

**ICDS Systems Strengthening & Nutrition Improvement
Project (ISSNIP)**

[Credit 5150-IN]

***Procurement Plan for the State of
ANDHRA PRADESH
(Updated & Revised)***

December 2014

**STATE PROJECT MANAGEMENT UNIT (SPMU)
DEPARTMENT OF WOMEN DEVELOPMENT & CHILD WELFARE
GOVERNMENT OF ANDHRA PRADESH**

I. GENERAL

- a) **Bank's/Gol's approval date of the procurement plan:** UNDB issue # 799 dated 20 September , 2014< New date will be inserted after approval of the revised plan>
- b) **Date of General Procurement Notice:** Not applicable
- c) **Period covered by this procurement plan:** April 2014 – December 2015
- d) **Implementing Agency:** STATE PROJECT MANAGEMENT UNIT,
O/O COMMISSIONERATE OF WD&CW DEPT., GOVT. OF Andhra Pradesh

II. GOODS & NON-CONSULTING SERVICES

1. Procurement Methods and Thresholds:

Method of Procurement	Threshold (US\$ Equivalent) for Goods
International Competitive Bidding (ICB)	> 3,000,000
National Competitive Bidding (NCB)	>100,000 and up to 3,000,000
Shopping	Up to 100,000
Direct Contracting (DC)	As per paragraph 3.7 of Guidelines

2. Prior Review Threshold: Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 of Procurement Guidelines will be:

Goods: All NCB from CPMU and each participating state with contract more than US\$ 1,000,000 or equivalent. Any contract more than US\$ 50,000 or more following Direct Contracting procedure.

All other contracts shall be post reviewed.

3. Pre-qualification : Not Applicable

4. Any Other Special Procurement Arrangements:

- a) The procurement will be carried out as per agreed timeline in the Procurement Activity Schedule/Procurement Manual.
- b) Goods estimated to cost less than \$ 3,000,000 or equivalent per contract may be procured under contracts awarded on the basis of National Competitive Bidding procedures as per paragraph 3.3 and 3.4 of the Procurement Guidelines and the following additional provisions shall apply:
 - *Only the model bidding documents for NCB agreed with the Government of India Task Force (and as amended from time to time) shall be used for bidding.*
 - *Invitations to bid shall be advertised in at least one widely circulated national daily newspaper, at least 30 days prior to the deadline for the submission of bids.*

- *No special preference will be accorded to any bidder either for price or for other terms and conditions when competing with foreign bidders.*
 - *Except with prior concurrence of the Bank, there shall be no negotiation of price with the bidders, even with the lowest evaluated bidder.*
 - *Extension of bid validity shall not be allowed with respect to Contracts subject to Bank Prior Review, without the prior concurrence of the Bank (i) for the first request for extension if it is longer than 4 weeks; and (ii) for all subsequent requests for extension irrespective of the period (such concurrence will be considered by Bank only in cases of Force Majeure and circumstances beyond the control of the Purchaser/Employer.*
 - *Re-bidding shall not be carried out with respect to contracts subject to Bank Prior review, without the prior concurrence of the Bank. The system of rejecting bids outside a pre-determined margin or "bracket" of prices shall not be used in the Project.*
 - *Rate contracts entered into by Director General of Supplies & Disposals (DGS&D) will not be acceptable as a substitute for NCB procedures. Such contracts will be acceptable for any procurement under shopping procedures.*
 - *Two or three envelope system shall not be used.*
- c) **Domestic Preference:** The provisions of paragraphs 2.55 and 2.56 of the Procurement Guidelines, providing for domestic preference in the evaluation of bids is applicable as requested by the MWCD.

III. SELECTION OF CONSULTANTS

1a) Selection Methods and Thresholds

Method of Procurement	Threshold (US\$ Equivalent)
Quality and Cost Based Selection (QCBS)	No threshold
Quality Based Selection (QBS)	No threshold
Selection Made Under a Fixed Budget (FBS)	No threshold
Least Cost Selection (LCS)	No threshold
Selection Based on Consultant's Qualifications (CQS)	< 300,000
Single Source Selection	As per Consultant Guidelines Para 3.8 – 3.11
Selection of Individual Consultants (IC)	No threshold

1b) Prior Review Threshold

Consultancy Services: All consultancy contract from CPMU and each participating state with contract value more than US\$ 500,000 equivalent for firms; and > US\$ 200,000 equivalent for individuals.

