

PROCUREMENT PLAN OF THE FII OF RRLP

I. General

1. Project Information:

Country: India

Borrower: Department of Economic Affairs, Ministry of Finance
Government of India, New Delhi, India.

Project Name: Rajasthan Rural Livelihood Project (RRLP)

Responsible Agency: Director, State Project Management Unit, RRLP,
Panchayati and Rural Development Department,
Government of Rajasthan India

Project at a Glance:

Rajasthan Rural Livelihood Project (RRLP) is an ambitious project of the Government of Rajasthan for the alleviation of poverty in the State. The RRLP has been conceived as a project that will support livelihood not only through smaller groups – the Self Help groups (SHGs) but these will be aggregated at the higher levels of achieving scale and ensuring benefits from the growing market economy. These SHGs will aggregate in CDO The CDO will receive grant from the project and in turn returnable support fund to its SHGs of their capitalization. Further these groups will take form of higher level financial institutions- *Cluster Development Organization (CDO) and activity based organizations in the form of Producer Organizations (PO)*.

2. **Bank's approval Date of the Procurement Plan** [Original] (Date of signing of agreement)
3. **Period covered by this Procurement Plan** November, 2010 to July 2012

II. **Goods and Works and non-consulting services.**

1. **Prior Review Threshold:** Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines of Procurement: [Thresholds of applicable procurement methods (not limited to the list below) will be determined by the Procurement Specialist /Procurement Accredited Staff based on the assessment of the implementing agency's capacity.]

	Procurement	Value per contract US\$	Prior Review Threshold US\$
1.	ICB (Goods)	Contracts estimated to cost more than US\$ 400,000	All ICB contracts and contact above US\$ 500,000
2.	NCB (Goods)	Contracts estimated to cost more than US\$ 30,000 and <= US\$ 400,000 equivalent (>=INR 1.2 million but <INR 12.0 million)	First 2 contracts NCB regardless of value and all subsequent contracts costing more than US\$ 400,000 equivalent each will be <i>prior reviewed</i> by the World Bank All other contracts will be post reviewed by the World Bank.
3.	Shopping (Goods- including issue of supply orders under DGS&D rate contracts)	Contracts estimated to cost less than or equal to US\$ 30,000 equivalent (<= INR 1.2 million)	Post Review only.
4.	Direct Contracting (Goods)	Contracts estimated to cost US\$ 1,000 equivalent or less	Post review only. All contracts exceeding US\$ 1000 each to be awarded on direct contracting basis will be subject to prior review and agreement with the Bank.
5.	ICB (Works)	Civil works estimated to cost more than US\$ 5 million[> INR 200 million] equivalent	All ICB contracts
6.	NCB (Works)	Civil works estimated to cost more than US\$ 50,000 and Less than or equal to US\$ 5[<= INR 200] million equivalent	First two works contracts under NCB regardless of value and all subsequent contracts costing more than US\$ 500,000 equivalent each
7.	Shopping (Works)	Civil works estimated to cost the equivalent of US\$ 50,000 or less	Post review only

2. **Pre-qualification.** Not Applicable

3. **Proposed Procedures of CDD Components (as per paragraph. 3.7 of the Guidelines):** The project has prepared a Procurement Manual of Project Management and Producer Organizations, chapters 7 and 8 of which detail the proposed procedures of procurement under World Bank financing.
4. **Reference: To (If Any) Project Operational/Procurement Manual:** Procurement Manual of Project Management and Producers Organization as approved by the Bank.

