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TAMIL NADU EMPOWERMENT AND POVERTY REDUCTION "VAZHNDHU KATTUVOM" PROJECT

PROCUREMENT PLAN OF THE FIRST 12 MONTHS
(October 2010 to September 2011)

I. **General**

1**. Project Information:**

Country: India

Borrower: Government of India/Government of Tamil Nadu

Project Name: Tamil Nadu Empowerment and Poverty Reduction "Vazhndhu Kaatuvom" Project – Additional Financing

Original Project ID: P079708
AF Project P107668

Responsible Agency: Tamil Nadu Vazhndhu Kattuvom Society, Ministry of Rural Development, Government of Tamil Nadu, No 91, St Mary's Road, Abiramapuram, Chennai, India

2. **Bank's approval Date of the Procurement Plan** [Original] (Date of signing of agreement)

3. **Period covered by this Procurement Plan** October 2010 to September 2011

Procurement Methods:

Procurement of all goods and works under the Project will be undertaken in accordance with World Bank (hereinafter referred to as Bank) guidelines for procurement (May 2010). Procurement of all consulting services (including NGO services) will be in accordance with 'Guidelines for Selection and Employment of Consultants by the World Bank Borrowers' (May 2010). All civil works, goods and services would be procured using India-specific Bank's model documents as well as the formats of the community contracts specifically approved for the Project.

Procurement of Goods and Works:

The overall procurement methods to be followed for procurement of goods and works of the project are summarized in **Table A below**

Table A- Procurement Methods for Goods and Works

Items to be procured	Procurement Methods
Goods and Works	Goods (including vehicles) estimated to cost less than US$ 50000 per contract would be procured by the various implementing agencies in small lots using shopping procedures in accordance with World Bank guidelines
Goods and Works	Contracts estimated to cost more than US$ 50000, but less than US$ 5,00,000 per contract would be procured following the NCB procedures (as per the provisions of the Bank guidelines). The goods to be procured are packages consisting of computers and related office equipment, networking and website development, communication equipments, other office equipment, furniture, printing materials, vehicles, etc. .The works to be procured are packages consisting of Civil Works, Interior Decoration, Electrical Works, Air conditioners, etc.
Goods and Works	All contracts estimated to cost US$ 5,00,000 or more shall be procured through ICB procedures (as per Bank guidelines, May 2010).

Procurement of Services:

The State Project Management Unit (SPMU) and District Project Management Unit (DPMU) may procure the services of consultants and consultancies required under the project.

The training, technical assistance and consultancy services include hiring services of Resource Organizations (NGOs, other agencies) and Resource Persons, non-government members of District teams, State teams and capacity building consortia. Consultancies, training and studies would be contracted on terms and conditions which are in accordance with World Bank "Guidelines for Selection and Employment of Consultants by World Bank Borrowers" (May 2010) using right methods of procurement. If the estimated contract value is less than US$ 500,000, the consultants can be entirely national consultants.

All terms of reference valued above US$ 20,000 require prior approval of World Bank. TOR should follow agreed format.

Procurement Threshold for prior review:

Procurement decisions for Goods, Works and Consulting Services, irrespective of the procurement method, will be subject to Prior Review by the Bank as stated in Appendix 1 to the Bank's guidelines for procurement (May 2010) and is summarized in **Table B below:**

Table B -Procurement Threshold for Prior Review

S. No.	Procurement	Prior Review Threshold
1.	Goods/Works	US$ 5,00,000 and above
2.	Services - Firms, etc.	US$ 2,00,000 and above
3.	Services – Individual consultants	US$ 50,000 and above
4	All Single Source Selection/Direct Contracting	Prior review

Procurement Plan

Procurement Plan for first one year is summarized in the following tables.

