

PROCUREMENT PLAN

General1. **Project information**

- Region : **Bhutan**
- Borrower : Government of Bhutan
- Project Name and Brief : Strengthening Regional Cooperation for Wildlife Protection in Asia Project
The objective of the Project is to assist the Recipient in building and/or enhancing shared capacity, institutions, knowledge and incentives to tackle illegal wildlife trade and other selected regional conservation threats to habitats in border areas.
- Project I.D. : P126193
- Credit No. : 4983-BT

Project Implementing Agency (PIA): Department of Forests and Park services, Ministry of Agriculture and Forests, RGoB

2. **Bank's approval Date of the procurement Plan:** -----
3. **Date of General Procurement Notice:** *Not done yet*
4. **Period covered by this procurement plan:** The procurement period of project covered from year **July 1, 2013 to 30 June, 2014.**

II. Goods, Works and Non-consulting services

1. a) Procurement Methods and Thresholds

Category	Method of Procurement	Threshold (USD Equivalent)
Goods and Non-consultant services	ICB	>200,000
	LIB	wherever agreed by Bank
	NCB	Up to 200,000
	Shopping	Up to 50,000
	DC	As per para 3.7 of Guidelines
Works	ICB	>1,500,000
	NCB	Up to 1,500,000
	Shopping	Up to 50,000
	DC	As per para 3.7 of Guidelines

b. Prior Review Threshold:

- Works: All contracts more than USD 2 million equivalent
- Goods: All contracts more than USD 200,000 equivalent

Non-Consultant Services: All contracts more than USD 200,000 equivalent

The justifications for all contracts to be issued using LIB or direct contracting shall be subject to prior review. For prior review contracts, the amendments for increasing the cost or extension of time beyond 15% of original value shall also be subject to Bank's prior review.

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

3. **Proposed Procedures for CDD Components:** Not applicable

4. **Reference to (if any) Project Operational/Procurement Manual:** --: -- All the contracts issued under the project will follow the World Bank's "Guidelines: Procurement of goods, works and non-consulting services under IBRD loans and IDA credits & grants by World Bank borrowers" dated January 2011.

5. **Any Other Special Procurement Arrangements:** The evaluation committees will have external experts, as and when required, apart from in-house experts.

6. Procurement Packages with Methods and Time Schedule (WCD) Amount in US\$
Assumed US \$1 rate= Nu.60

1	2	3	4	7	8	9
Ref. No.	Contract (Description)	Estimated Cost	Procurement Method	Review by Bank (Prior/ Post)	Expected Bid-Opening Date	Comments
1	Electric fence (offset flexible elephant proof solar electric fence)	150,000	NCB	Post	On-going	
2	Locally fabricated electric fence(Cost effective electric fence for other mammals)	60,000	NCB	Post	January, 15 th , 2013	
3	Construction of regional center(Wildlife rescue clinic center for eastern region)	100,000	NCB	Post	March 15 th , 2014	
4	Construction of regional center(Wildlife	100,000	NCB	Post	March 15 th 2014	

	rescue clinic center for Southern region)					
5	Radio collar (GPS Collar for post rescue of wild animals)	132,000	NCB	Post	January, 15 th , 2014	
6	Lab Equipment's (for the rescue center)	200,000	NCB	Post	Feb 15 th , 2014	
7	Camera traps and accessories (Tiger Survey)	68,200	Direct Purchase	Post	Jan10th, 2014	Justification submitted to world bank for final approval
8	External Drive and Laptop (Tiger Survey Data Management)	10,000	Shopping	Post	Jan 20th, 2014	
9	GPS, Compass, Digital Camera	20,000	Shopping	Post	Jan 20th, 2014	
10	Stationeries (Tiger Survey)	2600	Shopping	Post	Jan15th, 2014	
11	Field Gear for Tiger Survey Team	33,500	Shopping	Post	Jan25th, 2014	
12	Utensil, First Aids & Zaim (Tiger Survey)	1000	Shopping	Post	Jan20th, 2014	
13	Scat collection and storage kits (Tiger Survey)	5000	Shopping	Post	Jan20th, 2014	
14	Hiring of vehicle for nation-wide tiger survey (2 pick-up)	20,000	Shopping	Post	Jan25th, 2014	
15	Printing and publishing tiger survey protocol booklet	7000	Shopping	Post	Jan 30th, 2014	
16	Printing and publishing of tiger survey report	7000	Shopping	Post	Dec 1 st 2014	
17	Purchase of Equipments for	5000	shopping	Post	Feb, 25 2014	

