

PROCUREMENT PLAN
Project: PUBLIC SECTOR EFFICIENCY PROGRAM
Project Number: JA-L1046 and Loan Contract Number: 3121/OC-JA & 3122/CH-JA and Non-Reimbursable Number: GRT/EX-14238-JA
Period comprised in this Procurement Plan: From: February 2014 until December 2018

Ref. No. 1	Reference to SPA code	Comp. No.	Description of and Component of procurement contract	Indicative cost (USD 000)	Procurement Selection method 2	Review (to write in the post)	Source of financing and percentage		Prequalification 3	Publication of specific procurement notice	Estimated Dates			Status 4 (pending, in process, awarded, cancelled)	Comments	Nationality
							GB %	Local/Other %			Signing of contract	Completion of contract	Signing of contract			
1			GOODS													
1.1			Human Resources (Management Unit)													
1.1.1			Implementation of ITMES													
1.1.1.1			PMO Team (personnel)	25,000.00	SSS	Ex-Post	100	0	N	Feb-16	Apr-16	Dec-16	TBD	Awarded	PMO Team	
1.1.1.1			PMO Team (IT Equipment)	50,000.00	Shipping	Ex-Post	100	0	N	Nov-16	Feb-17	Apr-17	TBD	pending	PMO Team	
1.1.1.1			Proprietor and License	2,000.00	Shipping	Ex-Post	100	0	N	Jul-16	Sep-16	Sep-16	TBD	Awarded	ITMES	
1.1.1.1			Networking Services	2,000,000.00	ICB	Ex-Ante	100	0	N	Jan-17	Mar-17	Dec-16	TBD	pending	PMO	
1.1			PMO Team (Personnel)	151,000.00	Shipping	Ex-Post	100	0	N	May-16	Jun-16	Dec-16	TBD	In process		
1.1			Microsoft License	256,213.34	SSS	Ex-Ante	100	0	N	Mar-16	Mar-16	Dec-16	TBD	In process		
1.1			Network Software		SSS	Ex-Ante	100	0	N	Nov-16	Nov-16	Nov-16	TBD	In process	The use of the Single Source Selection is engaging in accordance with Policy GPs 2349-5, Section 3.8 (c) The required equipment is proprietary and obtainable only from one source.	
1.1.1.2			PC's for HR Admin in SCS, SCS	26,000.00	Shipping	Ex-Ante	100	0	N	Aug-16	Jan-17	Mar-17	TBD	In process		
1.1.1.2			PC's for Admin in SCS	56,000.00	Shipping	Ex-Post	100	0	N	Aug-16	Sep-16	Dec-16	TBD	In process		
1.1.1.3			Firewall Set-up and Maintenance	9,200.00	Shipping	Ex-Post	100	0	N	Oct-16	Jan-17	Dec-17	TBD	In process	Expansion of Network at SCDV	
1.1.1.3			Expansion of Network at SCS	2,400.00	Shipping	Ex-Post	100	0	N	Nov-16	Jan-17	Dec-17	TBD	pending	Expansion of Network at SCDV	
1.1.1.3			BDP's Business Virtual Private Network (Secondary) SCS	340.00	Shipping	Ex-Post	100	0	N	Nov-16	Jan-17	Dec-17	TBD	pending	Expansion of Network at SCDV	
1.1.1.3			Metro connection at SCS	7,900.00	Shipping	Ex-Post	100	0	N	Nov-16	Jan-17	Dec-17	TBD	pending	Expansion of Network at SCDV	
1.1.1.3			Internet to data centre (S1) SCS (increase of 522.000/month)	15,840.00	CGMS	Ex-Post	100	0	N	Nov-16	Jan-17	Dec-17	TBD	pending	Expansion of Network at SCDV	
2			Information & Communication Technologies Management													
2.1			Institutional strengthening of the new ICT governance framework													
2.1.1.1			IT equipment	20,000.00	Shipping	Ex-Post	100	0	N	Aug-16	Oct-16	Dec-16	TBD	pending	e-Governance framework & SCS	
2.1.1.2			Document Publishing Facility	20,000.00	Shipping	Ex-Post	100	0	N	Jul-16	Oct-16	Dec-16	TBD	pending		
2.2			Streamlining the process of the SCS													
2.2.1			ICT infrastructure	50,000.00	Shipping	Ex-Post	100	0	N	Jul-16	Sep-16	Oct-16	TBD	pending	SCS process automation completed and online applications system in operation	