All Single Source Selections of more than US\$ 50,000.

In case of contract to individuals, the qualifications, experience, terms of reference and terms of employment shall be subject to prior review.

All other contracts will be post reviewed.

2. Short list comprising entirely of national consultants:

Short list of consultants for 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.

IV. ANY OTHER SPECIAL SELECTION ARRANGEMENTS

The selection will be carried out as per agreed timeline in the Procurement Activity Schedule/Procurement Manual.

V. PROCUREMENT PACKAGES WITH METHODS AND TIME SCHEDULE

Attached for Goods, Non-consulting services and Consulting services (Annex A B).

ANNEX-A: PROCUREMENT PLAN OF GOODS AND NON-CONSULTING SERVICES

* Exchange Rate: 1 USD = 60.00 (As on July 2014)

Status of Approved Plan (July 2013)

A. GOODS

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
SPMU - 1G	Desktop Computers +UPS	16	40,000.00	6,40,000.00	10,667	Shopping	Post	Oct-13	Completed (Jun-14)	The total Cost Rs.5,71,988.00 (10 Computers and 10 UPS procured - as per DGS&D Rates)
SPMU - 2G	Printers & Scanners	4	10,000.00	40,000.00	667	Shopping	Post	Oct-13	Completed (Jun-14)	The total Cost Rs.89,304.00 (4 printers & 2 scanners procured as per DGS&D Rates)
SPMU - 3G	Laptops	2	50,000.00	1,00,000.00	1,667	Shopping	Post	Oct-13	Completed (Jul-14)	The total Cost Rs.84000.00 (procured as per DGS&D Rates)
SPMU - 4G	LCD Projector & LCD Monitor	1	50,000.00	50,000.00	833	Shopping	Post	Oct-13	Pending	Could not be procured
	Fax Machine	2	7,000.00	14,000.00	233	Shopping	Post	Oct-13	Pending	Could not be procured
SPMU - 5G	Office Tables	16	20,000.00	3,20,000.00	5,333	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.2,26,129.00 (11 Office Tables, 8 Side tables and one conference table procured)
	S-Type Chairs	16	3,500.00	56,000.00	933	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.43,400.00 (20 chairs procured)

Status of Approved Plan (July 2013)

A. GOODS

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
	Additional Chairs	50	2,000.00	1,00,000.00	1,667	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.1,97,639.00 (41 chairs procured - including 10 chairs for conference table)
	Almerahs (Steel)	18	10,000.00	1,80,000.00	3,000	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.1,28,240.00 (14 Almerahs procured)
			Total	15,00,000.00	25,000					

The total SPMU procurement of furniture and equipment proposed was Rs.15,00,000.00 and the total expenditure is Rs.14,31,455.00 (This includes the cost of Ricoh Printer cum copier Ref: SPMU - 6G)

Revised Procurement Plan (July 2014 to 31 Dec 2015)

GOODS

Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
SPMU - 6G	* Ricoh copier	1	90,755.00	90,755.00	1,513	Shopping	Post	-	Jul-14	* This was not part of the proposal 2013-14, but procured at the cost of Rs.90,755.00 as per DGS&D rate cost, since it is required for SPMU. Submitted for approval. <i>In lieu of LCD Projector and Fax Machine</i>

SPMU - 7G	Laptops	6	55,000.00	3,30,000.00	5,500	Shopping	Post	10-Jan-15	31-Jan-15	Additional requirement for Consultants. Required for conducting training by consultants at field level
SPMU - 8G	Colour Printer	1	30,000.00	30,000.00	500	Shopping	Post	10-Jan-15	31-Jan-15	Additional requirement for SPMU - for documentation of reports, printing of photos etc
			Total	4,50,755.00	7,512					

