***DRAFT***

 **ANNUAL PROCUREMENT PLAN (Service)**

**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), NBR | NA |
| **Project Name& Code** | VAT and Supplementary Duty Act, 2012 Implementation Project | NA |

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

| **Pkg.****No** | **Description of Proc. Package** **(SERVICES)** | **Unit** | **Qty** | **Proc. Method & (Type)** | **Contract Appv. Authority\*** | **Source of Funds** | **Estd. Cost in Lac Taka\*\*** | **Time Code for Process** | **Advertise****EOI** | **Issue RFP** | **Technical Proposal Opening** | **Technical Proposal Evaluation** | **Financial Proposal Opening and Evaluation** | **Negotiation** | **Approval** | **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** | **19** |
| SD-1(6815) | Data Center Management | LS | 1 Item | SSS(National) | HOPE | GOB/WB | No Cost | Continuation from 2013-14 | 31-Dec-18 |
| SD-2(4846: Microbus Hiring) | Freight & Transport Charge (Microbus Hiring)Y-1 to Y-5 | Months | 54 | OTM(National) | PD/HOPE | GOB/WB | 115.00 | Continuation from 2014-15 | 31-dec-2017 |
| SD-3(4833) | Contact Center and Central Processing Center Services  | LS | 1 Item | QCBS-(80:20)(International) | CCGP | GOB/WB | 733.00(unused amount of14-15 will be added if needed)  | Planned Dates | 1-dec-15 | 30-dec-15 | 15-feb-16 | 15-mar-16 | 30-mar-15 | 15-apr-15 | 30-apr-15 | 7-may-15 | - | 31-Dec-18 |
| Planned Days | 0 | 30 | 45 | 30 | 15 | 15 | 15 | 7 | 157 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| Sd-4 | National Workshop, Seminars, symposiums for public awareness and exchange of views in automation process | - | - | - | - | - | - |  | **Completed in 2014-15** |
| SD-5 | National Workshop, Seminars, symposiums for public awareness and exchange of views in automation process |  |  |  |  |  |  |  | **This SD is shifted to GD-19 of the APP of 2015-16** |
| SD-6(4874: PMC))  | Project Management Consultant (Firm)  | Personmonth | Intl.-114Natl-48 | QCBS-(80:20)(International) | CCGP | GOB/WB |  1871.16(15-16)802.00(14-15)= 2673.16 | Continuation from 2013-14 | 31-dec-18 |
| SD-7 | Internal workshop and seminars covering 3000 NBR staff ( Y-1) | - | - | - | - | - | - | **Completed in 2013-14** |
| SD-8 | Internal workshop and seminars covering 3000 NBR staff(Y-2) | - | - | - | - | - | - | **Completed in 2014-15** |
| SD-9 | Internal workshop and seminars covering 3000 NBR staff(Y-3) | - | - | - | - | - | - | **This SD is shifted to GD-20 of the APP of 2015-16** |
| SD-10 | Internal workshop and seminars covering 3000 NBR staff(Y-4) | - | - | - | - | - | - | **Listed for the year 16-17** |
| SD-11 | Internal workshop and seminars covering 3000 NBR staff(Y-5) | - | - | - | - | - | - | **Listed for the year 17-18** |
| SD-12 | Individual Consultant (int) | Person-month | 12 | ICS(International) | PD/HOPE | GOB/WB | 310 | **Continuation from 2013-14** |
| SD-13 | Individual Consultant (local) | Person-month | 20 | ICS(National) | PD/HOPE | GOB/WB | 104 | **Continuation from 2014-15** |
| SD-14 | Leasing of Project office | - | - | - | - | - | - |  **Continuation from 2013-14** | 31-dec-18 |
| SD-15(4833: Taxpayer Advertizing Campaign GOB & PA) | Taxpayer Awareness Building CampaignLot 1: TV Feature Films | LS | 1 Item | QCBS (National) | HOPE | GOB/WB | 350.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| Lot 2: TV Talk Shows | LS | 1 Item | QCBS (National) | PD/HOPE | GOB/WB | 150.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| Lot 3: TV Advertisements, Clippings etc | LS | 1 Item | QCBS (National) | HOPE | GOB/WB | 350.