***DRAFT***

 **ANNUAL PROCUREMENT PLAN (Goods)**

**Year/2015-16**

|  |  |
| --- | --- |
| **Ministry/Division** | Ministry of Finance/ National Board of Revenue (NBR) |
| **Agency** | National Board of Revenue (NBR) |
| **Procuring Entity Name & Code** | Project Director/Member (VAT Policy) | NA |
| **Project Name & Code** | VAT and Supplementary Duty Act, 2012 (VAT online) Implementation Project | NA |

|  |  |
| --- | --- |
| **Budget:** | Development |

| **Pkg.****No** | **Description of Proc. Package** **(GOODS**) | **Unit** | **Qty** | **Proc. Method & (Type)** | **Contract Appv. Authority\*** | **Source of Funds** | **Estd.Cost in Lac Taka\*\*** | **Time Code for Process** | **Not Used in GOODS** | **Invite/ Advertise Tender** | **Tender Opening** | **Tender Evaluation** | **Approval of Award** | **Notification of Award** | **Signing of Contract** | **Total Time to Contract Signature** | **Time for Completion of Contract** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** | **16** | **17** | **18** |
| GD-1(\*6821) |  Lot-1: Project Office equipment ( computer and IT equipment) for PIU staff | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 10.00\*\*\* | Planned Dates | x | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-2: Project Office furniture  | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 18.50\*\*\* | Planned Dates | x | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-2 | Generator for Commissionerate, Divisions | - | - | - | - | - | - | Continuation from 2014-15 |  |
| GD-3 | IT Infrastructure(hardware and Software) | - | - | - | - | - | - | Merged with GD-9 | 31-dec-18 |
| GD-4 | Transport Vehicle for PO-Sedan car, Microbus | - | - | - | - | - | - | Completed in 2013-14 |
| GD-5(6821)(shifted from 14-15 APP) | Furniture for Commissionerate including Division and Circle and othersLot 1: Dhaka East and Dhaka South | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 360.00 | Planned Dates | x | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot 2- Dhaka North and Dhaka West | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 360.00 | Planned Dates | x  | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-3- Comilla, cittagong and Sylhet | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 400.00 | Planned Dates | x  | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-4-Rashahi and Rangpur | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 360.00 | Planned Dates | x  | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-5- NBR, HQ, Khulna, Jessore and VAT Intelligence | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 400.00 | Planned Dates | x  | 01-Aug-15 | 22-Aug-15 | 5-Sep-15 | 15-Sep-15 | 21-Sep-15 | 18-sep-15 | - | 18-Nov-15 |
| Planned Days | x | 0 | 22 | 15 | 11 | 7 | 28 | 83 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-6 | Air conditioners for Commissionerate, Divisions, Circles | - | - | - | - | - | - | Continuation from 2014-15 |  |