ANNEX-A: PROCUREMENT PLAN OF GOODS AND NON-CONSULTING SERVICES

** Exchange Rate: 1 USD = 60.00 (As on July 2014)*

Revised Procurement Plan (July 2014 to 31 Dec 2015)

GOODS FOR ACTIVITIES/ IMPLEMENTATION

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
SPMU - 9G	Printing of ECE Activity books	5126	1,000.00	51,26,000.00	85,433	Shopping	Post	1-Apr-15	30-Apr-15	Procurement for Ananthapur District
SPMU - 10G	Printing of ECE Activity books	4768	1,000.00	47,68,000.00	79,467	Shopping	Post	1-Apr-15	30-Apr-15	Procurement for Chittoor district
SPMU - 11G	Printing of ECE Activity books	5516	1,000.00	55,16,000.00	91,933	Shopping	Post	1-Apr-15	30-Apr-15	Procurement for East Godavari District
SPMU - 12G	Printing of ECE Activity books	3621	1,000.00	36,21,000.00	60,350	Shopping	Post	1-May-15	31-May-15	Procurement for Kadapa District
SPMU - 13G	Printing of ECE Activity books	3549	1,000.00	35,49,000.00	59,150	Shopping	Post	1-May-15	31-May-15	Procurement for Kurnool District
SPMU - 14G	Printing of ECE Activity books	4244	1,000.00	42,44,000.00	70,733	Shopping	Post	1-May-15	31-May-15	Procurement for Prakasam District

GOODS FOR ACTIVITIES/ IMPLEMENTATION										
1	2	3	4	5	6	7	8	9	10	11
SPMU - 15G	Printing of ECE Activity books	4192	1,000.00	41,92,000.00	69,867	Shopping	Post	1-Jun-15	30-Jun-15	Procurement for Srikakulam District
SPMU - 16G	Printing of ECE Activity books	4952	1,000.00	49,52,000.00	82,533	Shopping	Post	1-Jun-15	30-Jun-15	Procurement for Visakhapatnam District
SPMU - 17G	Printing of ECE Activity books	3729	1,000.00	37,29,000.00	62,150	Shopping	Post	1-Jun-15	30-Jun-15	Procurement for Vizianagaram District
SPMU - 18G	Printing of ECE Activity books	3919	1,000.00	39,19,000.00	65,317	Shopping	Post	1-Jul-15	31-Jul-15	Procurement for West Godavari District
SPMU - 19G	Printing of BCC /IEC material	43616	100	43,61,600.00	72,693	Shopping	Post	1-May-15	31-May-15	Ref: AAP
SPMU - 20G	Printing of home visit planner and ready-reckoners	43616	50	21,80,800.00	36,347	Shopping	Post	1-Jul-15	31-Jul-15	Ref: AAP
SPMU - 21G	Printing of Handbook on Incremental Learning (IL) related Themes	2500	100	2,50,000.00	4,167	Shopping	Post	15-Feb-15	15-Mar-15	Ref: AAP
SPMU - 22G	Printing of Hand-book for filling up the MIS registers and planning home visits	55607	50	27,80,350.00	46,339	Shopping	Post	1-Mar-15	31-Mar-15	Ref: AAP
SPMU - 23G	Hand-book on services related to Nutrition & Health entitlements to all the PRIs	9980	50	4,99,000.00	8,317	Shopping	Post	1-Jan-15	31-Jan-15	Ref: AAP

GOODS FOR ACTIVITIES/ IMPLEMENTATION

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
SPMU - 24G	Weaning bowls for complementary feeding children in the age group of 7 months - 2 years	1160000	40	464,00,000.00	7,7,333	NCB	Post	1-May-15	15-Aug-15	Ref: AAP
SPMU - 25G	Stadio meters (Height stand with SS Base)	2500	2,000	50,00,000.00	83,333	Shopping	Post	1-Jun-15	30-Jun-15	Ref: AAP
SPMU - 26G	Stadio meters (Height stand with SS Base)	2500	2,000	50,00,000.00	83,333	Shopping	Post	1-Jul-15	31-Aug-15	Ref: AAP
SPMU - 27G	Infanto meters for measuring height	2750	1,500	41,25,000.00	68,750	Shopping	Post	1-Aug-15	31-Aug-15	Ref: AAP
SPMU - 28G	Infanto meters for measuring height	2750	1,500	41,25,000.00	68,750	Shopping	Post	1-Sep-15	30-Sep-15	Ref: AAP
			Total	1183,37,750.00	19,72,296					