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-16(4833: Taxpayer Advertizing Campaign GOB & PA) | Lot 1: Radio Features Advertisements, Talks, Drama etc | LS | 1 Item | QCBS (National) | PD/HOPE | GOB/WB | 35.00 | Planned Dates | 15-oct-15 | 05-nov-15 | 28-snov-15 | 15-nov-15 | 31-nov-15 | 10-dec-15 | 20-dec-15 | 30-dec-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| Lot 2: Radio Advertisements | LS | 1 Item | QCBS (National) | PD/HOPE | GOB/WB | 35.00 | Planned Dates | 15-oct-15 | 05-nov-15 | 28-snov-15 | 15-nov-15 | 31-nov-15 | 10-dec-15 | 20-dec-15 | 30-dec-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| Lot 3: Talks, drama etc | LS | 1 Item | QCBS (National) | PD/HOPE | GOB/WB | 33.00 | Planned Dates | 15-oct-15 | 05-nov-15 | 28-snov-15 | 15-nov-15 | 31-nov-15 | 10-dec-15 | 20-dec-15 | 30-dec-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-17(4833: Taxpayer Advertizing Campaign GOB & PA) | Advertisements in print media | LS | 1 Item | QCBS (National) | HOPE | GOB/WB | 315.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-18(4874: Study of Contact Centre Performance eval. ) | Performance Evaluation of Contact and Processing Center(annual) | person months | 50 | FBS(National) | HOPE | GOB/WB | 60.00 | Planned Dates | 15-nov-15 | 6-dec-15  | 29-dec-15 | 13-jan-16 | 28-jan-16 | 10-feb-16 | 20-feb-16 | 2-mar-16 |  | 31-dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | - |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-19 | Training on Project Management for PU Staff | - | - | - | - | - | - | - | **Completed in 2013-14** |
| SD-20 | Research study on Historical context and development of VAT and Supplementary duty in the region with particular reference to Bangladesh | person months | 01 | ICS(National) | PD/HOPE | GOB/WB | 03.00 | Planned Dates | 1-aug-15 | - | - | Interview30-aug-15 | - | 6-sep-15 | 12-sep-15 | 26-Sep-15 |  | 30-jun-16 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-21 | Design and development of Training Contents and other documents | person months | 20 | ICS(National) | PD/HOPE | GOB/WB | 20.00 | Planned Dates | 1-aug-15 | - | - | Interview30-aug-15 | - | 6-sep-15 | 12-sep-15 | 26-Sep-15 |  | 30-jun-16 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-22 | Design and development of User manuals and procedures | person- months | 40 | QCBS(80:20)(National) | PD/HOPE | GOB/WB | 40.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-jun-16 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-23 | Design and development of Technical Guidelines | person- months | 40 | QCBS(80:20)(National) | PD/HOPE | GOB/WB | 50.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-jun-16 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-24 | Design and development of office manuals | person- months | 35 | QCBS(80:20)(National) | PD/HOPE | GOB/WB | 65.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-jun-16 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-25 | Design and development of Industry specific guidelines | person- months | 45 | QCBS(80:20)(National) | PD/HOPE | GOB/WB | 100.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-jun-16 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-26 | Design and development of different Forms | person-months | 20 | ICS(National) | PD/HOPE | GOB/WB | 25.00 | Planned Dates | 1-Aug-15 | - | - | Interview31-aug-15 | - | 6-sep-15 | 12-sep-15 | 26-Sep-15 |  | 30-jun-16 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-27 | Training logistics , materials, honorarium, venues, catering for conducting the training program  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| LOT -1 | - | - | - | - | - | - | - | **Listed for 2014-15** |
| LOt-2 |  |  |  |  |  |  |  | **This SD is shifted to GD-21 of the APP of 2015-16** |
