**SUMMARIZED PROCUREMENT PLAN**

56787

1. **General**
2. **Project information**:

**Country:** Kingdom of Lesotho

**Borrower:** Government of the Kingdom of Lesotho

**Project Name:** HIV & AIDS Technical Assistance Project

**Project ID No.:** P107375

**Grant No.**: H502 – LSO

**Project Implementing Agency:** MOFDP, MOHSW, NAC, LCN & MOLG

1. **Bank’s approval** **Date of the Procurement Plan:** July, 19th 2010
2. **Date of General Procurement Notice**: July 6, 2010
3. **Period covered by this procurement plan**: 18 months April 2010 to October 2011

##### II. Goods and Works and Non-Consulting Services.

1. **Prior Review Threshold**: Procurement Decisions subject to Prior Review by IDA as stated in Appendix 1 to the Guidelines for Procurement:

**Table A8.1: Thresholds for Procurement Methods and Prior Review - Goods and Works**

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenditure Category** | **Procurement Method** | **Contract Value Threshold For use of Method (US$)** | **Contracts Subject to Prior Review (US$)** |
| 1. Works | ICB (Works/Supply & Installation) | >=3,000,000 | >=3,000,000 |
|  | NCB | >=100,000 - <3,000,000 | See procurement plan |
|  | Shopping | <100,000 | None |
|  | Direct Contracting | All values | >=30,000 |
| 2. Goods | ICB | >=500,000 | >=500,000 |
|  | NCB | >=50,00 <500,000 | See procurement plan |
|  | Shopping | <50,000 | None |
|  | Direct Contracting | All values | >=50,000 |

1. **Prequalification**.  In accordance with the provisions of paragraphs 2.9 and 2.10 of the Guidelines. Support to implementation of certain interventions such as community HIV/AIDS education and prevention, home based care etc. may be contracted to specialized service providers, such as NGOs or communities.
2. **Proposed Procedures for CDD Components (as per paragraph. 3.17 of the Guidelines**: Community Participation in procurement will be as described under 3.17 of the guidelines. Contracting of NGOs will be done through a competitive process using appropriate selection method described above.
3. **Reference to (if any) Project Operational/Procurement Manual**: The Procurement Plan will also form part of the Project Implementation Manual.
4. **Any Other Special Procurement Arrangements** (including advance procurement and retroactive financing, if applicable): Services for highly specialized investigations, research and training shall be carried out through research institutions and Universities, subject to the Banks prior approval and inclusion in the procurement plan. The activities to be carried out with the participation of NGOs and Communities will be described in the manual for components under which these activities will be implemented.
5. **Any Other Special Procurement Arrangements:** None
6. **Procurement Packages with Methods and Time Schedule**

**A) Procurement of Works (Small Works)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Description** | **Package**  **Number** | **Ref**  **Number** | **Estimated**  **Amount in**  **US $** | **Proc**  **Method** | **Preq**  **(yes / no)** | **Domestic Pref** | **Prior**  **or**  **Post**  **Review** | **Expect**  **Bid**  **Opening**  **Date** | **Expected**  **Contract**  **Signature**  **Date** | **Comment** |
| **COMPONENT 1: CAPACITY SUPPORT TO MULTISECTORAL RESPONSE** | | | | | | | | | | |
| 1. **Strengthen the operational and management capacities of umbrella organizations to implement and mainstream HIV and AIDS programs and activities** | | | | | | | | | | |
| Erection of two Prefabricated Offices for LCN | 1 | W 01 | 143,000 | NCB | No | No | Prior | Jul. 10 | Sep. 10 |  |

