

REQUEST FOR PROPOSAL (RFP)
ISSUED BY
WINROCK INTERNATIONAL INSTITUTE FOR AGRICULTURAL DEVELOPMENT (WI)
FOR THE
ALLIANCE FOR MINDANAO OFF-GRID RENEWABLE ENERGY 2 (AMORE 2) PROGRAM

THE PHILIPPINES

RFP NO: 09-CO-DOE30-08-Lot 1 (Sulu and Zamboanga del Norte)

For the Conduct of Community Organizing in 18 Barangays under the DOE30 Project

ISSUANCE DATE : October 3, 3008

CLOSING/SUBMISSION DATE : October 14, 2008, 5:00PM

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INTRODUCTION

ORGANIZING VIABLE COMMUNITIES FOR RURAL ELECTRIFICATION

This Request for Proposal is issued for the purpose of seeking qualified development partners in implementing the community organizing component of the Alliance for Mindanao Off-Grid Renewable Energy 2 in thirty (30) selected barangays in the provinces of Sulu, Zamboanga del Norte, Maguindanao and Sultan Kudarat. The work shall be divided into two lots, the first covering 18 barangays in Sulu and Zamboanga, and the second covering 12 barangays in Maguindanao and Sultan Kudarat.

BACKGROUND

The AMORE Program is a community-based, renewable energy-based rural electrification and development project being implemented by Winrock International (Winrock), an international non-government organization under a Cooperative Agreement with the United States Agency for International Development (USAID), with the Philippine Government, through the DOE, as the executing agency, and in partnership with the Autonomous Region in Muslim Mindanao (ARMM) and private sector partner, former Mirant Philippines Foundation. Now on its second phase, AMORE 2 is a five year project that builds upon the initial success of demonstrating a successful model of electrifying off-grid, poor, and conflict-affected communities in Muslim Mindanao using renewable energy technologies such as photovoltaic (PV) and micro-hydro power (MHP). To date, the AMORE Program has successfully electrified 397 off-grid, conflict-affected communities in Mindanao using renewable energy (RE) systems.

Winrock works with communities in establishing local institutions and building their capability to manage the RE systems, as well as identifying and preparing natural resource management (NRM) subprojects and key social applications of energy, such as potable water supply and communication and education facilities. To ensure local involvement in decision-making and planning for rural energy projects that will affect the community, and to implement rural energy projects that support social and economic development, AMORE 2 uses participatory approaches to identify the communities' needs and to solicit input from the communities on electrification projects. Specifically, Winrock and its associates work with the communities and LGUs in the identification, planning, implementation, and management of AMORE 2 projects.

AMORE 2's major activities are divided into four distinct program components – renewable energy (RE); social projects; (SP); natural resource management (NRM), and; community organizing (CO). The CO component of the AMORE program seeks to ensure that all the intended results of the RE, SP, and NRM components shall be effectively implemented in the selected communities through participatory approach and sustainable methods. Concretely, increased participation and capacitation of RE beneficiaries and the community at large, through training and other capability building activities, will be conducted.

CONTEXT OF THE AMORE COMMUNITY ORGANIZING IN DOE30 BARANGAYS: Commercial Approach to PV Electrification

Through the AMORE program, DOE will be implementing a rural electrification scheme called the Sustainable Solar Market Package, or SSMP, which is basically a concession design for an accredited PV contractor/supplier and/or a micro-financing institution to provide PV systems for unenergized households in off-grid rural communities. This concession is offered for suppliers and financing institutions to energize a contiguous group of barangays. The concession contract comprises of a requirement to: (1) Supply and install PV-based energy packages in key public facilities (e.g. barangay hall, schools, health center, water supply, communication facilities, street lights, etc.); (2) Electrify a minimum of 20 households per barangay through the commercial sale of PV systems; and (3) Provide after-sales maintenance services for at least 2 years.