Table C-Procurement plan for October -2010 to September 2011

State Project Management Unit **(Rs. In Lakhs)**

S.No	Package No.	Description of Office Equipments	Estimated Cost	Number/Units	Unit Cost	Method of Procurement	Oct. -10	Nov.-10	Dec.-10	Jan.-11	Feb.-11	Mar.-11	Apr.-11	May.-11	Jun.-11	Jul.-11	Aug.-11	Sep.-11	Total
1		Renovation of new Project building	80.00		80.00			80.00											**80.00**
2		Vehicle - Car	20.00	2	10.00	Shopping			10.00				10.00						**20.00**
3		Furniture	20.00		20.00	Shopping			20.00										**20.00**
4		High end Server	4.00	1	4.00	Shopping								4.00					**4.00**
5		Desktop Computer System	4.80	12	0.40	Shopping						4.80							**4.80**
6		Laptop Computer	9.00	15	0.60	Shopping						9.00							**9.00**
7		Printers	3.00	6	0.50	Shopping						3.00							**3.00**
8		UPS Systems (10 KVA)	1.00	1	1.00	Shopping								1.00					**1.00**
9		Scanners	0.20	2	0.10	Shopping						0.20							**0.20**
10		LAN Accessories	2.00	2	1.00	Shopping						2.00							**2.00**
11		LCD Projector	1.00	1	1.00	Shopping						1.00							**1.00**
12		LCD Screens	0.50	1	0.25	Shopping								0.50					**050**
13		Xerox Machine	1.50	1	1.50	Shopping							1.50						**1.50**
14		Fax machine	0.30	1	0.30	Shopping							0.30						**0.30**
15		Video/Digital cameras	2.00	4	0.50	Shopping							2.00						**2.00**
16		PABX system	0.75		LS	Shopping								0.75					**0.75**
17		Video conferencing equipment	1.00		LS	Shopping								1.00					**1.00**
18		Public address system	0.50	1	0.50	Shopping						0.50							**0.50**
19		Computer software	7.00		LS	Shopping						5.00		2.00					**7.00**
20		Other Misc. equipment	5.00		LS	Shopping									5.00				**5.00**
Total			**163.55**				**0**	**80.00**	**30.00**	**0**	**0**	**25.50**	**13.80**	**9.25**	**5.00**	**0**	**0**	**0**	**163.55**

Procurement Plan for October -2010 to September 2011

District Project Management Unit **(Rs. In Lacs)**

S.No	Package No.	Description of Office Equipments	Estimated Cost (Lacs)	Number/Units	Unit Cost	Method of Procurement	Oct. -10	Nov.-10	Dec.-10	Jan.-11	Feb.-11	Mar.-11	Apr.-11	May.-11	Jun.-11	Jul.-11	Aug.-11	Sep.-11	Total
1		Furniture	25.00	10	2.50	Shopping	25.00												**25.00**
2		Desktop Computer System	16.00	40	0.40	Shopping		16.00											**16.00**
3		Laptop Computer	6.00	10	0.60	Shopping		6.00											**8.00**
4		LaserJet Printer	2.00	10	0.20	Shopping		2.00											**2.00**
5		Colour LaserJet Printers	5.00	10	0.50	Shopping		5.00											**7.50**
6		UPS Systems (5 KVA)	7.50	10	0.75	Shopping		7.50											**7.50**
7		Colour Scanner	1.00	10	0.10	Shopping		1.00											**1.00**
8		LCD Projector	10.00	10	1.00	Shopping		10.00											**10.00**
9		LCD Screen	2.50	10	0.25	Shopping		2.50											**2.50**
10		Xerox Machine	15.00	10	1.50	Shopping		15.00											**15.00**
11		Fax ;Machine	1.00	10	0.10	Shopping			1.00										**1.00**
12		EPABX	3.00	10	0.30	Shopping			3.00										**3.00**
13		Digital Camera	0.20	10	0.02	Shopping			0.20										**0.20**
14		Web Camera	3.00	10	0.30	Shopping			3.00										**3.00**
15		Handy cam	3.00	10	0.30	Shopping			3.00										**3.00**
16		TVs and DVD player	3.00	10	0.30	Shopping			3.00										**3.00**
17		PA System	2.00	10	0.20	Shopping			2.00										**2.00**
18		LAN & Computer System	10.00	10	1.00	Shopping			10.00										**10.00**
Total			**115.20**				**25.00**	**65.00**	**25.20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115.20**

