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Updated Procurement Plan

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.

I. 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)**.

2. **Bank's approval Date of the procurement Plan** Original : January 26, 2011

3. **Date of General Procurement Notice**: 17 September 2010 (Published)

4. **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$	*Procurement Method*	Contracts Subject to Prior Review
1. Works	>=3,000,000	ICB	All Contracts
	>=100,000<3,000,000	NCB	As identified in Proc Plan
	<100,000	Shopping	None
	All value	Direct Contracting	All Contracts
2. Goods	>=500,000	ICB	All Contracts
	>=50,000< 500,000	NCB	As identified in Proc Plan
	<50,000	Shopping	As identified in Proc Plan
	All value	Direct Contracting	All Contracts

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

3. **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**
	A) 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				
	B) 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
	C) Goods: Books					
1.	Textbooks for grade 1 to 7	50,000.00	Shopping	No	Prior	Completed
	D) Goods: Production of teaching and assessment materials for pilot schools					
1.	Printing costs	10,000.00	Shopping	No	Prior	March 2012
	E) 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 <100 All values	QCBS CQS, LCS, QBS, FBS SSS	All contracts As identified in Proc Plan All contracts
(b) Individual	>=100 All values	IC Single Source of Individual Consultants	All contracts All

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

2. **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.

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

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	February 2011	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**

No	Expected outcome /	Estimated	Estimated	Start Date	

	Activity Description	Cost	Duration		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