ANNEX-A: PROCUREMENT PLAN OF GOODS AND NON-CONSULTING SERVICES

** Exchange Rate: 1 USD = 60.00 (As on July 2014)*

Status of Approved Plan (July 2013)										
GOODS for DPMU										
1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
DPMU - 1G	Desktop Computers +UPS	10	40,000.00	4,00,000.00	6,667	Shopping	Post	Oct-13	Completed (Jun-14)	The total Cost Rs.5,71,988.00 (as per DGS&D Rates) 10 Computers + 10 UPS procured
DPMU - 2G	Printers & Scanners	10	10,000.00	1,00,000.00	1,667	Shopping	Post	Oct-13	Completed (Jun-14)	The total Cost Rs.89,670.00 (as per DGS&D Rates) 10 printers procured
1	2	3	4	5	6	7	8	9	10	11
DPMU - 3G	Fax Machine	10	7,000.00	70,000.00	1,167	Shopping	Post	Oct-13	Pending	Could not be procured earlier.
DPMU - 4G	Office Tables	10	20,000.00	2,00,000.00	3,333	Shopping	Post	Oct-13	Completed (Jun-14)	The total Cost Rs.2,66,780.00 (Procured 20 tables, 2 per each district - for Dist Project Coordinator and Dist Project Assistant)
DPMU - 5G	S-Type Chairs	20	3,500.00	70,000.00	1,167	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.86,800.00 (4 chairs per districts - 40 chairs procured)
DPMU - 6G	Additional Chairs	30	2,000.00	60,000.00	1,000	Shopping	Post	Oct-13	NA	Ref: DPMU 5G
DPMU - 7G	Almerahs (Steel)	10	10,000.00	1,00,000.00	1,667	Shopping	Post	Oct-13	Completed (Jun-14)	The total cost Rs.91,600.00 (10 Almerahs procured)
			Total	10,00,000.00	16,667					
<i>The total DPMU budget proposed was Rs.10,00,000.00 and the total expenditure is Rs.11,06,838.00</i>										

Revised Procurement Plan (July 2014 to 31 Dec 2015)										
1	2	3	4	5	6	7	8	9	10	11
DPMU - 8G	Photocopier	10	1,00,000	10,00,000.00	16,667	Shopping	Post	1-Apr-15	30-Apr-15	Required for documentation purpose
DPMU - 9G	LCD Projector	10	45,000	4,50,000.00	7,500	Shopping	Post	1-May-15	31-May-15	For usage during trainings, workshops and review meetings
DPMU - 10G	Laptops	10	50,000	5,00,000.00	8,333	Shopping	Post	10-Jan-15	31-Jan-15	For usage of office works, during trainings, workshops and review meetings
DPMU - 11G	Office furniture	6	15,000	90,000.00	1,500	Shopping	Post	1-May-15	31-May-15	* Tables for 3 Districts
DPMU - 12G	Office furniture	12	3,500	42,000.00	700	Shopping	Post	1-May-15	31-May-15	* Chairs for 3 Districts
			Total	20,82,000	34,700					

** Note: Out of the tables, chairs, Almerahs procured for 10 districts during June 2014, the tables and chairs delivered to 3 districts which are bifurcated to Telangana state. Hence suggested for (3) new districts in Andhra Pradesh*

ANNEX-A: PROCUREMENT PLAN OF GOODS AND NON-CONSULTING SERVICES

** Exchange Rate: 1 USD = 60.00 (As on July 2014)*

Revised Procurement Plan (July 2014 to 31 Dec 2015)