It operates under the following conditions:

- That a competitive market is present in the target community if the PV suppliers are to be more responsive to market demands (i.e., there are varied system packages that can be offered to clients willing and able to shoulder the cost of the systems)
- That consumers/clients will bear a portion of the purchase cost of the PV system
- That, where present, credit facilities are utilized to spread the high capital cost of PV systems over a number of years to enhance affordability
- That Government plays the following key roles:
 - an enabling role to encourage good practices among PV suppliers and service providers
 - a regulatory role in enforcing standards and warranties
 - a capacitating role to strengthen the local RE-PV industry and local micro-finance institutions to improve services to consumers and increase affordability of the PV systems

Using this approach in the DOE-Winrock undertaking, it will utilize a combination of the following instruments to encourage private sector participation:

- Clustering of barangays for a wider base of RE clients (termed as a “viable package” for electrification)
- Baseload of community facilities (refers to schools, community centers, barangay halls, health centers, streetlights, etc.)
- Subsidies to improve affordability
- After-sales service and continued marketing

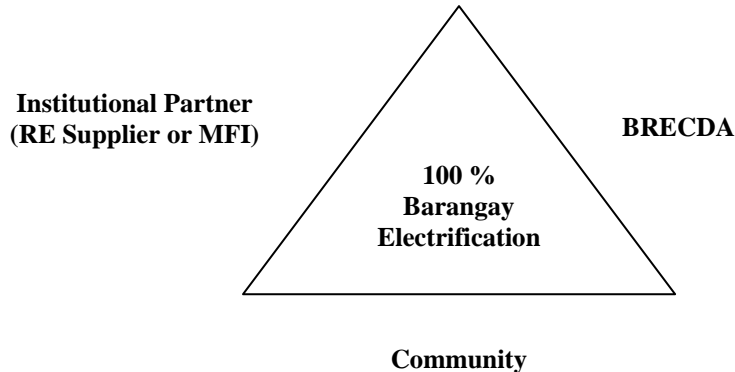
In the approach being piloted under this project, AMORE 2 seeks to achieve the following: (1) demonstrate the viability of adopting the dual strategy of organizing households in pre-selected off-grid communities considered capable and willing to pay for electricity, side-by-side with the active and prolonged presence of the private sector in the community, through an accredited commercial supplier of PV systems and/or a micro-financing institution (MFI); (2) provide a range of identified RE packages suited to address the specific electricity needs of the households; (3) address the identified challenges in earlier attempts to establish a strong sense of ownership of the household clients; (4) reduce the cost of electrification in off-grid communities through high subsidies, and; (5) expand the number of possible RE users.

It is within this context that community organizing shall be done for these 30 barangays.

THE COMMUNITY ORGANIZING APPROACH IN THE DOE 30 BARANGAYS

Organizing a significant section, or a *critical mass*, in the community in support of the SSMP approach is important to ensure the success of this DOE-Winrock undertaking. AMORE 1 & 2 have proven that its 397 electrified, off-grid communities are able to regularly pay for the cost of electricity. There is reason to believe that these off-grid communities are bankable, or more specifically, commercially viable, provided that community social preparation is undertaken. More importantly, it is imperative that a functional community-level service organization is established that will raise the consciousness of community members, encourage voluntary participation, and mobilize the community counterpart contributions for payment of RE Systems. This service organization has to adopt proper user load management of RE systems and practice appropriate environmental measures, as well as ensure the provision of quality RE systems, the swift and efficient delivery of post-sales service, the continued and increased demand and supply of electricity.

More specifically, the participation of three (3) key project stakeholders is crucial to the long term viability of off grid rural electrification: (1) the institutional partner, e.g., a private sector supplier of the RE systems or a micro-financing institution (MFI); (2) the organized section of the community under the generic name of Barangay Renewable Energy and Community Development Association (BRECD), and; (3) the community members, or more specifically, at least 30 percent (30%) of the total community population. This is depicted in Figure 1:



AMORE OPERATIONAL FRAMEWORK

COMMUNITY

In the above figure, community members, depicted as the base of the triangle, plays a central role in transforming off-grid unviable areas, into viable RE markets for electrification¹. Primarily, these

¹ These communities selected for energization under the DOE 30 approach have already been pre-selected using program criteria that considers (1) distance from the nearest tapping point, (2) tenable peace and order, (3) population of not less than 30 households, (3) receptiveness of the LGU to the AMORE program, and (4) the ability and (5) willingness to pay of community members for electricity. Specifically for the last two criteria of capability and willingness to pay, a baseline survey of sample households in the community is being undertaken to determine the presence of a viable local market for RE systems in the pre-selected communities.

communities have been identified by AMORE as a viable villages for RE system, with economic and livelihood activities that provide them capacity to pay for energy consumption, with an expressed need for lighting and is aware of the catalytic effects of electricity in “powering up” development in their community. They will be the main identifiers of how electricity can be utilized for common use service facilities, as well as productive applications to improve the economic and social conditions of the community. Their demand for lighting, their continued energy consumption, support for RE systems and improvement of their livelihood to increase income create the climate for viability and continuity of the energization efforts even after the AMORE program has left the community.