	Elephant collaring operation					
18	Hiring of Kunki Elephant	6000	Shopping	Post	June 10 2014	
	TOTAL	9,27,300				

6. Procurement Packages with Methods and Time Schedule (NRED)

1	2	3	4	7	8	9
Ref.No.	Contract (Description)	Estimated Cost	Procurement Method	Review by Bank (Prior/ Post)	Expected Bid-Opening Date	Comments
1	Printing/preparation of education and awareness materials for Dremetsi-Aja-Phuning ecotrail, BWS	3500	Shopping	Post	December, 31, 2013	
1.2	Printing/publication of education and awareness materials covering different Ecozones, NRED	3500	Shopping	Post	December, 31, 2013	
2	Purchasing of extension kits for project	4700	Shopping	Post	November 25, 2013	
3.1	Transportation- hiring of vehicle during field visits for Dremetsi-Aja-Phuning ecotrail, BWS	1250	Shopping	Post	November 30, 2013	
3.2	Transportation- hiring of vehicle during field visits for different Ecozones, NRED	2500	Shopping	Post	December 30, 2013	
4.1	Survey/census for Dremetsi-Aja-Phuning ecotrail, BWS	1700	DC	Post	January 30, 2014	
4.2	Survey/census for different Ecozones, NRED	5000	DC	Post	December 30, 2013	
5	Support to historical and cultural sites	10,000	Shopping	Post	January 30, 2014	
6	Construction of guest house at Aja Menchu	16552.647	Direct Contracting	Post	January 30, 2014	

			(DC)			
7	Toilet construction including water connection at Aja Menchu and Phuning	4383.11	DC	Post	December 30, 2013	
8	Construction of kitchen/office space for community at Aja	9350	DC	Post	January 30, 2014	
9	Gazebo at Aja	5350	DC	Post	December 30, 2013	
10	Construction of bath tub and heating tub at Aja menchu	6000	DC	Post	January 30, 2014	
11	Renovation of guest house at Phuning	12670	DC	Post	January 15, 2014	
12	Maintenance of guest house at Aja and Yarab	6670	DC	Post	December 30, 2013	
13	Construction of Environmental centre at Royal Botanical Park, Lampelri (ecotourism under different ecoregions, NRED)	72500	NCB	Post	Ongoing	Contract awarded
14	Documentation of cultural and historical sites for Dremetsi-Aja-Phuning Ecotrail	6083	Shopping	Post	February 25, 2014	BWS
15	Documentation of cultural and historical sites covering different ecological zones	5000	Shopping	Post	January 30, 2014	NRED
	Total	176708.80				

Procurement Packages with Methods and Time Schedule (FPED)

1	2	3	4	7	8	9
Ref. No.	Contract (Description)	Estimated Cost	Procurement Method	Review by Bank (Prior/ Post)	Expected Bid-Opening Date	Comments
1	Communication equipment's and cameras	8000	Shopping	Post	Feb 25th,2014	
2	Enhancement of database	2500	Single source	Prior	March 15 th ,2014	Justification required

3	Awareness billboards	3000	Shopping	Post	March, 15 th ,2014	
	TOTAL	13,500				

III. Selection of Consultants

1. a) Procurement Methods and Thresholds:

Category	Method of Procurement	Threshold (USD Equivalent)
Consultants' Services	CQS/LCS	Up to 100,000
	SSS	As per para 3.8-3.11 of Guidelines
	Individuals	As per Section V of Guidelines
	Selection of Particular Types of Consultants	As per para 3.15-3.21 of Guidelines
	QCBS/QBS/FBS	for all cases

b) **Prior Review Threshold:** Selection decisions subject to Prior Review by Bank as stated in legal agreement:

	Selection Method	Prior Review Threshold	Comments
1.	Competitive Methods (Firms)	>\$100,000	
2.	Competitive Methods (Individuals)	>\$40,000	

The justifications for all contracts to be issued on single-source basis shall be subject to prior review. In case of selection of individuals, the qualifications, experience, terms of reference and terms of employment shall be subject to prior review. For prior review contracts, the amendments for increasing the cost or extension of time beyond 15% of original value shall also be subject to Bank's prior review.

