

**ANNUAL PROCUREMENT PLAN FOR FINANCIAL YEAR 2023-24**  
(Under Rule 8 and 9 of the Public Procurement Rules 2004)

Name of Procuring Agency : Benazir Income Support Programme

1	2	3	4	5	6	7	8	9	10	11
S.No.	Nature of Procurement (Description)	Estimated Cost	Allocated Budget for FY: 2023-24	Roll over Plan for FY:2024-25	Roll over Plan for FY:2025-26	Procurement Method	Tentative Date of Procurement Notice Publication	Tentative Date of Award of Contract	Tentative Date of Completion	Remarks (If any)
<b>A. Procurement of Goods</b>										
<b>i) OM Wing - Administration</b>										
1	Furniture & Fixture	10.0	10.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Mar, 2024	30th Jun, 2024	As per Public Procurement Rules, 2004
2	Machinery & Equipment: Air Conditioners, Fridges, Ovens & Water Dispensers etc.	20.0	20.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
3	Solar System for BISP HQs	80.0	80.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
4	Stationery, Misc., Toners and Electrical Items	30.0	30.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	31st Mar, 2024	As per Public Procurement Rules, 2004
5	Purchase of 5 Motor Cycles for BISP HQs	1.0	1.0	-	-	Open Competitive Bidding	30th Oct, 2023	31st Dec, 2023	31st Mar, 2024	As per Public Procurement Rules, 2004
<b>ii) CCT/NSER Wing - CCT</b>										
6	Procurement of Enrollment Slips	9.0	9.0	-	-	Open Competitive Bidding	31st Dec, 2023	30th Nov, 2024	31st Dec, 2023	As per Public Procurement Rules, 2004
7	Printing of Mobilization Material (Posters & Brochures)	4.5	4.5	-	-	Open Competitive Bidding	31st Dec, 2023	30th Jan, 2024	30th Jun, 2024	As per Public Procurement Rules, 2004
<b>iii) MCO Wing</b>										
8	Studio Setup-Media Communication & Out Reach	5.6	2.2	3.4	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2025	From ADB's SPDP (AF) - TA Component - to be executed under "Procurement Regulations for ADB Borrowers", published in 2017.
9	Electronic Media Monitoring (Equipment/Screens for Monitoring)	33.5	20.1	13.4	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2025	
<b>iv) CCT/NSER Wing - CCT</b>										
10	Up gradation of BISP Call Centre Comprising of Call Center Licenses of 25 Agent, Call Center Setup and Technical Support"	3.0	3.0	-	-	Request for Quotation (RFQ) Method	31st Jul, 2023	30th Sep, 2023	30th Jun, 2024	From World Bank's CRISP Project - TA Component to be executed under "World Bank Procurement Regulations for IPF Borrowers", dated Jul 2016, revised November 2017 and August 2018.
<b>v) Technology Wing</b>										
11	Procurement of Scanners for E-Office in Regions	70.0	70.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	31st Mar, 2024	As per Public Procurement Rules, 2004
12	IT (Misc + Repair & Maintenance)	1.6	1.6	-	-	Alternative Methods of Procurement	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
13	Procurement of Office Automation Software (MS Office + AV)	100.0	100.0	-	-	Open Competitive Bidding	30th Sep, 2023	30th Oct, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
14	Procurement of Renewal of Cyber Security Licenses + Firewalls (3 Years Subscription)	45.0	45.0	-	-	Open Competitive Bidding	30th Sep, 2023	30th Oct, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
15	Internet Connection for SD-WAN (500 MB)	7.0	7.0	-	-	Open Competitive Bidding	30th Sep, 2023	30th Oct, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
<b>Sub-Total (A)</b>		<b>420.2</b>	<b>403.4</b>	<b>16.8</b>	<b>-</b>					

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<b>B. Procurement of Consulting Services</b>										
<b>i) CT Wing</b>										
16	Hiring of Digital Financial Literacy Training	90.4	90.4	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Procurement of Consultancy Services Regulations, 2010
17	Hiring of Financial Institutions/ Banks	4,142.9	4,142.9	-	-	Open Competitive Bidding/ Alternative Methods of Procurement	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Procurement of Consultancy Services Regulations, 2010/ GOP - SBP Directions
<b>ii) PRU</b>										
18	Hiring of Third Party for Baseline of new Benazir Kafalat Beneficiaries Enrolled Under New NSER Survey	150.0	150.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	From ADB's SPDP (AF) - TA Component - to be executed under "Procurement Regulations for ADB Borrowers", published in 2017.
19	Hiring of Third Party Firm for Impact Evaluation of Financial Literacy Pilot Project	8.0	8.0	-	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	
<b>iii) F &amp; A Wing</b>										
20	Hiring of Audit Firm for FY 2024	7.2	-	7.2	-	Open Competitive Bidding	31st Dec, 2023	31st Mar, 2024	31st Dec, 2024	From ADB's SPDP (AF) - TA Component - to be executed under "Procurement Regulations for ADB Borrowers", published in 2017.
<b>Sub-Total (B)</b>		<b>4,398.5</b>	<b>4,391.3</b>	<b>7.2</b>	<b>-</b>					
<b>C. Procurement of Non-Consulting Services</b>										
<b>i) CCT/NSER Wing - NSER</b>										
21	Hiring of Third Party Management Firm for the Provision of HR Services for Socio-Economics Data Collection	396.0	297.0	99.0	-	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Sep, 2024	From World Bank's CRISP Project - TA Component - to be executed under "World Bank Procurement Regulations for IPF Borrowers", dated Jul 2016, revised November 2017 and August 2018.
<b>ii) CCT/NSER Wing - CCT</b>										
22	Insurance of Bikes/Tracking services	3.7	3.7	-	-	Open Competitive Bidding/ Alternative Methods of Procurement	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
<b>iii) MCO Wing</b>										
23	Advertisement for the Campaign on Benazir Kafalat 1st Quarter Tranche Release	16.0	16.0	-	-	Alternative Methods of Procurement	20th Sep, 2023	20th Sep, 2023	30th Sep, 2023	Through Press Information Department
24	Advertisement for the Campaign on Benazir Kafalat 2nd Quarter Tranche Release	16.0	16.0	-	-		20th Dec, 2023	20th Dec, 2023	31st Dec, 2023	Through Press Information Department
25	Advertisement for the Campaign on Benazir Kafalat 3rd Quarter Tranche Release	16.0	16.0	-	-		20th Mar, 2024	20th Mar, 2024	31st Mar, 2024	Through Press Information Department
26	Advertisement for the Campaign on Benazir Kafalat 4th Quarter Tranche Release	16.0	16.0	-	-		20th Jun, 2024	20th Jun, 2024	30th Jun, 2024	Through Press Information Department
27	Misc. Campaigns	100.0	100.0	-	-		20th Jun, 2024	20th Jun, 2024	30th Jun, 2024	Through Press Information Department
28	Classified Advertisement	36.0	36.0	-	-		20th Jun, 2024	20th Jun, 2024	30th Jun, 2024	Through Press Information Department