BRECDAs

The BRECDAs are the organization of community members who have been made aware of the capacity of PV systems in answering their immediate needs for household electrification such as lighting, radio broadcast reception, cellphone charging, distance education and others, as well as the catalytic effects of electricity in “powering up” development in their community and have expressed willingness and commitment to promote full electrification for the barangay as well as its socio-economic development. It is the main institutional mechanism to prepare the ground for the adoption and continued utilization of appropriate RE systems for household and other productive end-uses in these off-grid communities.

The role of the BRECDAs in achieving total community electrification/energization is that of a community-based service organization that will work with the community, cooperate with the Local Government Units and partner with the private sector, in promoting the benefits of electricity, assist in the identification of potential RE clients in the community, mobilization of funds and resources for payment of PV systems and work with AMORE to expand the number of RE users from the initial communal facilities (e.g., a Communal School PV System) and an initial 20 households to at least 30% of the total community population.

The BRECDAs will also be the institutional mechanism in the community which AMORE will capacitate not only to effectively manage the household electrification, but also other project-initiated activities of AMORE for social services, such as potable water, distance education, telecommunications and natural resource management.

INSTITUTIONAL PARTNER

An institutional partner will be engaged to ensure the expansion of energy services from the initial communal facilities to at least 20 households in a barangay, across several contiguous barangays, which is its “viable package”. Over a certain period, the institutional partner, should comply with the terms of his engagement in the community to: make available the appropriate PV system that meets the energy needs of his clients in the community, initially for 20 households and expand his client base to cover at least 30% of the community population, and provide after sales service to its client base.

The unique character or the value-added element to the SSMP approach of AMORE is the active role of the community and the BRECDAs as the organized section of the community at large which will prepare the ground for the entry of the institutional partner to enable it to accomplish its role in the goal of 100% electrification. To this end, the direction which community organizing will take is to ensure that the community and the BRECDAs specifically fulfill their roles towards 100% energization.

Conduct of Community Organizing in the DOE30 Barangays

SECTION A: GENERAL

1. RFP No: 09-CO-DOE30-08
2. RFP Title: For the Conduct of Community Organizing in the DOE30 Barangays
First lot – 18 barangays (12 Sulu & 6 Zamboanga del Norte)
3. RFP Issued by:

Winrock International Institute for Agricultural Development (WI)
2101 Riverfront Drive
Little Rock, Arkansas
72202-1748 USA
4. Issuance Date: October 3, 2008
5. Closing/Submission Date and Time: On or before 5:00 pm of October 14, 2008
6. Submission of Proposals to:

Cheerelyn V. Barrameda
Contracts Officer
AMORE 2 Program
1509 Jollibee Plaza, F. Ortigas Jr. Road (formerly Emerald Avenue)
Ortigas Center, Pasig City, Metro Manila

Email: cbarrameda@amore.org.ph
7. Prime Donors:

U.S. Agency for International Development, the Philippines Mission
(USAID/Philippines)
Former Mirant Philippines Foundation
8. Number of Copies:
 - a. One (1) original copy and two (2) photocopies of the complete Technical Proposal. All pages of the original proposal should bear the signature of the authorized representative.
 - b. One (1) complete electronic copy of Technical Proposal in MS Word format
 - c. One (1) original copy and two (2) photocopies of the complete Cost Proposal
 - d. One (1) complete electronic copy of complete budget, without password protection
9. Questions and Responses: All questions and responses shall be in writing.

10. Amendments to the RFP: Shall be in writing and will be notified to all bidders who are participating in this solicitation. If the closing/submission date is to be changed, the information will be in the amendment.

11. Period of Engagement: Four months from contract signing/notice to proceed

12. Place of Performance:

Lot 1: Sulu and Zamboanga del Norte

	Province	Municipality	Barangay
1	Sulu	Lugus	Gapas Tubig Tuwak
2	Sulu	Lugus	Larap
3	Sulu	Lugus	Pait
4	Sulu	Luuk	Sucuban
5	Sulu	Old Panamao	Lakit
6	Sulu	Panglima Estino	Gata-gata
7	Sulu	Panglima Estino	Lubuk-Lubuk
8	Sulu	Siasi	North Silumpak
9	Sulu	Siasi	Pislong
10	Sulu	Siasi	Singko
11	Sulu	Talipao	Upper Laus
12	Sulu	Tapul	Pagatpat
13	Zamboanga del Norte	Baliguian	Diangas
14	Zamboanga del Norte	Baliguian	Guimotan
15	Zamboanga del Norte	Sibuco	Cusipan
16	Zamboanga del Norte	Siocon	Balagunan
17	Zamboanga del Norte	Sirawai	Balatakan***
18	Zamboanga del Norte	Sirawai	Balubuan

*** For possible replacement/delisting

SECTION B: SCOPE OF WORK

The winning bidder is required to conduct community organizing activities in 18 barangays, following the various milestones and activities.