2.3			Implementation of a new step shop for business													
2.3.1			IT equipment (books, workstation and tablet)	26,000.00	Shipping	Ex-Post	100	0	N	Feb-16	Jan-16	Aug-16	TBD	In process	Business registration books in operation	
2.4			Introduction of Shared Services to SCS													
2.4.1			ICT services, SCS, SCS	200,000.00	ICB	Ex-Ante	100	0	N	Jan-17	Mar-17	May-17	TBD	pending	ICT infrastructure to operate SCS	
2.4.1			Network & Telephony infrastructure at work to include network connectivity, cabling and the procurement of a PBX system (dedicated) to be used across the SCS system	336,594.00	ICB	Ex-Ante	100	0	N	Jan-17	Mar-17	May-17	TBD	pending	ICT infrastructure to operate SCS	
2.4.1			ICT infrastructure to operate SCS	166,116.00	ICB	Ex-Ante	100	0	N	Jan-17	Mar-17	May-17	TBD	pending	Case Management software (and implementation)	
2.4.1			HRIS Workstations	150,780.00	Shipping	Ex-Ante	100	0	N	Apr-17	Jan-17	Sep-17	TBD	pending	Agents and Manager Recruitment	
3			Control Systems and Accountability													
3.1			Strengthening the AGU's capacity for Performance Audit and Information Technology Audit													
3.1.1			Supply of Computers and Laptop	15,400.00	NCB	Ex-Post	100	0	N	Sep-16	Nov-16	Jan-17	TBD	In process		
3.1.1.1			Common Software	66,900.00	SSS	Ex-Ante	100	0	N	Nov-16	Nov-16	Nov-16	TBD	In process	The use of the Single Source Selection is engaging in accordance with Policy GPs 2349-5, Section 3.8 (c) The required equipment is proprietary and obtainable only from one source.	
3.2			Strengthening the Internal Audit System capacity													
3.2.1			Supply of Laptop and Peripherals	16,000.00	NCB	Ex-Post	100	0	N	Sep-16	Nov-16	Jan-17	TBD	In process		
3.3			Procurement process efficiency improved													
3.3.1			Training facility rental	10,000.00	Shipping	Ex-Post	100	0	N	Oct-16	Oct-16	Oct-16	TBD	pending	Procurement emphasis to internal order flow controls (SOS)	
3.3.1.1			IT equipment	670,000.00	ICB	Ex-Ante	100	0	N	Oct-16	Nov-16	Jan-17	TBD	In process	e-Governance framework & SCS	
3.3.1.2			Networking software - Services at SCS	1,340,000.00	SSS	Ex-Ante	100	0	N	Mar-16	Jan-16	Dec-16	TBD	In process	IT support and Training material (procurement)	
3.3.1.3			Training facility rental	10,000.00	Shipping	Ex-Post	100	0	N	Jan-16	Feb-16	Jan-16	TBD	In process	Training material (procurement) new material	
3.3.1.3			Repatriation of training material	60,000.00	Shipping	Ex-Post	100	0	N	Oct-16	Oct-16	Dec-16	TBD	pending	Training material new material	
3.3.1.4			Training material (procurement of new material)	20,000.00	Shipping	Ex-Post	100	0	N	Oct-16	Oct-16	Dec-16	TBD	pending	Training material new material	
3.4			Enhancing Parliament's internal control													
3.4.1			IT equipment and hardware	14,040.00	Shipping	Ex-Post	100	0	N	Jul-16	Sep-16	Oct-16	TBD	In process		
3.4.1			Inventory Machines	40,800.00	SSS	Ex-Ante	100	0	N	Oct-16	Oct-16	Nov-16	TBD	In process		
3.4.1.1			IT/TA Software	1,000.00	SSS	Ex-Post	100	0	N	Nov-16	Nov-16	Nov-16	TBD	In process	The use of the Single Source Selection is engaging in accordance with Policy GPs 2349-5, Section 3.8 (c) The required equipment is proprietary and obtainable only from one source.	