STATE PROJECT MANAGEMENT UNIT (SPMU):								
Ref No.	Contract (Description)	Estimated Cost (Rs. In laks	Procurement Method	Prequalification (yes/no)	Domestic preference (yes/no)	Review by World Bank (Prior/ Post)	Expected Bid-Opening Date/Purchase Date	Comments
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Civil Works							
	Office Up Gradation	50.00	NCB	No	No	Prior	January 2011 to March 2012	1st NCB Contract Under Prior Review
2.	IT/MIS Equipments Fax machine Photo copier Laptop	7.70	Shopping/DGS &D	-No	No	Post	January,2011 to March 2012	
3.	Furniture and Fixtures Office Tables Chair- Executive/Meeting Computer Table	2.53	Shopping	No	No	Post	January,2011 to March 2012	
4.	Other Office equipments Fan Coolers Tublight Digital Camera Air-Conditioner Water Cooler with purifier Coffee/Tea Machine Refrigerator	2.77	Shopping	No	No	Post	January,2011 to March 2012	
5	Purchase of Cars (2.	15.00	Shopping/DGS	No	No	Post	January,2011	

	Nos)		&D				to March 2012	
Total		78.00						

DISTRICTS PROJECT MANAGEMENT UNIT (DPMU)

Ref No.	Contract (Description)	Estimated Cost (In lacs)	Procurement Method	Prequalification (yes/no)	Domestic preference (yes/no)	Review by World Bank (Prior/Post)	Expected Bid-Opening Date/Purchase Date	Comments
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	IT/MIS Equipments Fax machine Photo copier Laptop UPS/Generator/Inventor	19.55 (1.55 each unit)	Shopping	-No.	No.	Post	January,2011 to March 2012	
2.	Furniture and Fixtures Office Tables Chair Computer Table Almirah Sign board White board Notice board Stools Stationary rack	24.37 (1.43 each unit)	Shopping	No.	No	Post	January,2011 to March 2012	

3	Other Office Equipments Fan Coolers Tub light Digital Camera Air-Conditioner Water Cooler with purifier LCD	30.88 (1.81 each unit)	Shopping	No.	No	Post	January,2011 to March 2012	
	Total	74.80						

PFT LEVEL								
Ref No.	Contract (Description)	Estimated Cost	Procurement Method	Prequalification (yes/no)	Domestic preference (yes/no)	Review by World Bank (Prior Post)	Expected Bid-Opening Date/Purchase Date	Comments
1.	2.	3.	4.	5.	6.	7.	8.	9.
		-	-	-	-	-	-	-
1.	Furniture and Fixtures Office Tables Chairs Almirah Small Sign board Stools	0.27	Shopping	No.	No	Post	January 2011 to March 2012	
2.	Other Office Equipments Fan, Coolers Tube-lights Dari	0.20	Shopping	No	No	Post	January 2011 to March 2012	

	Digital Camera							
Total of each PFT		0.47						
Total of 110 PFT		51.70						

Summary of Expenditure of Civil/Goods & Equipments

(Rs. In lacs)

S.No.	Unit	Nos.	Unit Cost	Total
1	SPMU	1	1	78.00
2	DPMU/DIVISION	17	4.40	74.80
3	PFT	110	0.47	51.70
	Total			204.50

III. Selection of Consultants

- 1. Prior Review Threshold:** Selection decisions subjects to Prior Review by Bank as stated in Appendix 1 to the Guidelines Selection and Employment of Consultants:

	Selection Method	Value per Contract US\$	Prior Review Threshold US\$
1.	QCBS	More than US\$ 200,000 equivalent	All contracts valued above US\$ 200,000

2.	QCBS/QBS/CQS/LCS	Contracts estimated to cost less than or equal to US\$ 200,000 equivalent	Post Review by the world Bank
3.	Single Source (Firms)	Contracts estimated to cost less than or equal to US\$ 10,000 equivalent	Post Review by the Bank
4.	Individual Consultants on competitive basis (para 5.2 of the Consultant Guidelines)	Contracts estimated to cost less than or equal to US\$ 10,000 equivalent	Post Review by the Bank

Each case of consultant firm costing more than US\$ 10,000 to be hired on single source selection basis, (including the packages given in the procurement plan), will require prior agreement with the Bank of which the Project shall submit the justification required to meet the provisions of paras 3.9 and 3.10 of the Bank's Consultant Guidelines.

Similarly each case of individual consultant to be hired on single source selection basis, (including the packages given in the Procurement Plan), will require prior review and prior agreement with the Bank of which the project shall submit the justification required to meet the provisions of paras 5.4 and the Bank's Consultant Guidelines.