**B) Procurement of Goods**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Description** | **Package**  **Number** | **Ref**  **Number** | **Estimated**  **Amount in**  **US $** | **Proc**  **Method** | **Preq**  **(yes / no)** | **Domestic Pref** | **Prior**  **or**  **Post**  **Review** | **Expect**  **Bid**  **Opening**  **Date** | **Expected**  **Contract**  **Signature**  **Date** | **Comment** |
| **COMPONENT 1: CAPACITY SUPPORT TO MULTISECTORAL RESPONSE** | | | | | | | | | | |
| **A. Strengthen Management & Coordination Issues across and within the line ministries; within the NAC HIV & AIDS Forum and among Civil Society Organizations** | | | | | | | | | | |
| Vehicles (one 4x4 Double Cab for LCN & One sedan for CCM support) | 1 | G 01 | 55,000 | NCB | No | No | Prior | Jul. 10 | Sep. 10 |  |
| Office equipment for LCN Project Officer (laptop, desk, chair, 2 visitors chairs, filing cabinet, coat & hat hanger) | 6 | G07 | 4,453 | S | No | No | Post | Aug. 10 | Sept. 10 |  |
| **B. Procurement of M & E tools and software to enhance delivery of the harmonized M & E system at all levels** | | | | | | | | | | |
| Single user Multi-Use ARC-GIS Software plus map plotter for NAC | 2 | G 03 | 50,600 | DC | No | No | Prior | N/A | Jul. 10 |  |
| Supply and demand driven data monitors | 3 | G04 | 144,000 | NCB | No | No | Prior | Sep. 10 | Nov. 10 |  |
| **F. Support to assist the CCM and GFCU and LCN develop effective coordination mechanisms for monitoring and oversight of Global Fund dual track financing arrangements** | | | | | | | | | | |
| Office furniture and equipment for CCM Secretariat (visitors, desk, notice board, fans,fridge, microwave, vacuum cleaner & shredding machine) | 4 | G06 | 5,000 | S | No | No | Post | Jul. 10 | Aug. 10 |  |
| **COMPONENT 2: CAPACITY SUPPORT TO HEALTH SECTOR RESPONSE** | | | | | | | | | | |
| 1. **To train Auxiliary Social Welfare Officers in identification, referral & follow-up of OVCs enrolled in SW program** | | | | | | | | | | |
| IT equipment ( 5 laptop computers and printer including appropriate software for Social Welfare Department) | 5 | G 05 | 3,400 | S | No | No | Post | N/A | Jul. 10 |  |

##### 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:

**Table A8.2: Thresholds for Consultants Selection Methods and Prior Review**

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenditure Category** | **Procurement Method** | **Contract Value Threshold for use of selection method (US$)** | **Contracts Subject to Prior Review (US$ millions)** |
| **Consulting Firms** | QCBS, QBS | >=100,000 | >=100,000 |
|  | CQS, LCS, QBS, FBS | <100,000 | >=100,000 |
|  | SSS | All values | All Contracts |
| **Individual Consultants** | Individual Consultants (IC)  **Sole Source Selection of Individual Consultants** | All values  All Values | >=100,000  All Contracts |
| **NOTE:** Contracts selected on basis of CQS may not exceed US$200,000 equivalent. Those under LCS and FBS should not be estimated to cost below US$100,000 or equivalent. | | | |

1. **Short list comprising entirely of national consultants**: Short list of consultants for services, estimated to cost less than $ 100,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
2. **Terms of Reference (TOR)** for all consultancy contracts as well as all single source selections, irrespective of the contract value, will be subject to prior review.
3. **Any Other Special Selection Arrangements:** N/A

