

## The Resilient Kerala Program (P174778) -Program for Results (PforR)

### Procurement Plan- 2024-2026

| DLI   | Implementing Dept/Agency (IA) | Short Description of item of Procurement   | Type of Procurement (Services, Consultancy / Goods / Works) | Date of Tendering (planned / Actual) | Estimated date of start of work | Estimated date of completion |
|-------|-------------------------------|--|---|--------------------------------------|---------------------------------|------------------------------|
| DLI-1 | Finance                       | Development of IT Application for monitoring guarantees                                    | Services  | -                                    | To be decided                   |                              |
|       | Finance                       | Development of IT repository for transparency and monitoring of external loans             | Services  | -                                    | To be decided                   |                              |
|       | Finance                       | Single sign on functionality for all critical financial applications to be enabled in IFMS | Services  | -                                    | To be decided                   |                              |
|       | Finance                       | Treasury application revamped to ensure fund transfers to bank                             | Services  | -                                    | To be decided                   |                              |

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|-------|-------------------------------|---|---|--------------------------------------|---------------------------------|------------------------------|
|       |                               | accounts are compliant with end beneficiary concept   |   |                                      |                                 |                              |
|       | Finance                       | All bill generating applications integrated to BiMs   | Services  | -                                    | To be decided                   |                              |
| DLI-2 | Finance/IT/KSIT               | -   | -   | -                                    | -                               | -                            |
| DLI-3 | DoA                           | Resource Mobilisation   | Services  | 18-02-24                             | 30-03-24                        | 29-03-26                     |
| DLI-4 | LSGD/KILA                     | LiDAR Survey- To prepare Drainage master plan for 4 ULBs - Adoor, Mavelikkara, Harippad and Pathanamthitta. | Services  | 07-06-23                             | 30-07-24                        | 30-11-24                     |
| DLI-5 | LSGD/KILA                     | -   | -   | -                                    | -                               | -                            |
| DLI-6 | DoHFW                         | Human Resources   | Services  | 26-03-24                             | 01-04-24                        | 31-03-25                     |
| DLI-7 | KSID                          | Consultancy for Identification of project proposal for flood management in Pampa-basin                      | Services  | 14-1-24                              | 11-03-24                        | 10-09-24                     |
|       | KSID                          | Implementation of 30 identified interventions   | Works   | 01-07-24                             | 30-08-24                        | 29-08-26                     |

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|------------|--------------------------------------|---|--|---|--|-------------------------------------|
|            | KSID                                 | Implementation of critical investments for flood management based on Pampa River basin plan | Works  | 01-08-24                                    | 29-09-24                               | 29-09-26                            |
| DLI-8      | SFAC                                 | PMC (Program Management Consultancy)  | Services   | 26-05-24                                    | 16-08-24                               | 15-06-26                            |
| DLI-9      | KSTP/PWD                             | Appointing agency to conducting investigation of CRN in Pamba Basin Districts               | Services   | 10-06-24                                    | 25-07-24                               | 30-08-24                            |
|            | KSTP                                 | RMMS Cell operation required infrastructures  | Work/goods   | 05-06-24                                    | 21-06-24                               | 20-07-24                            |
|            | KSTP                                 | Preparation of DPR for CRN in Pamba Basin   | Service  | 15-06-24                                    | 18-09-24                               | 01-01-25                            |
|            | KSTP                                 | Appointing Contractor for CRN in Pamba Basin  | Work   | 19-01-25                                    | 27-04-25                               | 02-05-32                            |
|            | KSTP                                 | Appointing experts in RMMS cell   | Service  | 05-06-24                                    | 30-07-24                               | 30-07-26                            |
| DLI-10     | KSID                                 | Erosion protection works at 25 locations  | Work   | 03-10-24                                    | 28-12-24                               | 27-06-25                            |
|            | WRD/ Mission Directorate             | PMC for Mission Directorate   | Services   | 13-08-24                                    | 12-10-24                               | 11-06-28                            |
|            | Mission Directorate                  | Setting up of Office  | Work   | 12-02-24                                    | 11-03-24                               | 27-06-24                            |

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|------------|--------------------------------------|---|--|---|--|-------------------------------------|
|            | WRD/ Mission Directorate             | Consultancy for Shoreline Management Plan Preparation | Services   | 22-05-24                                    | 26-06-24                               | 25-06-25                            |
| DLI-11     | Finance                              | -   | -  | -   | -                                      | -                                   |