| GD-7 | Office Appliance and sparesY-3 (2015-16) | Nos | To be decided during procurement | OTM | PD/HOPE | GOB/WB | 20 | Planned Dates | x | 10-Aug-15 | 31-Aug-15 | 14-Sep-15 | 23-Sep-15 | 29-Sep-15 | 26-Oct-15 | - | 26-Dec-15 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-8 | Office StationeriesYr-3Lot-1 | Nos | To be decided during procurement | OTM | PD/HOPE | GOB/WB | 05 | Planned Dates | x | 10-Aug-15 | 31-Aug-15 | 14-Sep-15 | 23-Sep-15 | 29-Sep-15 | 26-Oct-15 | - | 26-Dec-15 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Office StationeriesYr-3Lot-2 | Nos | To be decided during procurement | RFQM(NCT) | PD/HOPE | GOB/WB | 5.00 | Planned Dates | x  | 10-Aug-15 | 31-Aug-15 | 14-Sep-15 | 23-Sep-15 | 29-Sep-15 | 26-Oct-15 | - | 26-Dec-15 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-9(6815) | Tax Integrated System | LS | 1 Item | TSTM(ICT) | CCGP | GOB/WB | 2,3671.89 |  | Continuation from 2014-15 | 31-dec-18 |
| GD-10 | Printing and publications of awareness building campaign materials like Flyers, Booklets, Banners, Signs Festoons etcYr-3-2015-16 | Nos | To be decided during procurement | OTM(ICT) | CCGP | GOB/WB | 100 | Planned Dates | x  | 5-Oct-15 | 26-Oct-15 | 9-Nov-15 | 18-Nov-15 | 24-oct-15 | 20-nov-15 | - | 20-jan-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-11(6817) | Assets management software installation | Nos | 1  | OTM(NCT) | PD/HOPE | GOB/WB | 100.00 | Continuation |
| GD-12 | Printing of training contents and other related documents materials | Nos | To be decided during procurement | OTM(NCT) | PD/HOPE | GOB/WB | 100.00 | Planned Dates | x  | 5-Oct-15 | 26-Oct-15 | 9-Nov-15 | 18-Nov-15 | 24-oct-15 | 20-nov-15 | - | 20-jan-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-13 | Printing and publications of awareness building campaign materials like Flyers, Booklets, Banners, Signs Festoons etcLot-1 | Nos | To be decided during procurement | RFQM | PD/HOPE | GOB/WB | 05 | Planned Dates | x  | 5-Oct-15 | 26-Oct-15 | 9-Nov-15 | 18-Nov-15 | 24-oct-15 | 20-nov-15 | - | 20-jan-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Printing and publications of awareness building campaign materials like Flyers, Booklets, Banners, Signs Festoons etcLot-2 | LS | 1 item | OTM | PD/HOPE | GOB/WB | 10 | Planned Dates | x  | 5-Oct-15 | 26-Oct-15 | 9-Nov-15 | 18-Nov-15 | 24-oct-15 | 20-nov-15 | - | 20-jan-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-14 |  |
| Reproduction of Act, Rules and other legal documents | LS | 1 Item | OTM(NCT) | PD/HOPE | GOB/WB | 15.00 | Planned Dates | x  | 5-Oct-15 | 26-Oct-15 | 9-Nov-15 | 18-Nov-15 | 24-oct-15 | 20-nov-15 | - | 20-jan-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-15 | WIFi Internet Routers for PIU |  |  |  |  |  |  | Completed in 2013-14 |
| GD-16 | Facsimile, Scanner etc |  |  |  |  |  |  |  | x | Continuation from 2014-15 | 30-jun-16 |
| GD-17 | Logistics viz. Digital banners, Bag, Folder, Ball point pen, Note book, Toiletries, Catering etc for random internal workshops training, and seminars for NBR OfficialsY-3Lot-1 | Nos | To be decided during procurement | RFQM(NCT) | PD/HOPE | GOB/WB | 5.00 | Planned Dates | x  | 12-Oct-15 | 02-Nov-15 | 16-Nov-15 | 25-Nov-15 | 01-Dec-15 | 07-Jan-16 | - | 20-Mar-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