1. **Consultancy Assignments with Selection Methods and Time**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** |
| **Ref.**  **No.** | **Description** | **Selection Method** | **Estimated**  **Cost in US$** | **Prior /**  **Post**  **Review** | **Expected proposal submission /opening Date** | **Comments** |
| **COMPONENT 1: CAPACITY SUPPORT TO MULTISECTORAL RESPONSE** | | | | | | |
|  | **A. Strengthen Management & Coordination Issues across and within the line ministries; within the NAC HIV & AIDS Forum and among Civil Society Organizations** | | | | | |
| C01 | Short-term consultant to develop a realistic HIV & AIDS mainstreaming strategy for key ministries and client organizations | IC | 20,000 | Post | Jul. 10 |  |
|  | **B. Strengthen NAC Coordination** | | | | | |
| C02 | Short-term Consultant to undertake a rapid assessment & review of NAC Forum’s performance governance impediments | IC | 14,900 | Post | Jul. 10 |  |
|  | **C. Strengthen Government Capacity to monitor funding for HIV/AIDS and evaluate the Project** | | | | | |
| C03 | Short-term Consultant to undertake the feasibility of establishing a harmonized system for coordinated HIV & AIDS funding | IC | 50,800 | Post | Jul. 10 |  |
| C04 | Short-term Consultant to undertake client satisfaction survey of NAC, MOHSW and MOLGC structures at decentralized level | IC | 95,550 | Post | Jul. 10 |  |
|  | **E. Strengthen the operational and management capacities of umbrella organizations to implement and mainstream HIV and AIDS programs and activities** | | | | | |
| C07 | Long-Term Consultant to provide technical support and capacity building to umbrella bodies | IC | 234,200 | Prior | Jul. 10 |  |
| C08 | Long-Term Consultant to provide technical support to LCN in PR role for GFATM Round 8 | IC | 234,200 | Prior | May. 10 |  |
| C09 | Short-Term Consultant to provide implementation support for finance & grants management during Phase 1 of Round 8 of GFATM | IC | 44,200 | Post | May. 10 |  |
| C10 | Short-Term Consultant to provide implementation support for M & E during Phase 1 of Round 8 of GFATM | IC | 44,200 | Post | May. 10 |  |
| C11 | Engagement of the Project Officer to provide implementation support Component 1 and 3 LCN activities | IC | 75,000 | Post | Jun. 10 |  |
|  | **F. Support to assist the CCM and GFCU and LCN develop effective coordination mechanisms for monitoring and oversight of Global Fund dual track financing arrangements** | | | | | |
| C12 | Short-term Consultant to provide support for CCM training annually | IC | 10,120 | Post | Aug. 10 |  |
| **COMPONENT 2:** **CAPACITY SUPPORT TO HEALTH SECTOR RESPONSE** | | | | | | |
|  | **A. To strengthen operational and management capacities of implementers in the Health Sector to deliver essential HIV and AIDS and TB services in Lesotho** | | | | | |
| C14 | Short-Term Consultant for establishing governance in research | IC | 31,500 | Post | Sep. 10 |  |
| C15 | Consulting firm to develop inclusive Health Law | CQS | 157,500 | Post | Aug. 10 |  |
|  | **B. To train Auxiliary Social Welfare Officers in identification, referral & follow-up of OVCs enrolled in SW program** | | | | | |
| C16 | Short-Term Consultant to develop training materials for Auxiliary SWOs training | IC | 38,450 | Post | Oct. 10 |  |
| C18 | Short-Term Consultant to conduct capacity needs assessment and plan for enhancing management of DSW | IC | 31,950 | Post | Nov. 10 |  |
|  | **C. Improving National Supply Chain Management of Drugs and Medical Supplies** | | | | | |
| C19 | Short-Term Consultant to train NDSO staff on data systems, forecasting, stock monitoring, etc | IC | 14,746 | Post | Nov. 10 |  |
| C20 | Short-Term Consultant to provide technical assistance on Rationalization Strategy and Product Segmentation | IC | 14,746 | Post | Dec. 10 |  |
|  | **D. To strengthen HMIS for monitoring and evaluation at the district and community level for effective reporting and feedback** | | | | | |
| C21 | Short-Term Consultant to pilot and finalize the DHMT Data Analysis Manual (DAM) | IC | 13,500 | Post | Oct. 10 |  |
| C23 | Recruitment of three IT Officers for regional Health Units | IC | 135,000 | Post | Nov. 10 | It is post review because the value is for 3 separate contracts. |
|  | **E. To strengthen capacity of HIV/AIDS Directorate and Family Health Department to improve linkages between HIV/AIDS and Sexual Reproductive Health (SRH)** | | | | | |
| C25 | Short-Term Consultant to develop tools for assessing implementation of integrated services | IC | 29,520 | Post | Oct. 10 |  |
| C26 | Short-Term Consultant to carry out on-the-job training with relevant HIV paediatric care providers | IC | 89,700 | Post | Nov. 10 |  |
|  | **F. To strengthen program management and thus improve project implementation rate** | | | | | |
| C27 | Re-engagement of the Finance Manager for PAU in the MOHSW | SSS | 126,338 | Prior |  | SSS because the incumbent is already engaged under previous project |
| C37 | Re-engagement of the Project Accountant for PAU in the MOHSW | SSS | 64,000 | Prior |  | SSS because the incumbent is already engaged under previous project |
| C28 | Re-engagement of the Procurement Manager for PU in the MOHSW | SSS | 210,916 | Prior |  | SSS because the incumbent is already engaged under previous project |
| C38 | Re-engagement of the Procurement Officer for PU in the MOHSW | SSS | 95,240 | Prior |  | SSS because the incumbent is already engaged under previous project |
| C29 | Engagement of Operations Support TA | IC | 132,000 | Prior | Mar. 10 |  |
| **COMONENT 3: CAPACITY SUPPORT TO DECENTRALISED LOCAL RESPONSE** | | | | | | |
|  | **A. To build implementation capacity for HIV and AIDS and TB interventions at Community and District levels in order to improve the decentralized local response** | | | | | |
| C 30 | Engagement of 35 Community Support Persons | IC | 840,000 | Post | Apr. 10 | Post review because there are 35 individual contracts |
| C31 | Engagement of CSSP Support Coordinator | SSS | 48,000 | Prior | Jun. 10 | SSS because incumbent had already been properly engaged under different support |
| C32 | Short-Term Consultant for assessment of ESP support to community councils after CCSPs roll out | IC | 33,450 | Post | Dec. 10 |  |
| C33 | Short-Term Consultant for training each DAC to coordinate HIV response at the district level | IC | 60,000 | Post | Jan. 11 |  |
| C34 | Short-Term Consultant to support integration of Districts AIDS Committees and DHMTs for improved coordination and impact | IC | 42,900 | Post | Jan. 11 |  |
| C35 | Short-Term Consultant to conduct CBO capacity needs assessment on both programmatic areas & in organizational development in community councils in 6 districts | IC | 13,500 | Post | Feb. 11 |  |
| C39 | Short-term Consultant to develop the training manuals for training on identified programmatic areas | IC | 27,000 | Post | Aug. 11 |  |