The Request of Expression of interest of consultancy services estimated to cost above US\$200,000 equivalent per contract of firms shall be advertised in UNDB online and Dg market and in accordance with other provisions of para 2.5 of the Consultant Guidelines.

2. Short list comprising entirely of national consultants: Short list of consultants of services, estimated to cost less than \$500,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.

3 a. Consultancy Assignments with Selection Methods and Time Schedule (SPMU)

Ref. No.	Description of Assignment	Estimated cost in INR in lacs	Selection Method	Review by Bank (Prior/Post)	Expected Proposals Submission Date	Comments
1	2	3	4	5	6	7
1	Hiring the Consultancy services of CMIS (software	25.00	QCBS	Prior	January 2011	

	development and networking)					
2	Consultancy services of Website Development and Management	5.00	LCS/Shopping	Post	January 2011	
3	Consultancy services of Computerized FMS	5.00	S.S	Post	November 2010	Allowed as a Special case
4	Consultancy services of Social Assessment and Tribal Development	11.22	CQS/QBS	Prior	-	Completed
5	Consultancy services of Environment Management & Framework study	10.96	CQS/QBS	Prior	-	Completed
6	Services of Procurement Management manual Preparation	0.44	Direct Contracting	Post	-	Completed
7	Consultancy services of Finance Management Manual preparation	1.50	Direct Contracting	Post	-	Completed
8	Consultancy services of HR Manual preparation	0.50	Direct Contracting	Post	-	Completed
9	Consultancy services of PIP preparation	2.00	Direct Contracting	Post	-	Completed
10	services of External Audit Consultancy	3.00	-	-	January 2011	TOR & selection method to be approved by Bank.
11	Consultancy services of Internal Audit Consultancy	13.60	-	-	January 2011	
12	Consultancy services of Baseline study	40.00	QBS	Prior	January 2011	Approved as a special case due to urgency
13	Consultancy services of Process Monitoring (36.00)	9.00	QCBS	Prior	January 2011	

14	Consultancy services of Performance Tracking (10.00)	2.00	QCBS	Post	January 2011	
15	Consultancy Services For Preparation of Community Operational Manual	0.50	Direct Contracting	Post	-	Completed
16	Services For Hiring Computer with man power 10x18x6 for SPMU	10.18	FBS	Post	January 2011 to June, 2012	
17	Services for Agency for providing vehicles on rental basis	2.70	Shopping	Post	January 2011 to June, 2012	0.15
18	Services for Agency for Office boy & Drivers 15x18x5 for SPMU	13.50	Shopping	Post	January 2011 to June, 2012	
19	SPMU/DPMU Units Induction Training Management Training Thematic Training	61.17	QCBS	Post	January 2011 to June,, 2012	3.39
20	Hiring of HR Agency	20.00	QCBS	Post	January 2011 to June,, 2012	1.17
21	Environment Management Framework (T3, Type Training for EMF- 17 Districts)	21.00	QCBS	Post	June 2011 to June, 2012	1.23
22	Consultancy for Developing Methodology participating Assessment and Social inclusion process and & Training Material	5.00	CQS	Post	January 2011	0.58
23.	Consultancy Services for Gender Sensitivity & Gender action plan Training for project staff	5.00	CQS	Post	April, 2011	
	Total	268.27				