|  | Logistics viz. Digital banners, Bag, Folder, Ball point pen, Note book, Toiletries, Catering etc for random internal workshops training, and seminars for NBR OfficialsLot-2 | Nos | To be decided at the time of procurement | OTM(NCT) | PD/HOPE | GOB/WB | 11.87 | Planned Dates | x  | 12-Oct-15 | 02-Nov-15 | 16-Nov-15 | 25-Nov-15 | 01-Dec-15 | 07-Jan-16 | - | 20-Mar-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-18 | Logistics viz. Digital banners, Bag, Folder, Ball point pen, Note book, Toiletries, Catering etc for random workshops and seminars for public awareness and exchange of views in automation process | Nos | To be decided duringprocurement | OTM(NCT) | PD/HOPE | GOB/WB | 16.87 | Planned Dates | x  | 12-Oct-15 | 02-Nov-15 | 16-Nov-15 | 25-Nov-15 | 01-Dec-15 | 07-Jan-16 | - | 20-Mar-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-19 | National Workshop, Seminars, symposiums for public awareness and exchange of views in automation processLot-1: NBR Covering 15,000 person persons during y-2015/16 | Nos | 15 | OTM(NCT) | HOPE | GOB/WB | 375.00 | Planned Dates | x  | 5-aug-15 | 26-aug-15 | 11-sep-15 | 21-sep-15 | 28-oct-15 | 25-nov-15 | - | 30-jun-16 |
| Planned Days | x | 0 | 21 | 15 | 10 | 7 | 28 | 81 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-2: Commissionerates covering 80,000 persons during y-2015/16 | Nos | 40 | OTM(NCT) | HOPE | GOB/WB | 400.00 | Planned Dates | x  | 5-aug-15 | 26-aug-15 | 11-sep-15 | 21-sep-15 | 28-oct-15 | 25-nov-15 | - | 30-jun-16 |
| Planned Days | x | 0 | 21 | 15 | 10 | 7 | 28 | 81 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Lot-3: Division covering 50,000 persons duringy-2015/16 | Nos | 95 | OTM(NCT) | HOPE | GOB/WB | 341.61 | Planned Dates | x  | 5-aug-15 | 26-aug-15 | 11-sep-15 | 21-sep-15 | 28-oct-15 | 25-nov-15 | - | 30-jun-16 |
| Planned Days | x | 0 | 21 | 15 | 10 | 7 | 28 | 81 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-20 (4842: Seminar & Workshop) | Internal Workshops and Seminars covering 1000 NBR Staff inY-3 (2015-2016 | Nos |  60 | OTM(NCT) | PD/HOPE | GOB/WB | 670.00\*\*\* | Planned Dates | X | 5-aug-15 | 26-aug-15 | 11-sep-15 | 21-sep-15 | 28-oct-15 | 25-nov-15 | - | 30-jun-16 |
| Planned Days | X | 0 | 21 | 15 | 10 | 7 | 28 | 81 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-21  | Training logistics, materials, honorarium, venues, catering for conducting the training programsLOT-2 (2015-16) | LS | 1 Item | OTM(NCT) | PD/HOPE | GOB/WB | 195.00 | Planned Dates | x | 5-aug-15 | 26-aug-15 | 11-sep-15 | 21-sep-15 | 28-oct-15 | 25-nov-15 | - | 30-jun-16 |  |
| Planned Days | x | 0 | 21 | 15 | 10 | 7 | 28 | 81 |  |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| Training logistics, materials, honorarium, venues, catering for conducting the training programsLOT-2 (2015-16) | LS | 1 Item | RFQM(NCT) | PD/HOPE | GOB/WB | 5.00 | Planned Dates | x |  |  |  |  |  |  |  |  |
| Planned Days | x | 0 | 10 | 0 | 0 | 0 | 0 | 10 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |
| GD-22 | Random workshops, seminars and training for Business Community awareness and exchange of views in automation processY-2 to Y-5 | Nos | To be decided at the time of procurement | DPM(NCT) | PD/HOPE | GOB/WB | 05.00 | Planned Dates | x | - | - | - | - | - | - | - | - |
| Planned Days | x | - | - | - | - | - | - | - | - |
| Actual Dates | x | - | - | - | - | - | - | - | - |
| GD-23 | Books , magazines and other | Nos | To be decided at the time of procurement | OTM(NCT) | PD/HOPE | GOB/WB | 5.00 | Planned Dates | x | 12-Oct-15 | 02-Nov-15 | 16-Nov-15 | 25-Nov-15 | 01-Dec-15 | 07-Jan-16 | - | 20-Mar-16 |
| Planned Days | x | 0 | 22 | 15 | 10 | 7 | 28 | 82 |  |
| Actual Dates | x |  |  |  |  |  |  |  |  |