Procurement Plan for October -2010 to September 2011

Project Facilitatation Team (Cluster Office) **(Rs. In Lacs)**

S.No	Package No.	Description of Office Equipments	Estimated Cost (Lacs)	Number/Units	Unit Cost	Method of Procurement	Oct. -10	Nov.-10	Dec.-10	Jan.-11	Feb.-11	Mar.-11	Apr.-11	May.-11	Jun.-11	Jul.-11	Aug.-11	Sep.-11	Total
1		Desktop Computer System	44.40	111	0.40	Shopping		23.20								21.20			**44.40**
2		Laser jet Printer	22.20	111	0.20	Shopping		11.60								10.60			**22.20**
3		UPS Systems (0.5 KVA)	3.33	111	0.03	Shopping		1.74								1.59			**3.33**
4		Soft wares	12.21	111	0.11	Shopping		6.38								5.83			**12.21**
5		Digital Camera	8.88	111	0.08	Shopping		4.64								4.24			**8.88**
6		Furniture	44.40	111	0.40	Shopping		23.20								21.20			**44.40**
7		DVD Player	3.33	111	0.03	Shopping		1.74								1.59			**3.33**
Total			**138.75**		**1.25**			**72.50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66.25**	**0**	**0**	**138.75**

Note :

Ist Batch PFTs 58 will be setup in Nov. -2010 and balance 53 PFTs will be setup in April - 2011

Consultancy

S. No.	Package No	Description of Services	Estimated cost(Rs. in Lacs)	Method of Selection @	Advertising for short listing (Date)	TOR/Shortlist to be finalized (Date)	*RFP Final Draft to be forwarded to the Bank (Date)**	No Objection from Bank for TOR/ Shortlist /Final RFP(Date)**	RFP Issued (Date)	Proposals to be received by the Project Authorities(Date)	Evaluation to be finalised (Technical/ Combined /Draft Contract/Final Contract(Date)	No Objection by the Bank (Technical/ Combined / Draft contract/Final Contract(Date)**	Contract Number Value and currency	Name of consultant/Nationality & Zip Code, If USA	Service to be completed(Date)	**WBR No.	Exp. Incurred to Date
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1		Hiring of HR Agency	93	QCBS	21.2.2010										June. 2010		
2		Hiring of first CB Agency	10	QCBS											July. 2010		
3		Hiring Agency for Baseline Survey	62	QCBS											July. 2010		
4		Hiring Agency for Developing MIS	25	QCBS											Oct. 2010		
5		Hiring of Communication Agency	10	QCBS											Aug. 2010		
6		Hiring of State Level Tribal Agency	10	QCBS											Aug. 2010		

7		Production of Short Documentary Films	5	CQS											Aug. 2010		
8		Hiring of BDFA and Inducting Disability Facilitator for Batch 1 Villages 25 Blocks	20.2	CQS											Oct. 2010		
9		Engaging of Internal Auditor	8	Least Cost											Nov. 2010		
10		Engaging of Statutory Auditor	6	Least Cost											Mar. 2011		
11		Engaging of Village level Auditor	10.51	Fixed Cost											Mar. 2011		
12		Hiring of State Level Environmental Agency	25	QCBS											Apr. 2011		
13		Hiring of Agency for Process Monitoring	80	QCBS											July. 2011		

** Applicable in case of "Prior Review" by Bank

#Technical and Financial

WBR No. World Bank Reference Number

@ State whether (i) Single firm or individual or

(ii) Competitive if competitive then state whether Quality and Cost Based Selection (QCBS) or Quality Based Selection (QBS)