CO ACTIVITIES/MILESTONES	No. of Days for Each Activity
Pre-Entry Activity: Orientation on DOE 30 given by AMORE	1 day
Month 1: IMMERSION and PRE-INSTALLATION PERIOD	18 Days
1. Introduction of AMORE and its partnership with DOE and MFI to LGUs (PLGU, MLGU, BLGU)	
2. CDW Immersion in Barangay	
3. Barangays without Baseline Survey: Conduct of Rapid Rural Appraisal with Focused Group Discussion	
4. Barangays with Baseline Survey: Conduct of Participatory Rural Appraisal in Barangays through Community Assembly	
5. Selection of Potential Leaders of the barangay (including 3 women)	
6. Formulation of BRECD A Role, VMGO and Constitution	
Month 2: BRECD A FORMATION AND PERIOD FOR INSTALLATION OF COMMUNAL SYSTEM (SCHOOL & STREETLIGHTS)	16 Days
1. Ratification of VMGO, CBL and By-Laws and Organizational Structure	
2. Election of Officers and Oath Taking of Offices	
3. Conduct of Training on Basic Leadership to BRECD A Officers and members	
4. Conduct of Training on Basic Finance Management to BRECD A Officers	
5. Coaching on Financial Recording and Disbursement Procedures to Treasurer & Bookkeeper	
6. Mobilization for installation of Communal Systems (School and Streetlights) and Introduction of MFI	
7. User's Load Management Training	
8. Technicians Training on Communal Facilities and Solar Home Systems	
9. Formulation & Ratification of BRECD A Policies for Use of Communal	
10. Mobilization for installation of SHS to household subscribers (continuing)	
11. Mobilization for SHS User's Load Management Training continuing)	
Month 3: BRECD A CAPABILITY BUILDING and PREPARATION FOR SHS INTENSIFICATION	13 Days
1. Formulation and Ratification of the Barangay Electrification Plan and other BRECD A Policies	
2. Community Adoption of Barangay Electrification Plan and BRECD A Policies	

3. Advanced Leadership Training (BOD, Committee Officers and BRECDA Officers)	
4. Advanced Financial Management Workshop for Treasurer & GM	
5. Environmental Awareness and Junk Battery and CFL Disposal Training	
6. Training on SHS Systems Commissioning (process, procedures, forms)	
7. Training on Monitoring and Reporting System and Establishing Monitoring and Reporting Mechanism	
8. Coaching on Facilitation and Documentation of Meeting for Chairman, Vice Chairman and Secretary	
9. Mobilization for installation of SHS to household subscribers (continuing)	
10. Mobilization for SHS User's Load Management Training (continuing)	
Month 4: INSTALLATION OF SHS AND EXIT/TURN-OVER	24 Days
1. Mobilization of installation of SHS to household subscribers (continuing)	
2. Mobilization for SHS User's Load Management Training (continuing)	
3. Gathering testimonies from households on benefits they gained on using PV Solar Systems	
4. Documentation and conduct of ceremonies for Exit and Turn Over	
5. Preparation and Submission of Terminal Report	15 Days

SECTION C: MONITORING AND TRACKING OF SUBCONTRACT EXECUTION

The Zamboanga AMORE Office will have the overall responsibility for tracking contract execution based on the scope of work. All reports including technical and financial reports as well as all proof of completion based on the deliverables cited in Section B of this RFP shall be submitted, in duplicate copies, one copy for the Office of the Area Manager located in Zamboanga City and another copy for to the Contracts Officer in Manila Office. Electronic copies of the report shall also be submitted to the Area Manager and Contracts Officer.

The Contracts Officer shall monitor the contract performance and the compliance of the winning bidder to the contract terms and conditions. All communications of the winning bidder to AMORE shall be through the Contracts Officer.

