**Updated Procurement Plan**

66568

KINGDOM OF LESOTHO

**MINISTRY OF EDUCATION AND TRAINING**

# Lesotho: FTI-III

# P116426 / TF097043

# Revised Procurement Plan

***Date: 06 December 2011 (Revised Version)***

This simplified procurement plan with the minimum content is required for disclosure on the Bank’s website in accordance with the Bank’s Procurement Guidelines, version May 2004, revised October 2006 and May 2010. The initial procurement plan covers the first 6 months of the project and will be updated semi annually or earlier as necessary.

## General

1. **Project information**: Country: **LESOTHO**; Project Name: **FTI III**; Grant No.: **TF 097043**, Project ID: **P116426**; Project Implementing Agency: **Ministry of Education and Training (MOET)**.

1. **Bank’s approval** **Date of the procurement Plan** Original : January 26, 2011
2. **Date of General Procurement Notice**: 17 September 2010 (Published)
3. **Period covered by this procurement plan**: December 2011 to May 2012 inclusive

##### II. Goods and Works and non-consulting services.

1. **Prior Review Threshold**: Procurement Decisions subject to Prior Review by the Bank as stated in Appendix 1 to the Guidelines for Procurement: Thresholds for applicable procurement methods (not limited to the list below) are indicated in the PAD, the Grant Agreement and/or in the detailed procurement plan.

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenditure** **Category** | **Contract Value****(Threshold)** **US$**  | ProcurementMethod | **Contracts Subject to** **Prior Review** |
| 1. Works | >=3,000,000>=100,000<3,000,000<100,000All value | ICBNCBShoppingDirect Contracting | All ContractsAs identified in Proc Plan NoneAll Contracts |
| 2. Goods | >=500,000>=50,000< 500,000<50,000All value | ICBNCBShoppingDirect Contracting | All ContractsAs identified in Proc Plan As identified in Proc Plan All Contracts |

1. Reference to Procurement Manual: **Procurement manual no objection given on 1st November, 2010 when the project was declared effective.**
2. **Procurement Packages with Methods and Time Schedule**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **1** | **2** | **3** | **4** | **6** | **7** | **8** |
| **Ref. No.** | **Contract****(Description)** | **Estimated****Cost****US$** | **Procurement****Method** | **Domestic Preference****(yes/no)** | **Review****by Bank****(Prior / Post)** | **Expected****Bid-Opening****Date** |
|  | 1. **Works: Construction of new classrooms and additional classes (NCB by District)**
 |
| 1. | District: **Thaba-Tseka** (6 sites) Package 1: lot for latrines; Packages 2-6: 2 lots each, one for classrooms and one for latrines. **Total of 11 lots**: 25 classrooms and 60 latrines. | 899,520.00 | NCB | No | **Prior** | 09-08-2011 |
| 2. | District: **Mokhotlong** (5 sites) Packages 1-5: 2 lots each, one for classrooms and one for latrines. **Total of 10 lots**: 23 classrooms and 50 latrines. | 726,720.00 | NCB | No | **Prior** | 09-08-2011 |
| 3. | District: **Qacha’s Nek** (5 sites); Packages 1-5: 2 lots each, one for classrooms and one for latrines. **Total of 10 lots**: 19 classrooms and 50 latrines. | 726,720.00 | NCB | No | **Prior** | 09-08-2011 |
|  | TOTAL | 2,346,960.00 |  |  |  |  |
|  | 1. **Goods : Learning Materials for reception classes (120 Classes country wide)**
 |
| 1. | Construction kit | 25,000.00 | Shopping | No | Prior | Completed |
| 2. | Puzzle kit | 25,000.00 | Shopping | No | Prior | Completed |
|  |  |  |  |  |  |  |
|  | 1. **Goods: Books**
 |
| 1. | Textbooks for grade 1 to 7 | 50,000.00 | Shopping | No | Prior | Completed |
|  |  |  |  |  |  |  |
|  | 1. **Goods: Production of teaching and assessment materials for pilot schools**
 |
| 1. | Printing costs | 10,000.00 | Shopping | No | Prior | March 2012 |
|  |  |  |  |  |  |  |
|  | 1. **Goods: Projects Office Establishment**
 |  |
| 1. | Office Equipment and Furnishings | 35,000.00 | Shopping | No | Prior | February 2012 |
|  | TOTAL | 95,000.00 |  |  |  |  |

##### III. Selection of Consultants

1. **Prior Review Threshold**: Selection decisions subject to Prior Review by Bank as stated in Appendix 1 to the Guidelines Selection and Employment of Consultants:

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenditure****Category****(Consultants)** | **Contract Value****(Threshold)****US$ (‘000)** | **Procurement Method** | **Contracts Subject to****Prior Review** |
| (a) Firms | >=100<100All values | QCBSCQS, LCS, QBS, FBSSSS | All contractsAs identified in Proc PlanAll contracts |
| (b) Individual | >=100All values | ICSingle Source of Individual Consultants | All contractsAll |

**Note:** in all cases irrespective of contract value and if a selection process will be subject to Banks prior review or not, all TOR for consultant firms and individual consultants will be subject of review by the Bank

**Short list comprising entirely of national consultants**: Short list of consultants for services, estimated to cost less than $US 100,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.

