

**REPUBLIC OF TAJIKISTAN**  
**Extractive Industries Transparency Initiative in Tajikistan (TJ EITI), Grant No. TF 018097**  
**PROCUREMENT PLAN - GOODS**

(Date of PP: August 2015; Update No. 1; Date of WB NOL: September 17, 2015)

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (USD equivalent)	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	Remarks	Notes
1	EITI/SH-1/2014	Procurement of office equipment for EITI Secretariat	Plan		SH	Prior	Jun-15	Jun-15	Jun-15	Jun-15	Jul-15	Jul-15	Jul-15	Aug-15		completed
			Actual	12,441			5/29/2015	6/2/2015	4/6/2015	7/3/2015	7/3/2015	7/31/2015	8/3/2015	8/11/2015	Sinon LLC	
2	EITI/SH-2/2014	Development of web-site	Plan		SH	Post	Jun-15	NA	Jun-15	Jun-15	Jun-15	NA	Jun-15	Aug-15		completed
			Actual	7,800			4/22/2015	4/23/2015	n/a	n/a	n/a	n/a	6/22/2015	7/14/2015	Web-Studio "DarAmal"	
3	EITI/SH-1/2015	Publication of report in 3 languages ( <i>Tajik, Russian, English</i> ) in printed and electronic forms including translations services	Plan	15,000	SH	Post	Oct-15	NA	Oct-15	Oct-15	Oct-15	NA	Oct-15	Dec-15		completed
			Actual	16,800			NA	NA	NA	NA	NA	NA	11/12/2015	11/23/2015	Komyor LLC	
4	EITI/SH-2/2015	Printing of handouts	Plan	6,800	SH	Post	Sep-15	NA	Sep-15	Oct-15	Oct-15	NA	Oct-15	Nov-15		completed
			Actual	6,631			NA	NA	NA	NA	NA	NA	10/15/2015	11/12/2015	Dunyo Nav LLC	
5	EITI/SH-3/2015	Placement of information in newspaper	Plan	1,500	SH	Post	Sep-15	NA	Sep-15	Oct-15	Oct-15	NA	Oct-15	Dec-15		completed
			Actual	688			NA	NA	NA	NA	NA	NA	10/20/2015	12/31/2015	Asia Plus Newspaper LLC	
6	EITI/SH-4/2015	Placement of information web-resources	Plan	1,500	SH	Post	Oct-15	NA	Oct-15	Oct-15	Oct-15	NA	Oct-15	Dec-15		completed
			Actual	1,163			NA	NA	NA	NA	NA	NA	10/20/2015	12/31/2015	IA Asia Plus LLC	
7	EITI/SH-5/2015	Placement of information in public monitors	Plan	6,600	SH	Post	Oct-15	NA	Oct-15	Oct-15	Oct-15	NA	Oct-15	Dec-15		completed
			Actual	6,268			NA	NA	NA	NA	NA	NA	10/20/2015	10/20/2015	Sahna LLC	
8	EITI/SH-6/2015	Placement of information in banners ( <i>in the city and districts</i> )	Plan	5,000	SH	Post	Sep-15	NA	Sep-15	Oct-15	Oct-15	NA	Oct-15	Dec-15		completed
			Actual	3,887			NA	NA	NA	NA	NA	NA	10/22/2015	10/24/2015	Sahna LLC	
9	EITI/SH/2016-01	Publish EITI report of 2015-16 in 3 languages ( <i>Tajik, Russian and English</i> )	Plan	15,000	SH	Post	Feb-17	NA	Feb-17	Feb-17	Feb-17	NA	Feb-17	Apr-17		
			Actual													
10	EITI/SH/2016-02	Publication and dissemination of the validation report in hard and electronic copies	Plan	10,000	SH	Post	Jan-17	NA	Jan-17	Jan-17	Jan-17	NA	Jan-17	Mar-17		
			Actual													
11	EITI/SH/2016-03	Printing of handouts	Plan	7,000	SH	Post	Feb-17	NA	Feb-17	Feb-17	Feb-17	NA	Feb-17	Apr-17		
			Actual													
12	EITI/SH/2016-04	Placement of information in newspaper	Plan	1,700	SH	Post	Nov-16	NA	Nov-16	Nov-16	Nov-16	NA	Nov-16	Jan-17		
			Actual													
13	EITI/SH/2016-06	Placement of information in web-resources	Plan	1,800	SH	Post	Nov-16	NA	Nov-16	Nov-16	Nov-16	NA	Nov-16	Jan-17		
			Actual													
14	EITI/SH/2016-07	Placement of information in radio channel	Plan	1,500	SH	Post	Nov-16	NA	Nov-16	Nov-16	Dec-16	NA	Dec-16	Jan-17		
			Actual													
15	EITI/SH/2016-08	Placement of information in TV	Plan	2,000	SH	Post	Nov-16	NA	Nov-16	Nov-16	Dec-16	NA	Dec-16	Jan-17		
			Actual													
<b>Total:</b>			Plan	39,000												
			Actual	55,678												