**C) Non Consultant Services**

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| --- | --- | --- | --- | --- | --- | --- |
| **Ref.**  **No.** | **Description** | **Selection Method** | **Estimated**  **Cost in US$** | **Prior /**  **Post**  **Review** | **Expected proposal submission /opening Date** | **Comments** |
| **COMPONENT 1: CAPACITY SUPPORT TO MULTISECTORAL RESPONSE** | | | | | | |
| 1. **Procurement of M & E tools and software to enhance delivery of the harmonized M & E system at all levels** | | | | | | |
| NC 01 | Translation of LOMSHA manuals into Sesotho | S | 2,500 | Post |  |  |
| NC 02 | Printing LOMSHA manual copies | S | 40,000 | Post |  |  |
| 1. **To strengthen HIV & AIDS Research Coordination and Forum** | | | | | | |
| NC 03 | Dissemination of stories and research results | S | 10,000 | Post |  |  |
| 1. **Strengthen the operational and management capacities of umbrella organizations to implement and mainstream HIV and AIDS programs and activities** | | | | | | |
| NC 04 | Vehicles insurance and maintenance services | DC | 10,830 | Post |  | For 18 months |
| **F. Support to assist the CCM and GFCU and LCN develop effective coordination mechanisms for monitoring and**  **oversight of Global Fund dual track financing arrangements** | | | | | | |
| NC09 | Vehicle insurance & maintenance services | DC | 8,730 | Post |  | For 18 months |
| NC10 | Office stationery, printing newsletter & periodic reports, website expenses, advertising & other publications | S | 15,530 | Post |  | Group of items that will be handled separately at appropriate respective times |
| **COMPONENT 2:** **CAPACITY SUPPORT TO HEALTH SECTOR RESPONSE** | | | | | | |
| 1. **To train Auxiliary Social Welfare Officers in identification, referral & follow-up of OVCs enrolled in SW program** | | | | | | |
| NC 05 | Printing of Module Workbooks | S | 1,800 | Post |  |  |
| NC 06 | Printing of OVC M & E Manuals and OVC Registers | S | 23,600 | Post |  |  |
| NC 07 | Printing of reporting and assessment form pads | S | 44,000 | Post |  |  |
| 1. **To strengthen HMIS for monitoring and evaluation at the district and community level for effective reporting and feedback** | | | | | | |
| NC 08 | Printing MC guidelines and protocols for dissemination | S | 4,000 | Post |  |  |