SECTION D: INSTRUCTIONS FOR TECHNICAL PROPOSAL SUBMISSION

The format for the technical proposal submission as follows:

1. Cover letter (should be printed on the organization's letterhead) should contain the following information:
 - Technical proposal is being submitted to WI
 - Full legal name of organization
 - Request for proposal number and title

- Full mailing address of the organization
 - Designated Authorized Legal Representative (s) who can answer questions regarding the proposal submission and bind the bidder's organization in negotiations and the resulting award, if applicable.
 - Current telephone number, fax number and e-mail address for the designated authorized representative(s)
 - Date of submission of the proposal
 - Signature of authorized legal representative(s)
2. Table of Contents for the Technical Proposal (indicate page location for each of the principal sections of the Bidder's cost proposal)
3. Contents of the Technical Proposal:
- Executive summary – summarizes the activities to be undertaken in the conduct of community organizing in accordance to the scope of work in Section B.
 - Introduction and background – general description of services to be provided during the CO phases, evaluation mechanisms to ensure compliance by the CO workers on activities cited in the CO process, and preparation & procedures to be followed to ensure attainment of the CO performance indicators defined by Winrock AMORE.
 - Technical knowledge – statement of the bidder's understanding of what the CO activity seeks to achieve in every phase of the CO process, the technical requirements and capabilities for the successful implementation of the contract, and implementation challenges attendant to CO work required by Winrock AMORE in relation to the geographic and socio-cultural characteristics of the 18 barangays in Sulu and Zamboanga del Norte.
 - Approach and strategy – a narrative implementation plan and timeline per phase. The methodologies and timeline should be cost-efficient, optimizing manpower resources vis-à-vis geographic considerations, the realistic allocation of these resources to the requirements of the contract as described in the duration and sequencing of tasks and milestones in Section B.
 - Monitoring and Evaluation Plan – a narrative description of activities of the NGO for monitoring the activities of their CDWs to ensure compliance of the CO Workplan and Procedures; the plan for Field Supervisors in checking up performance of CDWs as well as conduct trouble shooting activities; preparation and submission of monthly milestone, and terminal reports; coordination with AMORE CDCs and duly authorized personnel on implementing mechanisms for evaluation of NGO performance;
 - Overall management – include detailed identification of roles and responsibilities, including the lines of authority and accountability of the project manager, the field supervisor, the community development workers, and trainers.
 - Company profile including the list and description of all experiences of similar nature, size, and scope for the past 5 years. Names of clients, contact persons, addresses, fax, and telephone numbers should be indicated.
 - Proposed staffing plan including technical qualifications, educational background, relevant experiences, and number of man-days (% time spent) required for the execution of the activities in this contract. Curriculum vitae should not be more than 3 pages.
 - Facilities & equipment (if applicable) that will be used in the performance of the tasks outlined in the Scope of Work. Indicate facilities/equipment that are currently owned by the bidder and/or will or will not incur additional cost to the activity.

- Label the envelope as “Technical Proposal for Lot 1 – Sulu and Zamboanga del Norte.” All pages of the original proposal should be signed by the authorized representative. Label the original proposal as “Original Copy” and the photocopies as “Copy 1” and “Copy 2,” respectively.

SECTION E: INSTRUCTIONS FOR FINANCIAL PROPOSAL SUBMISSION

The format for the cost proposal submission is as follows:

1. Cover Letter (should be printed on the organization’s letterhead) and should contain the following information:

- Cost proposal is being submitted to WI
- Full legal name of the organization
- Request for proposal number and title
- Full mailing address of the organization
- Authorized Legal Representative(s) who can answer questions regarding the proposal submission and bind the Bidder’s organization in negotiations and the resulting award, if applicable
- Current telephone number, fax number and e-mail address of the authorized representative
- Date of submission of the Financial Proposal
- Signature of the Bidder’s authorized legal representative(s)

2. Table of Contents for the Cost Proposal

Indicate page location for each of the principal section of the Bidder’s cost proposal. All amounts must be in Philippine pesos, if your organization is a local Filipino organization or has a local office in the Philippines, or in US dollars, if your organization is a non-local organization and do not presently have a local office in the Philippines. WI-AMORE shall apply the following exchange rate to submissions in the Philippine pesos in order to allow for fair comparison of offers received in Filipino currency: US\$1.00 = PhP 47.00.