GOODS for BPMU

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
BPMU - 1G	Laptop	60	50,000	30,00,000.00	50,000	Shopping	Post	1-Jun-15	30-Jun-15	For VSP Region: 60 Projects
BPMU - 2G	Laptop	70	50,000	35,00,000.00	58,333	Shopping	Post	1-Jul-15	31-Jul-15	For ELR Region: 60 Projects
BPMU - 3G	Laptop	61	50,000	30,50,000.00	50,833	Shopping	Post	1-Aug-15	31-Aug-15	For ONG Region: 60 Projects
BPMU - 4G	Laptop	69	50,000	34,50,000.00	57,500	Shopping	Post	1-Sep-15	30-Sep-15	For KUR Region: 60 Projects
BPMU - 5G	Printer	260	9,000	23,40,000.00	39,000	Shopping	Post	1-Aug-15	15-Sep-15	For all ICDS Blocks in the (13) districts
BPMU - 6G	Office Furniture	199	8,000	15,92,000.00	26,533	Shopping	Post	1-Jun-15	30-Jun-15	Tables: 2 per each ISSNIP block
BPMU - 7G	Office Furniture	199	3,500	6,96,500.00	11,608	Shopping	Post	1-Jun-15	30-Jun-15	Chairs: 2 per each ISSNIP block
BPMU - 7G	LCD Projector	147	45,000	66,15,000.00	1,10,250	Shopping	Post	1-Sep-15	30-Sep-15	For 147 ISSNIP Projects
			Total	242,43,500.00	4,04,058					

ANNEX-A: PROCUREMENT PLAN OF GOODS AND NON-CONSULTING SERVICES

NON-CONSULTING SERVICES

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
SPMU - OC1	Hiring of Secretarial Assistant	1	15,000	3,15,000.00	5,250	Outsourcing	Post	NA	NA	Through Outsourcing method. For a period of 21 months
SPMU - OC2	Hiring of Data Entry Operator	1	9,500	1,99,500.00	3,325	Outsourcing	Post	NA	NA	Through Outsourcing method. For a period of 21 months
SPMU - OC3	Hiring of vehicles	2	25,000	10,50,000.00	17,500	Shopping	Post	1-Apr-14	NA	As per the State government approved rates. For a period of 21 months
SPMU - OC4	Monthly Stationery	1	50,000	10,50,000.00	17,500	Shopping	Post	As and when required	NA	As per the department approved rates. For a period of 21 months
SPMU - OC5	Setting-up of SPMU	1	5,00,000	5,00,000.00	8,333	Shopping	Post	15-Oct-14	NA	One time cost
			SPMU Total	31,14,500.00	51,908					

NON-CONSULTING SERVICES

1	2	3	4	5	6	7	8	9	10	11
Reference	Description of item	Quantity	Unit Cost (INR)	Estimated Cost (INR)	Estimated cost (USD equivalent)	Method of procurement	Review by the bank	Expected date of purchase order (PO)	Expected date of delivery	Remarks / Comment
DPMU - OC1	Hiring of vehicle	10	24,000	50,40,000.00	84,000	Shopping	Post	1-Apr-14	NA	10 Vehicles for 21 months (Apr 2014 to Dec 2015). Estimate has been made based on the State Government Approved rates for the vehicles
		DPMU Total		50,40,000.00	84,000					
		Total		81,54,500.00	1,35,908					

*** Maintenance of the existing equipments will be done through contract concluded by DWCD/DGS&D. However, after expiry of Warranty/ /Guarantee in r/o new equipments as per DGS&D R/Cs, efforts will be made for entering into the AMCs with suppliers of the equipments to ensure/ supply of genuine spare parts/ consumables & service by the trained engineers.*