| SD-28(4833)(study of PDO indicator) | PDO Indicator VAT Tax-GDP Ratio/1(annual) | Person-days | 20 | ICS(National) | PD/HOPE | GOB/WB | 15.00 | Planned Dates | 1-Sep-15 | - |  | Interview30-Sep-15 | - | 6-Oct-15 | 12-Oct-15 | 26-oct-15 |  | 31-Dec-18 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-29(4833-study of compliance with RTI) | Compliance with the availability of information listed the RTI Rules & Regulations(every two years) | Person-days | 45 | ICS(International) | PD/HOPE | GOB/WB | 20.00 | Planned Dates | 7-Sep-15 | - | - | 6-Oct-15 | - | 12-Oct-15 | 18-Oct-15 | 1-Nov-15 |  | 31-Dec-18 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-30(4833) | Intermediate Results Indicators:-1( bi-annual) : VAT Implementation Plan on Track/2-2(bi-annual): New registered active VAT Taxpayers-3(annual): Value of VAT e-payments-4 (annual): Reduced VAT stop filers-5- (bi-annual):Taxpayers file on-line-6-(bi-annual): VAT Large Taxpayers who pay on-line-7- (annual): Average time to process and issue tax refunds-8(annual): “Hit-rate” of tax audits | LS | 1 Item | ICS(National) | PD/HOPE | GOB/WB | 3.00 | Planned Dates | 14-Sep-15 | - | - | 13-Oct-15 | - | 19-Oct-15 | 25-Oct-15 | 8-Nov-15 |  | 31-Dec-18 |
| Planned Days | 0 | - | - | 30 | - | 7 | 7 | 15 | 59 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-31(4833) | Intermediate Results Indicators-9 (annual); Lower costs for complying with VAT-10 (annual): Greater transparency | Each | 4 | FBS(National) | HOPE | GOB/WB | 80.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 31-Dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-32(4833) | Intermediate Results Indicators -11 (annual) : Greater taxpayer satisfaction with service/3-12 (annual): Improved fiduciary management | Each | 1 | FBS(National) | PD/HOPE | GOB/WB | 8.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 31-Dec-18 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 | 31-Dec-18 |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-33 | Development of e-portal for educating Tax officials and Taxpayers through e-learning | - | - | - | - | - | - | - | Continuation from 2014-15 | 31-jun-16 |
| SD-34 | Up gradation of the existing NBR website for proactive disclosure | - | - | - | - | - | - | - | Continuation from 2014-15 | 31-jun-16 |
| SD-35(4833) | Impact analysis of VAT and SD Act,2012 implementation |  person months | 10 | SSS(National) | PD/HOPE | GOB/WB | 25.00 | Planned Dates | - | 5-sep-15 | 2-Oct-15 | 17-Oct-15 | - | 22-sep-15 | 30-sep-15 | 23-oct-15 |  | 30-jun-16 |
| Planned Days | 0 | 0 | 28 | 15 | - | 17 | 8 | 23 | 53 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-36 | Online Training of PIU officials | - | - | - | - | - | - |  | Completed in 2013-14 |
| SD-37(4874) | Procurement Post Review/Y-2 | person months | 10 | FBS(National) | PD/HOPE | GOB/WB | 30.00 | Planned Dates | 15-aug-15 | 05-sep-15 | 28-sep-15 | 15-oct-15 | 31-oct-15 | 10-nov-15 | 20-nov-15 | 30-nov-15 | - | 30-jun-16 |
| Planned Days | 0 | 21 | 23 | 15 | 15 | 10 | 10 | 10 | 104 |  |
| Actual Dates |  |  |  |  |  |  |  |  |  |  |
| SD-38 | Procurement Post Review/Y-3 | - | - | - | - | - | - | - | Listed for the year 16-17 |
| SD-39 | Procurement Post Review/Y-4 | - | - | - | - | - | - | - | Listed for the year 17-18 |
| SD-40 | Procurement Post Review/Y-5 | - | - | - | - | - | - | - | Listed for the year 18-19 |
| Sd-41 | Random workshop, seminars and training for business community awareness & exchange of views in automation Y-3 | - | - | - | - | - | - | - | This SD is shifted to GD-22 of APP 2015-16 |
| SD-42 | Project Office Cleaning ServicesY-2 to Y-5 | PersonMonths | 54 | OTM(National) | PD/HOPE | GOB/WB | 32.40 |  | Continuation from 2014-15 | 31-dec-18 |
| SD-43 | Internet connectivity and Services  | PersonMonths | 54 | DPM(National) | PD/HOPE | GOB/WB | 150.00 |  | Continuation from 2014-15 | 31-dec-18 |