**Consultancy Assignments with Selection Methods and Time Schedule**

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| --- | --- | --- | --- | --- | --- | --- |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** |
| **Ref No.** | **Description of Assignment** | **Estimated**Cost US $ | **Selection****Method** | **Review****by Bank****(Prior / Post)** | **Expected****Proposals Submission****Date** | **Comments** |
| 1. | Component 1 Contracts Manager  | 129, 000.00 | IC | Prior | February 2011 | To be completed by end of January 2012 |
| 2. | Quantity Surveyor  | 64,214.00 | IC | Prior | February2011 | To be completed by end of January 2012 |
| 3. | Site survey support for decentralized construction of facilities. | 300,000 | QCBS | Prior | March 2011 | To be completed by end of February 2012 |
| 4. | Construction Supervisors- Architectural Support, Quantity survey support and work inspection and supervision for decentralized construction of facilities  | 160,000.00 | QCBS | Prior | March 2011 | To be completed by end of February 2012 |
|  | Survey – Impact evaluation of teacher incentives (monetary bonus and scholarship) | 250,000 | QCBS | Prior | March 2011 | Implementation starting in January 2012 |
| 6. | Consultancy for production of teachers guides packages for Grades 1 – 3 numeracy and literacy courses NCDC | 150,000.00 | IC | Prior | February 2011 | Completed |
| 7. | Consultancy for production of assessments guides packages for Grade 1-3 numeracy and literacy courses ECOL | 120,000.00 | IC | Prior | February 2011 | Completed |
| 8. | Consultancy on high early year repetition in primary schools | 50,000.00 | IC | Prior | February 2011 | To begin work in March 2012 |
| 9. | Consultancy on value of the reception classes as a form to expand pre-primary education | 50,000.00 | IC | Prior | February 2011 | To begin work in February 2011 |
|  | TOTAL | 1,144,214.00 |  |  |  |  |

##### IV. Implementing Agency Capacity Building Activities with Time Schedule

**1. In this section the agreed Capacity Building Activities are listed with time schedule**

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| --- | --- | --- | --- | --- | --- |
| **No** | **Expected outcome /****Activity Description** | **Estimated Cost** | **Estimated Duration** | **Start Date** | **Comments** |
| 1. | Tendering and Contracting in Project Management provided by IDM in Lesotho | 60,000.00 | 2 weeks | March 2011 | Discussions with IDM restarted |
| 2. | Training in World Bank Financed Procurement provided by ESAMI in Lesotho | 80,000.00 | 2 weeks | End of March. 2011 | Taking place in Dec 7-17, 2011 |
| 3. | Procurement Training of the District Tender Panel by MOET and Finance  | 60,000.00 | 30 working days | On going | On-going |
| 4. | Tendering and Contracting Training for the small and medium contractors by MOET and Works | 30,000.00 | 30 working days | On going | On-going |
| 5. | Briefings to sensitize Inspectors and advisors (workshop and related costs) | 5,000.00 | 2 weeks | April 2011 | Not yet taken place |
|  | TOTAL | 235,000.00 |  |  |  |

Note: All training provided by external consultants will be based on agreed training plan that will be prepared by the GOL and approved by the Bank and will include at the least the justification of the training identified and the capacity gap, the intended trainees, the name of the training provider, the duration and cost of training. After the training, the beneficiaries will be requested to submit a brief report indicating what skill have been acquired and how these skills will contribute to enhance his performance and contribute to the attainment of the project objective. The training plan will be prepared and submitted once a year and updated as required.

##### V. Workshops

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Expected outcome /****Activity Description** | **Estimated Cost (USD)** | **Estimated Duration** | **Start Date** | **Comments** |
| 1. | Component 1 workshops/briefings | 120,000.00 | 6 Months | February 2011 | Done |

**VI. Capitation Grant**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Expected outcome /****Activity Description** | **Estimated Cost (USD)** | **Estimated Duration** | **Start Date** | **Comments** |
| 1. | Support to procurement of Care Givers (Wages)  | 50,000.00 | 3 Months | April 2011 | Initiated in August 2011 |
| 2. | Support to Procurement of catering services (Feeding for Pupils) | 162,000.00 | 3 Months  | April 2011 | Procurement of Cooks – August 2011; Food stuffs – January 2012 |