ANNEX-B: PROCUREMENT PLAN FOR CONSULTANCY SERVICES

I. Individual Consultants - SPMU

Reference Number	Position Name	Number of Positions	Total Monthly remuneration in INR	Estimated period in months	Estimated cost in INR	Estimated cost in USD Equivalent	Selection Method	Review by Bank	Comments/ Remarks
1	2	3	4	5	6	7	8	9	10
SPMU - IC1	Consultant - Nutrition & Child Development	1	60,000	21	12,60,000.00	21,000	IC	Post	<p>As per the ToRc communicated by CPMU.</p> <p><i>Update on the Procurement of Individual Consultants</i></p> <p>Feb-14 - Consultant – Procurement; Mar-14 - Consultant – Nutrition & Child Development, Community Mobilization and Social Development, BCC, M&E and Project Associate; May-14 - Consultant – Nutrition & Child Development, Community Mobilization and Social Development; Sept-14 - Consultant – Procurement, Financial Management and Accountant; Oct-14 - Consultant M&E; Nov-14 - Project Associate</p>
SPMU - IC2	Consultant - BCC & Capacity Building	1	60,000	21	12,60,000.00	21,000	IC	Post	
SPMU - IC3	Consultant - Social Development & Community Mobilization	1	60,000	21	12,60,000.00	21,000	IC	Post	
SPMU - IC4	Consultant - Monitoring & Evaluation	1	60,000	15	9,00,000.00	15,000	IC	Post	
SPMU - IC5	Consultant - Financial Management	1	60,000	16	9,60,000.00	16,000	IC	Post	
SPMU - IC6	Consultant - Procurement	1	60,000	16	9,60,000.00	16,000	IC	Post	
SPMU - IC7	Consultant - Accountant	1	40,000	16	6,40,000.00	10,667	IC	Post	
SPMU - IC8	Project Associate	1	25,000	21	5,25,000.00	8,750	IC	Post	
				Total	77,65,000.00	1,29,417			

**ANNEX-B: PROCUREMENT PLAN FOR CONSULTANCY SERVICES
I. Individual Consultants - DPMU & BPMU**

Reference Number	Position Name	Number of Positions	Total Monthly remuneration in INR	Estimated period in months	Estimated cost in INR	Estimated cost in USD Equivalent	Selection Method	Review by Bank	Comments/ Remarks
DPMU - IC1	District Project Coordinator	2	30,000	18	10,80,000.00	18,000	IC	Post	Two districts Jul 2014 to Dec 2015
DPMU - IC2	District Project Coordinator	8	30,000	12	28,80,000.00	48,000	IC	Post	8 districts - Jan 2015 to Dec 2015
DPMU - IC3	District Project Assistant	1	15,000	18	2,70,000.00	4,500	IC	Post	One district Jul 2014 to Dec 2015
DPMU - IC4	District Project Assistant	9	15,000	12	16,20,000.00	27,000	IC	Post	9 districts - Jan 2015 to Dec 2015
			DPMU Total		58,50,000.00	97,500			
BPMU - IC1	Block Project Coordinator	17	12,000	18	36,72,000.00	61,200	IC	Post	One district From July 2014 to Dec 2015
BPMU - IC2	Block Project Coordinator	130	12,000	12	187,20,000.00	3,12,000	IC	Post	9 districts - Jan 2015 to Dec 2015
BPMU - IC3	Block Project Assistant	17	8,000	18	24,48,000.00	40,800	IC	Post	One district Jul 2014 to Dec 2015
BPMU - IC4	Block Project Assistant	130	8,000	12	124,80,000.00	2,08,000	IC	Post	9 districts - Jan 2015 to Dec 2015
			BPMU Total		373,20,000.00	6,22,000			
			Total		431,70,000.00	7,19,500			