CONSULTING SERVICES														
2	1	Human Resource Management (HRM)												
	1.1	Implementation of HCMIS												
	1.1.1	Change Management Lead	225,000.00	QCBS	Ex-Post	100	0	N	Jul-16	Aug-16	Dec-16	TBD	pending	PMO Team
	1.1.2	Programmer	225,000.00	GCNI	Ex-Post	100	0	N	Jul-16	Aug-16	Dec-16	TBD	in process	PMO Team
	1.1.1f	Administrative Assistant	15,000.00	GCNI	Ex-Post	100	0	N	Jul-16	Aug-16	Dec-16	TBD	pending	
	1.1.1g	2 Senior Business Analysts	180,000.00	GCNI	Ex-Post	100	0	N	Jul-16	Aug-16	Dec-16	TBD	pending	2 Senior Business Analysts
	1.1.1i	End User Training for NGOs	500,000.00	SSS	Ex-Ante	100	0	N	Apr-16	Jul-16	Dec-16	TBD	in process	MMO (PMO Team)
	1.1.1.5	HCMIS Application Change Orders	2,000,000.00	SSS	Ex-Ante	100	0	N	Jul-16	Aug-16	Dec-16	TBD	pending	
	1.1.1.6	Change Management Consultancy	440,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Sep-16	Dec-17	TBD	pending	
	1.2.2.7	Communications Consultancy	120,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Sep-16	Dec-16	TBD	pending	
	1.1.2	International Consultancy (HRM) - Standardization of Processes and adapting to the software	300,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Sep-16	Dec-16	TBD	pending	International Consultancy (HRM) To-Bid by HRM processes developed and mapped
	1.2	Strengthening the Capacity of Strategic Human Resource Management Division (SHRM)												
	1.2.2	SHRM officials trained in HRM software installation and oversight for implementation	100,000.00	SSS	Ex-Ante	100	0	N	May-16	Jul-16	Dec-17	TBD	in process	International Consultancy (Individual)
	1.2.3	HRM Units in NGOs trained to carry out key HRM functions following central policies	500,000.00	SSS	Ex-Ante	100	0	N	May-16	Jul-16	Dec-17	TBD	in process	International Consultancy (HRM)
	1.2.4	SHRM trained on techniques for monitoring overall and institutionalized HRM performance	50,000.00	SSS	Ex-Ante	100	0	N	May-16	Jun-16	Dec-17	TBD	in process	International Consultancy (Individual)
	2	Information & Communication Technologies Management (ICTM)												
	2.1	Institutional Strengthening of the new ICT Governance Framework												
	2.1.2	International Consultancy (organizational structure development of ICT Office within MCTD)	119,996.17	QCNI	Ex-Post	100	0	N	Jul-16	Sep-16	Oct-16	TBD	pending	e-Government strategy
	2.1.2.4	Technical support (individual consultant)	150,000.00	GCNI	Ex-Post	100	0	N	Jul-16	Sep-16	Dec-16	TBD	pending	e-Government strategy
	2.1.2.1	ICT Systems and Standards	180,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Sep-16	Sep-17	TBD	pending	e-Government strategy
	2.1.2.1	Oversee implementation of the Standards	70,000.00	QCNI	Ex-Post	100	0	N	Jun-16	Aug-16	Nov-17	TBD	pending	
	2.1.2.2	Change Management	50,000.00	GCNI	Ex-Post	100	0	N	Jul-16	Aug-16	Sep-17	TBD	pending	
	2.1.2.3	Shared Services Framework	200,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Oct-16	May-17	TBD	pending	
	2.1.2.4	ICT Governance Framework	150,000.00	QCBS	Ex-Ante	100	0	N	Apr-17	Jul-17	Dec-17	TBD	pending	
	2.1.2.5	To Assist Information and Communication Technologies (ICT) Services with Information and Communication Technologies (ICT) Organization Development of Ministries, Departments and Agencies (MDAs) in Government of Jamaica	150,000.00	QCBS	Ex-Ante	100	0	N	Apr-17	Jul-17	Dec-17	TBD	pending	
	2.1.2.6	To Assist Information and Communication Technologies (ICT) Services with the Development of an Enterprise Architecture	150,000.00	QCBS	Ex-Ante	100	0	N	Apr-17	Jul-17	Dec-17	TBD	pending	