**D) Training and Workshops**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Ref.**  **No.** | **Description of Training, workshop and study tours** | **Estimated Cost (US$)** | **Estimated Duration** | **Expected Training Date** |
| **COMPONENT 1: CAPACITY SUPPORT TO MULTISECTORAL RESPONSE** | | | | |
| 1. **Procurement of M & E tools and software to enhance delivery of the harmonized M & E system at all levels** | | | | |
| T 01 | Workshop to train M & E staff on use of access software | 3,960 | 3 Days |  |
| T 02 | Training Specialists on ARC-GIS software | 5,000 | 5 Days |  |
| T 03 | District capacity building on M & E | 38,250 | 3 Days |  |
| T 04 | LOMSHA workshop for IPs and district staff | 119,000 | 1 Day |  |
| T 05 | Three workshops to plan for, coordinate discuss survey findings | 13,200 | 6 Days |  |
| 1. **To strengthen HIV & AIDS Research Coordination and Forum** | | | | |
| T 06 | Holding Steering and Technical Working Group Meetings (30 #) | 15,000 | 1 Day |  |
| T 07 | Attend international/regional conferences and study tours | 128,250 | 5 Days/year |  |
| T 08 | Training data storywriters for collection of stories | 24,000 | 40 Days |  |
| T 09 | Workshop to review stories and select stories of most significant change | 3,100 | 2 Days |  |
| T 10 | National level workshop to select most significant stories | 2,000 | 1 Day |  |
| 1. **Support to assist the CCM and GFCU and LCN develop effective coordination mechanisms for monitoring and oversight of Global Fund dual track financing arrangements** | | | | |
| T 11 | Meals for annual training of CCM | 3,780 | 1 Day/annum for 4 years |  |
| **COMPONENT 2:** **CAPACITY SUPPORT TO HEALTH SECTOR RESPONSE** | | | | |
| 1. **To strengthen operational and management capacities of implementers in the Health Sector to deliver essential HIV and AIDS and TB services in Lesotho** | | | | |
| T 12 | Training for district health staff on WHO protocols for operational research | 75,500 | 15 Days |  |
| 1. **To train Auxiliary Social Welfare Officers in identification, referral & follow-up of OVCs enrolled in SW program** | | | | |
| T 13 | Training workshop for ASWOs | 42,750 | 30 Days |  |
| T 14 | Workshop for senior DSW management | 13,875 | 5 Days |  |
| T 15 | Regional management course on social welfare | 18,756 | 14 Days |  |
| T 16 | Management course on coordination and management of OVC program | 18,756 | 14 Days |  |
| T 17 | M & E training workshop for DSW district and headquarters staff | 46,275 | 5 Days |  |
| 1. **Improving National Supply Chain Management of Drugs and Medical Supplies** | | | | |
| T 18 | Training workshop on data systems, forecasting, stock monitoring, etc for NDSO staff | 3,000 | 3 Days |  |
| 1. **To strengthen HMIS for monitoring and evaluation at the district and community level for effective reporting and feedback** | | | | |
| T 19 | Training workshop for all data clerks at health facility level in completing MOHSW registers and forms | 97,500 | 5 Days |  |
| T 20 | Training workshop for district officers on the DHMT DAM | 23,250 | 5 Days |  |
| T 21 | Short-term in-service training for TB/HIV Medical Officer, National TB Programme Officer and 1 other Programme Officer | 19,464 | 16 Days |  |
| T 22 | Training of district HIV/TB Coordinators | 19,464 | 16 Days |  |
| T 23 | Annual BCC Forum to share experiences on what works in BCC | 35,000 | 1 Day/annum for 5 years |  |
| T 24 | Training of CSOs on high impact BCC interventions | 43,750 | 5 Days |  |
| 1. **To strengthen capacity of HIV/AIDS Directorate and Family Health Department to improve linkages between HIV/AIDS and Sexual Reproductive Health (SRH)** | | | | |
| T 25 | Workshop for tools development with TWG and stakeholders | 5,875 | 5 Days |  |
| T 26 | TOT workshop at central level on assessment tools for integrated services | 5,875 | 5 Days |  |
| T 27 | Step down training by TOTs for 10 participants per district | 50,500 | 5 Days |  |
| **COMONENT 3: CAPACITY SUPPORT TO DECENTRALISED LOCAL RESPONSE** | | | | |
| 1. **To build implementation capacity for HIV and AIDS and TB interventions at Community and District levels in order to improve the decentralized local response** | | | | |
| T 28 | Training CBOs on identified 5 programmatic areas | 189,000 | 3 Days |  |
| T 29 | Training CBOs on identified 4 organizational areas | 126,000 | 3 Days |  |
| T 30 | LCN consultation meeting with members on sub-component launch | 1,700 | 1 Day |  |

**Note:** All training 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 date and the eventual cost of training. After the training, the beneficiaries will be requested to submit a brief report indicating what skill have been acquired and how theses 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.