as per Government Decree by 25% from Sep-2011							
1	PIU Director*	16	month	828.13	13,250.00	Sep-11	Dec-12
2	Chief accountant*	16	month	937.50	15,000.00	Sep-11	Dec-12
3	Cashier*	16	month	156.25	2,500.00	Sep-11	Dec-12
4	Office manager*	16	month	515.63	8,250.00	Sep-11	Dec-12
5	Translators (2 persons)*	16	month	1,093.75	17,500.00	Sep-11	Dec-12
6	Administrative secretary*	16	month	515.63	8,250.00	Sep-11	Dec-12
6	Accountant-estimator	16	month	515.63	8,250.00	Sep-11	Dec-12
7	Drivers (3 persons)*	16	month	937.50	15,000.00	Sep-11	Dec-12
8	Security guards (3 persons)*	16	month	375.00	6,000.00	Sep-11	Dec-12
9	Cleaners (3 persons)*	16	month	234.38	3,750.00	Sep-11	Dec-12
10	Yard keeper*	16	month	125.00	2,000.00	Sep-11	Dec-12
11	Technical Assistant*	16	month	312.50	5,000.00	Sep-11	Dec-12
12	Office rent	12	inconsecutive months (alternating payments)	3,800.00	45,600.00	Jan-11	Dec-12
13	PR&C activities	20	month	N/A	2,823.56	May-11	Dec-12
14	Ancillary premises rent	12	inconsecutive months (alternating payments)	1,950.00	23,400.00	Jan-11	Dec-12
15	Utilities	24	inconsecutive months (alternating payments)	200.00	4,800.00	Jan-11	Dec-12
16	DHL; Advertisement; Phone connection	24	inconsecutive months (alternating payments)	440.00	10,560.00	Jan-11	Dec-12
17	Fuel and lubricants	6	inconsecutive months (alternating payments)	2,827.00	16,962.00	Jan-11	Dec-12
18	Stationery and office supplies	12	inconsecutive months (alternating payments)	470.00	5,640.00	Jan-11	Dec-12
19	Repairs and maintenance of vehicles	15	inconsecutive months (alternating payments)	200.00	3,000.00	Jan-11	Dec-12
20	Vehicles insurance costs	2	payment	5,460.00	10,920.00	Jan-11	Dec-12

21	Repairs and maintenance of office equipment (incl. updating of software)	24	month	200.00	9,800.00	Jan-11	Dec-12
22	Office refreshment	24	month	150.00	3,600.00	Jan-11	Dec-12
23	Travel allowance costs	24	month	150.00	3,600.00	Jan-11	Dec-12
24	Bank charges	24	month	300.00	7,200.00	Jan-11	Dec-12
	Operational contingencies	24	month	150.00	3,600.00	Jan-11	Dec-12
TOTALLY FOR OPERATIONAL COSTS					337,980.56		

* - Indicated costs for salary of PIU staff include SSF 25% tax

Total mixed planned and actually approved costs

Expenditure category	Total amount
Goods	1,041,582.89
Consulting services	537,884.14
Civil works	912,278.03
Training	247,224.85
Operational costs	337,980.56
Contingencies	25,000.00
TOTALLY	3,101,950.47