ANNEX-B: PROCUREMENT PLAN FOR CONSULTANCY SERVICES

II. Consultancy Services

Reference Number	Description of Assignment	Estimated cost in INR	Estimated cost in USD Equivalent	Selection Method	Review by the Bank	Date of clearance by the Bank of TOR/EOI by the bank	Date of Publication of EOI in UNDB/News papers	Date of NOC of Bank to Shortlist and RFP Document	Date of issue of RFP document to shortlisted firms	Expected proposal submission date	Date of evaluation of Tech Proposals	Date of Bank's NOC to TER	Date of Bank's NOC to Draft Contract	Date of Contract Signature	Contract Duration
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
SPMU – CS1	Development of Software on Name Based tracking of Pregnant Women and Children 0-1 year	29,00,000.00	48,333	SSS	Post	NA	NA	NA	Dec-14	Jan-15	Jan-15	NA	NA	Jan-15	9 months Single Source
SPMU – CS2	Hiring of local NGOs/CSOs for supporting community mobilization and BCC activities	206,25,000.00	3,43,750	FBS	Post	NA	NA	NA	Jan-15	Jan-15	Feb-15	NA	NA	Feb-15	9 months
SPMU – CS3	Hiring of agency for conducting Training Needs Assessment	10,00,000.00	16,667	FBS	Post	NA	NA	NA	Jan-15	Feb-15	Feb-15	NA	NA	Mar-15	3 months
SPMU – CS4	Development of Software on Supply Chain Management	21,00,000.00	35,000	SSS	Post	NA	NA	NA	Feb-15	Feb-15	Feb-15	NA	NA	Mar-15	9 months - Single Source
SPMU - CS5	Hiring of NGO/CBO to implement Urban ICDS pilot	25,00,000.00	41,667	FBS	Post	NA	NA	NA	Mar-15	Mar-15	Mar-15	NA	NA	Apr-15	8 months

Reference Number	Description of Assignment	Estimated cost in INR	Estimated cost in USD Equivalent	Selection Method	Review by the Bank	Date of clearance by the Bank of TOR/EOI by the bank	Date of Publication of EOI in UNDB/News papers	Date of NOC of Bank to Shortlist and RFP Document	Date of issue of RFP document to shortlisted firms	Expected proposal submission date	Date of evaluation of Tech Proposals	Date of Bank's NOC to TER	Date of Bank's NOC to Draft Contract	Date of Contract Signature	Contract Duration
1															
SPMU – CS6	District level rapid assessment	50,00,000.00	83,333	QCBS	Post	NA	NA	NA	Mar-15	Mar-15	Apr-15	NA	NA	May-15	6 months
SPMU – CS7	Developing Audio/Video aids on ECE	10,00,000.00	16,667	QCBS	Post	NA	NA	NA	Mar-15	Apr-15	Apr-15	NA	NA	May-15	4 months
SPMU - CS8	Social Assessment & Ethnographic Study	10,00,000.00	16,667	QCBS	Post	NA	NA	NA	Apr-15	Apr-15	May-15	NA	NA	May-15	6 months
SPMU – CS9	Operation Research studies/evaluation of pilots	26,77,500.00	44,625	QCBS	Post	NA	NA	NA	Apr-15	Apr-15	May-15	NA	NA	May-15	6 months
SPMU – S10	Hiring of NGO/CBO to Implementation of Social Audit as a pilot	7,88,000.00	13,133	FBS	Post	NA	NA	NA	May-15	May-15	May-15	NA	NA	Jul-15	6 months
	Total	395,90,500.00	6,59,842												

Revised Procurement Plan (Jul 2014 to Dec 2015) ISSNIP - Andhra Pradesh			
Component	Revised Procurement	Amount in INR	* Amount in USD
Annex -A	SPMU Goods	4,50,755.00	7,513
	Good for Activities/Implementation	1183,37,750.00	19,72,296
	Goods for DPMU	20,82,000.00	34,700
	Goods for BPMU	242,43,500.00	4,04,058
	Non-Consulting Services	81,54,500.00	1,35,908
Annex -B.I	Individual Consultants - SPMU	77,65,000.00	1,29,417
	Individual Consultants - DPMU & BPMU	431,70,000.00	7,19,500
Annex -B.II	Consultancy Services	395,90,500.00	6,59,842
	Grand Total	2437,94,005.00	40,63,233

*(Twenty Four Crores Thirty Seven Lakhs Ninety Four Thousands Five Rupees only. Equivalent to Forty Lakhs Sixty Three Thousands Two Hundred and Thirty Three USD only - * Exchange Rate: 1 USD = 60.00 (As on July 2014)*

Sd/- Commissioner & State Project Director