**ECA Regional procurement maximum prior/post review thresholds:**

Contracts for procurement of works – USD 5 million;  
 Contracts for procurement of goods and non-consulting services – USD 0.5 million;  
 Contracts for consulting services with firms – USD 0.2 million;  
 Contracts for consulting services with individual experts – USD 0.1 million.

\*Packages for works, goods and services procured through direct contracting (DC) or single-source selection (SSS), as well as annual audit of financial statements are always subject to the Bank's prior review regardless of their amount.

**REPUBLIC OF TAJIKISTAN**  
**Extractive Industries Transparency Initiative in Tajikistan (TJ EITI), Grant No. TF 018097**  
**PROCUREMENT PLAN - CONSULTANTS (CQS or Individual Consultants)**  
 (Date of PP: August 2015; Update No. 1; Date of WB NOL: September 17, 2015)

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/ Post)	Draft TOR	WB No-objection to TOR	Request for Exp. of Interest	Evaluation report for Short list	WB No-objection to RFP/ Short list	RFP Issued (for CQS)	Proposal Submission	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion	Remarks	Notes	
1	EITI/SSS-2/2015	Procurement Specialist (PIU)	Plan		Ind.	SSS	Prior	Jul-15	Jul-15	NA	NA	NA	NA	NA	Jul-15	Jul-15	Jul-15	Dec-15	Parviz Negmatov	completed	
			Actual	1500				6/3/2015	6/11/2015	n/a	n/a	n/a	n/a	n/a	7/22/2015	7/23/2015	7/24/2015	12/31/2015			
2	EITI/SSS-3/2015	Finance Specialist (PIU)	Plan		Ind.	SSS	Prior	Jul-15	Jul-15	NA	NA	NA	NA	NA	Jul-15	Jul-15	Jul-15	Dec-15	Bakhtiyor Gafforov	completed	
			Actual	1500				7/10/2015	7/14/2015	n/a	n/a	n/a	n/a	n/a	7/22/2015	7/23/2015	7/24/2015	12/31/2015			
3	EITI/IC-4/2014	Public Relation Specialist (EITI Secretariat)	Plan		Ind.	IC	Prior	Jan-15	Jan-15	Jan-15	Feb-15	Feb-15	NA	NA	Feb-15	Feb-15	Feb-15	Feb-15	Dec-15	Nisso Rasulova	completed
			Actual	9,670				3/18/2015	3/22/2015	1/29/2015	2/13/2015	3/13/2015	n/a	n/a	4/7/2015	4/20/2015	4/20/2015	12/31/2015			
4	EITI/IC-5/2014	Technical Specialist (EITI Secretariat)	Plan		Ind.	IC	Prior	Jan-15	Jan-15	Jan-15	Feb-15	Feb-15	NA	NA	Feb-15	Feb-15	Feb-15	Feb-15	Dec-15	Jahongir Nigmatov	completed
			Actual	9,924				3/18/2015	3/22/2015	1/29/2015	2/13/2015	3/13/2015	n/a	n/a	4/7/2015	7/9/2015	7/9/2015	12/31/2015			
5	EITI/CQS-1/2014	Company to audit the implementation of tax payments to the budget	Plan		Firm	CQS	Prior	Jan-15	Jan-15	Jan-15	Feb-15	Feb-15	Feb-15	NA	Feb-15	Feb-15	Feb-15	Feb-15	Dec-15	BDO LLC	completed
			Actual	44,500				3/18/2015	4/14/2015	1/29/2015	3/2/2015	4/30/2015	n/a	5/14/2015	6/4/2015	6/8/2015	6/9/2015	9/15/2015			
6	EIT/LCS-1/2015	Project Audit	Plan	10,000	Firm	LCS	Prior	Nov-15	Nov-15	Dec-15	Dec-15	Dec-15	NA	NA	Dec-15	Dec-15	Dec-15	Nov-15	Baker Tilly LLC	completed	
			Actual	10,000				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
7	EITI/IC-1/2015	Beneficial ownership (development of report)	Plan	15,884	Ind.	IC	Post	Aug-15	Aug-15	Aug-15	Aug-15	Sep-15	NA	NA	Sep-15	Sep-15	Sep-15	Nov-15	Furugzod Usmonov	completed	
			Actual	15,750				7/31/2015	7/31/2015	8/11/2015	8/12/2015	n/a	n/a	n/a	n/a	8/26/2015					