	2.1.2.7	To Assist Information and Communication Technologies (ICT) Services with Technical Support for the Implementation of Open Data Initiative	40,000.00	QCNI	Ex-Ante	100	0	N	Jun-16	Sep-16	Apr-17	TBD	pending	
	2.1.2.8	Customer Service Assistant	20,000.00	QCNI	Ex-Ante	100	0	N	Apr-17	Jul-17	Sep-17	TBD	pending	
	2.2.2.6	Training Plan	50,000.00	SSS	Ex-Ante	100	0	N	Jun-16	Jul-16	Oct-17	TBD	pending	
	2.1.6	Government Network (GNET)	180,000.00	QCBS	Ex-Ante	100	0	N	Jul-16	Aug-16	Nov-16	TBD	pending	
	2.2	Streamlining the process of the HRM												
	2.2.2.1	Consulting firm and training for use of new system	430,000.00	SSS	Ex-Ante	100	0	N	Dec-15	Jan-16	Jan-17	TBD	in process	ICT process automation completed and online application system in operation Individual consultant employed to train employees for new system
	2.3	Establishment of a One-Stop Shop for Business Registration												
	2.3.4	Individual Consultant - Communications campaign	70,000.00	QCBS	Ex-Post	100	0	N	Jan-16	Jan-16	Nov-16	TBD	in process	
	2.3.1.5	Project Management and Development Assistance on the Electronic Business Registration from Application	95,109.00	SSS	Ex-Ante	100	0	N	Sep-16	Oct-16	Jan-17	TBD	in process	
	2.4	Integration of Shared Agency Services												
	2.4.2.1	Consultant/Translator/Interpreter	242,250.00	QCBS	Ex-Ante	100	0	N	Jul-16	Sep-16	Apr-17	TBD	pending	Design of Operating Model for HRSC
	2.4.2.2	Process BA x 3 (Shared Services), Consulting	168,000.00	GCNI	Ex-Post	100	0	N	Jan-17	Apr-17	Sep-16	TBD	pending	Process BA x 3 (Shared Services), Consulting
	2.4.2.3	Process BA x 3 (Shared Services), Consulting	168,000.00	GCNI	Ex-Post	100	0	N	Jan-17	Apr-17	Sep-16	TBD	pending	Process BA x 3 (Shared Services), Consulting
	2.4.5	HRSC Agent Training	48,000.00	GCNI	Ex-Post	100	0	N	Jan-17	Apr-17	Aug-17	TBD	pending	HRSC Agent Training
	2.4.2.1	Design of technical specification for HRSC facility	108,410.00	GCNI	Ex-Post	100	0	N	Apr-17	Jul-17	Dec-17	TBD	pending	Technical specifications design, refurbishing of HRSC facility
	2.4.6	A study to prepare the framework for implementing shared-agency services	60,000.00	QCNI	Ex-Post	100	0	N	Jan-17	Apr-17	Jul-17	TBD	pending	Framework for implementing shared-agency services completed - individual international consultant
	3	Control Systems and Accountability												
	3.1	Strengthening the AGO's capacity for Performance Audit and Information Technology Audit												
	3.1.1.1	Auditors trained in country (Performance Audit)	215,000.00	QCBS	Ex-Ante	100	0	N	Sep-16	Nov-16	Mar-16	TBD	in process	International consultancy (HRM) Profiling of Materials
	3.1.2.1	License for integration of HRSC	35,200.00	SSS	Ex-Ante	100	0	N	Jul-16	Aug-16	Jan-17	TBD	pending	Training and License
	3.1.6.1	Project Management for the Implementation of an Enterprise Control Management Solution	84,000.00	GCNI	Ex-Post	100	0	N	Oct-16	Dec-16	Dec-17	TBD	in process	
	3.1.6.2	Solution Architect to provide technical expertise for the implementation of an Enterprise Control Management System	78,000.00	GCNI	Ex-Post	100	0	N	Oct-16	Dec-16	Dec-17	TBD	in process	
	2.2	Strengthening the Internal Audit System capacity												
	3.2.1	Professional Development (Training)	105,000.00	QCNI	Ex-Post	100	0	N	May-16	Aug-16	Dec-16	TBD	in process	International consultancy (individual) (includes travel and per diem)
	3.2.3	Individual Consultant - Internal Audit Manual	17,600.00	GCNI	Ex-Post	100	0	N	Jul-16	Aug-16	Dec-16	TBD	pending	National consultancy (individual)

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⁶ Column "Status" will be used for retroactive procurement and when updating the procurement plan