2. **Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than \$200,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of the World Bank Consultant Guidelines.
3. **Any Other Special Selection Arrangements:** The evaluation committees will have external experts, as and when required, apart from in-house experts.
4. **Consultancy Assignments with Selection Methods and Time Schedule (WCD)**

Amount in US\$

1	2	3	4	5	6	7
Ref. No.	Description of Assignment	Estimated Cost	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Comments

Consultancy Assignments with Selection Methods and Time Schedule (NRED)

Amount in US\$

1	2	3	4	5	6	7
Ref. No.	Description of Assignment	Estimated Cost	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Comments

5. Consultancy Assignments with Selection Methods and Time Schedule (FPED)

Amount in US\$

1	2	3	4	5	6	7
Ref. No.	Description of Assignment	Estimated Cost	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Comments

IV. Implementing Agency Capacity Building Activities with Time Schedule

1. In this section the agreed Capacity Building Activities are listed with time schedule (WCD)

Amount in US\$

S. No.	Expected outcome / Activity Description	Estimated Costs		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			
1	Strengthening in wildlife Conservation (Prevention and crime patrolling training – Training of Trainers)		20,000	1 week	Feb 20, 2014	
2	Training to rescue team to deliver Training of Trainers		15,000	1 week		
Total			35,000			

In this section the agreed Capacity Building Activities are listed with time schedule (NRED)

Amount in US\$

S. No.	Expected outcome / Activity Description	Estimated Costs		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			

In this section the agreed Capacity Building Activities are listed with time schedule (FPED)

Amount in US\$

S. No.	Expected outcome / Activity Description	Estimated Costs		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			

Total= US \$ 1,152,508.80

Other activities (Expenses) besides Procurement Plan

In this section the agreed other Activities are listed with time schedule with time schedule (WCD)

Amount in US \$

SI/ No	Expected outcome/ Activity Decription	Estimated Costs		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			
1	Training tiger survey team on camera trap handling and prey sign survey		20,000	2 weeks	Jan 30 2014	
2	Training Tiger survey team on data storage and management		10,000	2 weeks	Feb 15, 2014	
3	Meeting of Tiger survey core-group finalizing of Tiger Survey Protocol and work plan		4,000	1 week	Jan 10 2014	
4	Meeting with relevant stake		3,000	3 days	Jan 30,	

	holder(Tiger survey)				2014	
5	Training of Tiger survey team on scat collection, storage and DNA extraction		5,000	2 weeks	Jan 30, 2014	
6	Training on data analysis for tiger survey core group		10,000	2 weeks	August 15, 2014	
7	Personal emolument		209906.7	10 months	Feb1st 2014-Nov 30 th 2013	
8	Camp shifting		58,597	10 months	Feb1st 2014-Nov 30 th 2013	
9	Training workshop of Field staff on Elephant population estimation.		15,000	1 week	May 25 th 2013	
10	Survey of Elephant population survey		20,000	1 month	Oct 10, 2014	
Total			3,55,504			

In this section the agreed other Activities are listed with time schedule with time schedule NRED)

Amount in US \$

S. No.	Expected outcome / Activity Description	Estimated Costs		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			
1	Community appraisal meeting		1670	2 days/ community	January15th, 2014	Dremetsi-Aja-Phuning Ecotrail, BWS
2	Community group formation		1670	7 days	February, 15, 2014	-do-
3	Workshop with different agencies		2083	1-2 days	May 20 th , 2014	-do-
4	In-country study tour for community based management groups		5000	7-14 days	March 20, 2014	-do-
5	Microenterprise training on handicrafts, vegetable, livestock, local cooks, guides and book keeping		4250	7 days	Novemner,20 13	-do-
6	Consultation meetings with different stakeholders, (Community, dzongkhags, parks, divisions,)		1670	1-2 days	November,20 13	NRED

TOTAL			16,343.00			

In this section the agreed other Activities are listed with time schedule with time schedule (FPED)

Amount in US \$

SI/ No	Expected outcome/ Activity Description	<i>Estimated Costs</i>		Estimated Duration	Start Date	Comments
		Estimated Cost per Head	Total Cost			
1	Consultative meeting with the national enforcement agencies		3000	1 week	Feb 15th 2014	
2	Trans-boundary meeting		8000	1 week	May 1 st 2014	
3	Training program for the field staffs		5000	2 weeks	March 10, 2014	
	Total		16,000			

Total: USD \$ 387,847

Grand Total= (1,152,508.80+ 387,847) = USD \$ 1,540,355.80