8	EITI/IC-2/2015-1,2,3	International trainers on EITI	Plan	10,000	Ind.	IC	Post	Sep-15	Oct-15	Oct-15	Oct-15	Oct-15	NA	NA	Nov-15	Nov-15	Nov-15	Nov-15	Ingilab Ahmadov, Fuat Rasulov, Farid Gulev	completed	
			Actual	17,980																	
9	EITI/IC-3/2015-1,2,3,4,5	Local trainers on EITI	Plan	5,000	Ind.	IC	Post	Aug-15	Aug-15	NA	NA	NA	NA	NA	Aug-15	Aug-15	Aug-15	Dec-15	Kurbonova Manizha	completed	
			Actual	400																	
10	EITI/SSS/2016-01	Procurement Specialist (PIU)	Plan	3,500	Ind.	SSS	Prior	May-16	May-16	NA	NA	NA	NA	NA	May-16	May-16	May-16	Oct-17	Parviz Negmatov		
			Actual	3,000				n/a	n/a	n/a	n/a	n/a	n/a	n/a	6/9/2016	6/17/2016	6/15/2016	5/31/2017			
11	EITI/SSS/2016-02	Finance Specialist (PIU)	Plan	3,500	Ind.	SSS	Prior	May-16	May-16	NA	NA	NA	NA	NA	May-16	May-16	May-16	Oct-17	Bakhtiyor Gafforov		
			Actual	3,000				n/a	n/a	n/a	n/a	n/a	n/a	n/a	6/9/2016	6/17/2016	6/15/2016	5/31/2017			
12	EITI/SSS/2016-03	Technical Specialist (EITI Secretariat)	Plan	23,156	Ind.	SSS	Prior	May-16	May-16	NA	NA	NA	NA	NA	May-16	May-16	May-16	Oct-17	Jahongir Nigmatov		
			Actual	19,848				n/a	n/a	n/a	n/a	n/a	n/a	n/a	5/30/2016	5/31/2016	6/1/2016	5/31/2017			
13	EITI/IC/2016-01	Public Relation Specialist (EITI Secretariat)	Plan	13,800	Ind.	IC	Post	Jun-16	Jun-16	Jun-16	Jun-16	Jun-16	Jul-16	NA	NA	Jul-16	Jul-16	Jul-16	Oct-17	Zarina Ergasheva	
			Actual	11,500				6/6/2016	6/7/2016	6/16/2016	7/12/2016	n/a	n/a	n/a	8/1/2016	n/a	8/1/2016	5/31/2017			
14	EITI/CQS/2017	Company to audit the implementation of tax payments to the budget	Plan	45,000	Firm	CQS	Post	Oct-16	Oct-16	Oct-16	Oct-16	Nov-16	Nov-16	NA	Nov-16	Nov-16	Nov-16	Nov-16	Feb-17		
			Actual																		
15	EITI/IC/2016-02	Scoping study to identify major contributors and drawing up of proposals on the materiality threshold	Plan	12,000	Ind.	IC	Post	Aug-16	Aug-16	Aug-16	Aug-16	NA	NA	NA	Aug-16	NA	Aug-16	Nov-16			
			Actual					7/15/2016	7/25/2016	8/4/2016	n/a	n/a	n/a	n/a							
16	EITI/IC/2016-03	Carrying out an investigation on the informal sector and on social and quasi-fiscal costs	Plan	11,000	Ind.	IC	Post	Oct-16	Oct-16	Nov-16	Nov-16	NA	NA	NA	Nov-16	NA	Nov-16	Jan-17			
			Actual																		
17	EIT/LCS/2017	Project Audit	Plan	10,000	Firm	LCS	Prior	Nov-17	Nov-17	Dec-17	Dec-17	Dec-17	NA	NA	Dec-17	Dec-17	Dec-17	Jan-18			
			Actual																		
18	EITI/IC/2016-04	International trainers on EITI	Plan	2,100	Ind.	IC	Post	Jan-17	Jan-17	Jan-17	Jan-17	Feb-17	NA	NA	Feb-17	Feb-17	Feb-17	Feb-17			
			Actual																		
19	EITI/IC/2016-05	Local trainers on EITI	Plan	1,350	Ind.	IC	Post	Oct-16	Oct-16	Oct-16	Oct-16	Nov-16	NA	NA	Nov-16	Nov-16	Nov-16	Nov-16			
			Actual																		
20	EITI/IC/2016-06-1,2	Translators	Plan	7,000	Ind.	IC	Post	Oct-16	Oct-16	Nov-16	Nov-16	Nov-16	NA	NA	Nov-16	Nov-16	Nov-16	Dec-16			
			Actual																		
		Operating costs	Plan	6,045																	
			Actual																		
		Unallocated funds	Plan	18,818																	
			Actual																		
		<b>Total:</b>	Plan	113,313																	
			Actual	148,572																	