3. Financial proposal

- Detailed budget, following **Annex 1**. This should clearly specify each cost item, i.e. unit cost, quantity/rate and the amount, where the amount should be a product of the unit cost and quantity/rate.
- Budget narrative – describing each line item and rationale for the development of line item estimate. Full information regarding each item set forth in the budget should be furnished in sufficient detail to allow for more complete price and cost analysis per activity.
- Proposed budget should be related to the proposed tasks, e.g. how much will be spent per activity
- Label the envelope as “Financial Proposal for Lot 1 – Sulu and Zamboanga del Norte.” All pages of the original proposal should be signed by the authorized representative. Label the original proposal as “Original Copy” and the photocopies as “Copy 1” and “Copy 2,” respectively.

NOTE: Schedule of payment shall be on a monthly basis and released after the receipt and approval of liquidation reports, monthly progress reports, proofs of completion, and requests for cash advance. These requirements should be submitted to and received by AMORE no later than the first week of the subsequent month.

4. Evidence of Responsibility

The Bidder must submit sufficient evidence of responsibility for the Procurement Officer to make an affirmative determination of responsibility pursuant to the requirements of FAR 9.104-1. In the absence of evidence sufficient for the Procurement Officer to make an affirmative determination of responsibility, the Bidder may be considered to be non-responsible, thereby precluding award of the contract. Accordingly, the Bidder should seriously address each element of responsibility. To this end, the Bidder must demonstrate that it:

- has adequate financial resources to perform the contract, or the ability to obtain them;
- is able to comply with the required or proposed delivery or performance schedule, taking into consideration all existing commercial and governmental commitments;
- has a satisfactory performance record;
- has a satisfactory record of integrity and business ethics;
- has the necessary organization, experience, accounting and operational controls, and technical skills, or the ability to obtain them;
- has the necessary equipment and facilities, or the ability to obtain them; and
- be otherwise qualified and eligible to receive an award under applicable laws and regulations.

5. Procurement Integrity

WI strictly follows and likewise requires your organization to comply with the U.S. Government's Federal Acquisition Regulations (FAR) regarding Organizational and Consultant Conflicts of Interest (FAR Subpart 9.5), Improper Business Practices and Personal Conflicts of Interest (FAR Part 3) and the Anti-Kickback regulations, at minimum, during and upon completion of the required deliverables.

6. By submitting your proposal, the sub-recipient grants the WI Contracts Review Team the right to examine records that formed the basis for the pricing proposal. The examination can take place at any time before the award. It may include those books, records, documents, and other factual information (regardless of form or whether the information is specifically referenced or included in the proposal as the basis for pricing) that will permit an adequate evaluation of the proposed pricing.

SECTION F: TECHNICAL AND FINANCIAL EVALUATION CRITERIA

The criteria set forth in this section shall be the basis upon which the Contracts Review Team will review the proposals received and against which a recommendation for award shall be made. Final selection shall be based on the most technically sound and cost-effective proposals.

1. Technical Evaluation Criteria (60%)

- a. Methodology & Approach **(25 points)**

- b. Past Performance (20 points)
- c. Quality of Personnel (35 points)
- d. Logistical and physical resources (20 points)

The bidder must show existence of the needed infrastructure, equipment, and/or facilities to implement efficiently the requirements of the project.

Total Points 100 points

2. Financial Evaluation Criteria (40%)

The review of the cost proposal shall be based primarily on the specified computation below.

FS	= (LFP/FPE) X MFS
FS	Financial Score
LFP	Lowest Financial Proposal received among bidders
FPE	Financial Proposal of Evaluated bidder
MFS	Maximum Financial Score (40)

3. Summary of technical and financial evaluation shall be computed as follows,

Technical

Bidder	RAT 1	RAT 2	RAT 3	RAT 4	Average	X 60%	Rank
AAA	81	81	81	80	80.75	48.45	2
BBB	80	81	81	80	80.50	48.3	3
CCC	80	80	82	82	81.00	48.6	1

Financial

Bidder	Amount (Million)	Formula	SFP	Rank
AAA	25.00	= 40 x (25/25)	40.00	1
BBB	27.00	= 40 x (25/27)	37.04	2
CCC	29.00	= 40 x (25/29)	34.48	3

Summary

Bidder	Technical Score	SFP	Total	Rank
AAA	48.45	40.00	88.45	1
BBB	48.3	37.04	85.34	2
CCC	48.6	34.48	83.08	3

**ANNEX 1
BUDGET FORMAT**

Budget Item	No. of Units	No. of Months	Unit Cost	Total
I. Salaries				
II. Fringe Benefits				
III. Travel & Per Diem				
IV. Trainings				
V. Other Direct Costs				
Total Budget				