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<b>v) CT Wing</b>										
29	Outsourcing of BISP Call Center	45.0	15.0	15.0	15.0	Open Competitive Bidding	30th Sep, 2023	31st Dec, 2023	30th Jun, 2026	As per Public Procurement Rules, 2004
<b>Sub-Total (C)</b>		<b>644.7</b>	<b>515.7</b>	<b>114.0</b>	<b>15.0</b>					
<b>D. Procurement/Hiring of Individual Consultants</b>										
<b>i) OM Wing - HR (Policy &amp; Regulation)</b>										
30	System Development Specialist	107.0	107.0	-	-	Open Competitive Selection of Individual Consultants	14th May, 2023	30th Sep, 2023	30th Sep, 2024	From World Bank's CRISP Project - TA Component to be hired under "World Bank Procurement Regulations for IPF Borrowers", dated Jul 2016, revised November 2017 and August 2018.
31	Advisor ( Information Technology)			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
32	Web/Core Application Development Lead			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
33	Lead Solution Architect			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
34	Sr. Project Manager (MIS)			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
35	Database Lead			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
36	Lead Data Scientist			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
37	System & Storage Lead			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
38	Secure Coding Expert			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
39	Advisor ( Finance & Accounts)			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
40	Data Analyst			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
41	Payment System/ Banking Consultant			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
42	Hybrid Social Protection Specialist ( Design & Operations)			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
43	Hybrid Social Protection Specialist ( Payment & Complaints)			-	-		14th May, 2023	30th Sep, 2023	30th Sep, 2024	
44	Hybrid Social Protection Specialist ( Monitoring & Evaluation)	-	-	14th May, 2023	30th Sep, 2023	30th Sep, 2024				

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45	Data Analytics Expert	26.8	26.8	-	-	Open Competitive Selection of Individual Consultants	18th Sep, 2022	15th Jul, 2023	30th Jun, 2024	From ADB's SPDP (AF) - TA Component - to be hired under "Procurement Regulations for ADB Borrowers", published in 2017
46	Data Analytics Expert II			-	-		18th Sep, 2022	15th Jul, 2023	30th Jun, 2024	
47	Social Sector Economist and Financial Forecasting/ Modeling Expert			-	-		18th Sep, 2022	15th Jul, 2023	30th Jun, 2024	
48	Finance & Accounts Specialist ( F&AS)			-	-		14th Apr, 2023	30th Sep, 2023	30th Sep, 2024	
49	Finance Management Specialist ( FMS)			-	-		14th Apr, 2023	30th Sep, 2023	30th Sep, 2024	
<b>Sub-Total (D)</b>		<b>133.8</b>	<b>133.8</b>	-	-					
<b>E. Procurement of Works, Small Works, Renovation and Upgradation</b>										
<b>i) OM Wing - Administration</b>										
50	Installation of Additional Lift	30.0	30.0	-	-	Alternative Methods of Procurement	30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
51	Revamping of BISP Auditorium	10.0	10.0	-	-		30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
52	Upgradation of Washrooms	15.0	15.0	-	-		30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
53	Replacement of Tiles of Ground Floor	10.0	10.0	-	-		30th Sep, 2023	31st Dec, 2023	30th Jun, 2024	As per Public Procurement Rules, 2004
54	Construction of Lobby	3.0	3.0	-	-		31st Dec, 2023	31st Mar, 2024	30st Jun, 2024	As per Public Procurement Rules, 2004
<b>Sub-Total (E)</b>		<b>68.0</b>	<b>68.0</b>	-	-					
<b>Grand Total (Subtotals : A+B+C+D+E)</b>		<b>5,665.20</b>	<b>5,512.20</b>	<b>138.00</b>	<b>15.00</b>					

Note : If required, necessary Budget re-appropriation(s) will be made for smooth execution of the above Annual Procurement Plan for FY 2023-24 and for settlement of pending liabilities against prior year(s) Procurement Contracts.

  
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