**Grand Total: Plan 209,263**  
**Actual 290,737**  
**Total Grant Amount: 500,000**

**REPUBLIC OF TAJIKISTAN**  
**Extractive Industries Transparency Initiative in Tajikistan (TJ EITI), Grant No. TF 018097**  
**PROCUREMENT PLAN - TRAININGS**

(Date of PP: August 2015; Update No. 1; Date of WB NOL: September 17, 2015)

No.	Description	Plan vs. Actual	Estimated Cost (USD equivalent)	Procu. Method	TOR, list of participants and budget to be reviewed by the Bank	Date of Draft Letter to WB	WB No-objection	Duration	Remarks	Notes
1	Conducting workshops for subsoil users' financiers and representatives of public agencies involved in provision of data, field missions for experience sharing of EITI National Council	Plan	27,000	TR	Prior	Sep-15	Oct-15	Oct-15		completed
		Actual	20,826							
2	Conducting training for the stakeholders on validation issues with participation of international trainers	Plan	18,000	TR	Prior	Oct-15	Oct-15	Oct-15		completed
		Actual	12,567							
3	Conducting a National Conference on presentation of Report for 2014	Plan	15,000	TR	Prior	Nov-15	Nov-15	Nov-15	National Conference was combined with the Item 5 "Roundtable ..."	completed
		Actual	15,000							
4	Trip of the National Council members for exchange experience	Plan	30,400	TR	Prior	Nov-15	Nov-15	Nov-15		completed
		Actual	23,916							
5	Roundtable on improving the implementation of EITI principles in the region with representatives of Kazakhstan, Kyrgyzstan and Azerbaijan	Plan	16,000	TR	Prior	Nov-15	Nov-15	Nov-15		completed
		Actual	14,177							
6	Empowering members of National Council and secretariat through exchanges of practice and participation in regional events with a view to becoming an EITI-compliant country	Plan	27,000	TR	Prior	Sep-16	Sep-16	Sep-16		
		Actual								
7	Holding a National Conference to present the 2015 report	Plan	18,000	TR	Prior	May-17	May-17	May-17		
		Actual								
8	Training for extractive companies representatives on reports template for 2015 reconciliation report	Plan	3,650	TR	Prior	Oct-16	Oct-16	Oct-16		
		Actual								
9	Lessons learned from the validation report. Approaches to applying recommendations. Training	Plan	3,300	TR	Prior	Feb-17	Feb-17	Feb-17		
		Actual								
10	Conducting press-tour to extractive industry companies	Plan	3,000	TR	Prior	Oct-16	Oct-16	Oct-16		
		Actual								
11	Conducting press-conference	Plan	2,000	TR	Prior	Nov-16	Nov-16	Nov-16		
		Actual								
<b>Total:</b>		Plan	56,950							
		Actual	86,487							

Общая сумма гранта:	500,000.00	
Неиспользованные (запланированные) средства по бюджету:	255,713.00	
Фактический расход средств по бюджету:	244,282.33	
	499,995.33	
курсовая разница:	4.67	
Неиспользованные (запланированные) средства по ПЗ:	209,263	
Фактический расход средств по ПЗ:	290,737	46,454.70
	<u>товары</u>	<u>конс. услуги</u>
План:	39,000	113,313
Факт:	55,678	148,572
Фактические операционные расходы (за 2015 год):	9,193	
	<u>actual PP</u>	<u>actual budget</u>
Procurement Specialist (PIU)	1,500.00	1,306.82
Finance Specialist (PIU)	1,500.00	1,318.18
Public Relation Specialist (EITI Secretariat)	9,670.45	9,625.17
Technical Specialist (EITI Secretariat)	9,924.00	9,471.48
Total:	22,594.45	21,721.65
	872.80	
	<u>PP</u>	<u>Budget</u>
Unallocated funds:	23,818.00	26,312.00
	(2,494)	
PR company (communication strategy 2016-17):	19000	

тренинги

56,950

86,487

209,263

290,737

500,000

46,450.00

(46,454.70)

(0.03)