**4 b. Consultancy Assignments with Selection Methods and Time Schedule
(DPMU)**

Ref. No.	Description of Assignment	Estimated cost in INR per DPMU	Total Estimated cost in INR	Selection Method	Review by Bank (Prior/Post)	Expected Proposals Submission Date
1	2		3	4	5	6
1	Services for Hiring of Computer & Operator 3x17x 72x18	3.24	55.08	Shopping	Post	January 2011 to June, 2012
2	Services for Agency for providing vehicles on rental basis	2.7	45.90	Shopping	Post	January 2011 to June, 2012
3	Services for Agency for Office boy for DPMU 2x4000x18x17 Units	1.44	24.48	Shopping	Post	January 2011 to June, 2012
4	Services for Providing Clerical Staff 2x8x18x17	2.88	48.96	Shopping	Post	January 2011 to June, 2012
5	Consultancy Agency for providing Office boy for PFT 1x300x18x34	0.17	18.36	Shopping	Post	January 2011 to June, 2012
6	Induction Training , preparing village plan with Help of PRA/PLA, preparing livelihood plan to PFT members for 17 districts	3.32	56.45	Shopping	Post	January 2011 to June, 2012
7	Thematic Training and refresher course for PFT members of 17 districts	0.587	9.97	Shopping	Post	January 2011 to June, 2012
8	Induction Training for Bookkeeper and Para Professional for 17 districts	5.99	101.875	QCBS*	Prior	January 2011 to June, 2012
9	Skill Training for Bookkeeper for 17 districts	1.48	25.24	Shopping	Post	January 2011 to June, 2012
10	Skill Training for Agriculture Para Professional for 17 districts	0.94	16.08	Shopping	Post	January 2011 to June, 2012
11	Skill Training for Livestock for 17 districts	1.40	23.88	Shopping	Post	January 2011 to June, 2012
12	Youth Training Skill and	28.50	484.50	QCBS*	Prior	January 2011 to

	employment placement for youth for 17 districts					June, 2012
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13	Skill Training for Agriculture to SHG members for 17 districts	6.34	107.81	QCBS*	Prior	January 2011 to June, 2012
14	Skill Training for Livestock to SHG members for 17 districts	6.34	107.81	QCBS*	Prior	January 2011 to June, 2012
15	Skill Training for Micro Enterprises for 17 districts	15.05	255.99	QCBS*	Prior	January 2011 to June, 2012
	Total		1382.385			

* Procured Centrally by SPMU.

S.No.	Unit	Nos.	Unit Cost	Total Cost (in lacs)
1	SPMU	1	-	292.77
2	DPMU	17	-	1643.225
	Total of Services			1935.995

Procurement by SPMU (Works/Goods/Equipment)

S.No.	Contract Description	Estimated Cost (In Lacs)	Procurement method	Review by Bank	Expected month of Completion
1.	CIVIL WORKS Office up gradation	50.00	NCB	Post	December 2011
2.	GOODS AND EQUIPMENTS IT/MIS	7.70	Shopping	Post	January 2011 to April, 2012
	Furniture and Fixture	2.53	Shopping	Post	''
	Other Office Equipments	2.77	Shopping	Post	''
3.	Printing of Publicity Material, Media coverage for IEC Campaign including Gender Plan	12.50	Shopping *	Post	January 2011 to June, 2012
	Hiring of Agency for Media coverage for IEC Campaign	12.00	Shopping *	Post	January 2011 to June, 2012

* Included in the services of SPMU

Procurement by DPMU + Division (Goods/Equipment)

S.No.	Contract Description	Estimated Cost in lacs	Procurement method	Review by Bank	Expected month of Completion
1.	GOODS/EQUIPMENTS IT/MIS (17 Units)	1.55	Shopping	Post	January 2011 to April, 2012

2.	Furniture and Fixture	1.43 ”	Shopping	Post	“
3.	Other Office Equipments	1.81 ”	Shopping	Post	“
4.	Support to SHG record keeping Books and Stationary (21948 Nos) (48.995)	.004 ”	Shopping	Post	January 2011 to June 2012
5.	Support to CDO Books and Stationary (1463 Nos) (31.55)	.035 ”	Shopping	Post	January 2011 to June 2012
	Innovation & Research				
6.	Computer for (1463 Nos) CDOs (180.3)	0.20 ”	Shopping	Post	January 2011 to June 2012

Procurement by PFT (Goods/Equipment)

S.No.	Contract Description	Estimated Cost (in lacs)	Procurement method	Review by Bank	Expected Month of Completion
1.	Furniture and Fixture	0.27	Shopping	Post	January 2011 to March 2012
2.	Electric Items	0.20	Shopping	Post	January 2011 to March 2012
	Total for each PFT	0.47			
	Total for 110 Nos. PFT	51.70			

