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| **PROCUREMENT PLAN**59257**REVISED** |  |
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| **BOTSWANA NATIONAL HIV/AIDS PREVENTION SUPPORT (BNAPS) PROJECT PROCUREMENT PLAN FOR THE FIRST 18 MONTHS (2009/10)** |  |
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| **I. General** |  |
| **1. Project information: Country:** Botswana |  |  |  |  |  |  |
|  **Borrower:** Government of Botswana |  |
|  **Project Name:** Botswana National HIV/AIDS Prevention Support (BNAPS) |  |
|  **Loan no:** 7568-BW |  |  |  |  |  |  |
|  **Project implementing agency (PIA):** Line ministries, NACA and Civil Society Organizations |  |
|  |  |  |  |  |  |  |  |  |
| **2. Bank’s Approval Date of the Procurement Plan:** 06 November 2010 |  |
| **3. Date of General Procurement Notice:** 09 June 2008 |  |  |  |  |  |
| **4. Period covered by this procurement plan:** 1st August 2009-31st January 2011, Revised January 2010.  |  |  |  |
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| **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 to the Guidelines for Procurement: (Thresholds for applicable procurement methods (not limited to the list below) will be determined by the Procurement Specialist/Procurement Accredited Staff based on the assessment of the implementing agency’s capacity.
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|  | **Procurement Method** | **Thresholds (USD)** | **Comments- Prior Review** |
| 1. | ICB (Goods) | 500,000 and above | All Contracts |
| 2. | NCB (Goods) | 50,000 and below 500,000 | None |
| 3. | ICB (Works) | N/A | N/A |
| 4. | NCB (Works) | N/A | N/A |
| 5. | ICB (Non-Consultant Services) | 500,000 and above | All Contracts |
| 6. | Shopping | 50,000 and below  | None |
| 7. | Direct Contracting | 1,000 and below | None |
|  |  |  |  |
| 2. **Pre-qualification:** N/A |  |  |  |  |  |  |  |
| 3. **Proposed Procedures for Community Driven Development components:** (As per Approved Operational Manual) |  |
| 4. **Any Other Special Procurement Arrangements:** N/A |  |  |  |  |  |
| 5. **Procurement Packages with Methods and Time Schedule** |  |  |  |  |
|  |  |  |  |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| **Ref No** | **Contract****(Description)** | **Estimated** **Cost****$USD** | **Procurement** **Method**  | **Prequalification****(yes/no)**  | **Domestic** **Preference****Yes/no** | **Review by** **Bank****(Prior/Post** | **Expected Bid-Opening** | **Procuring** **Entity**  |
|   |   |   |   |   |  |   |
| G1 | Supply of 59 vehicles: 4WD Double Cab Pick-up trucks  |  2,603,000  | ICB | No | No | Prior | Feb-10  | NACA (MLG/MLHA/MWT/CSO Networks) |
| G2 | Supply Porta Cabins | 520,000 | ICB | No | No | Prior |  Feb-10 | NACA (MWT/MLHA) |
| G3 | Furniture for Satellite clinics and Ware houses | 1,100,000 | ICB | No | No | Prior | March-10 | NACA (MLG) |
|  G4 | Supply Data Cabling and Network for MLG Health Facilities | 353,000 | NCB | No | No | Post | Feb-10 | MLG |
| G5 | ICT Equipment for the Public Sector – laptop computers, Desktop computers, printers, projectors and accessories | 165,000 | NCB | No | No | Post | Feb-10 | NACA (Various Ministries) |
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| G6 | Supply of interlocking paving blocks | 100,000 | NCB | No | No | Post | Feb-10 | MWT |
| G7 | Supply 2 no. 4x4 vehicles for NACA  |  90,000  | NCB | No | No | Post | Feb-10 | NACA – Retendered. |
| G8 | Supply equipment for Jubilee Hospital renovations |  81,000  | NCB | No | No | Post |  March-10 | MOH |
|
| G9 | Supply fencing material to house Porta Cabins | 60,000 | NCB | No | No | Post | Feb-10 | MWT |
| G10 | Furniture for Porta Cabins | MLHA: $42,000 + MWT: $16,000 **= $58,000** | Shopping | No | No | Post | (MWT: March 2010), (MLHA: March 2010)  | MWT/MLHA |
| G11 | Supply ICT Equipment for NACA – BNAPS TAs | 48,000 | Shopping | No | No | Post | Oct-09 | NACA – Completed. |
| G12 | Supply sports equipment | 37,000 | Shopping | No | No | Post | Feb-10 | MYSC |
| G13 | Supply condom dispensers and demonstration models | 28,500 | Shopping | No | No | Post | Nov-09 | MYSC - Completed |
| G14 | Supply linen to porta cabins | 7,000 | Shopping | No | No | Post | March-10 | MLHA |
| G15 | Supply recreational equipment for target children (indoor games, board games, outdoor games and musical instruments) | 153,000 | NCB | No | No | Post | March-10 | MLG |
| G16 | Renovation of MDR TB ward at Jubilee Hospital | 645,000 | ICB | No | No | Prior review | March-10 | NACA/MOH |
| G17 | Supply furniture for Resource Centres | 30,000 | Shopping | No | No | Post | Feb-10 | MOESD |
| G18 | IEC/BCC Materials | MOE: $30,000 + MYSC: $37,000 + MWT: $6,000 + MLHA: $22,000 = **$145,000** | NCB/Shopping  | No | No | Post review | - | Various (Provision is made for various procuring entities who will be purchasing various quantities of IEC/BCC material at different times to suit their target beneficiaries) |
| G19 | IEC Material for MYSC | 50,000 | DC | No | No | Prior | Feb-10 | MYSC |
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| **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: |
|  |  |  |  |  |  |  |  |  |
|  | **Selection Method** | **Prior Review Threshold (USD)** | **Comments** |  |  |  |  |  |
| 1 | Competitive Methods (Firms) | 200 000.00 |   |  |  |  |  |  |
| 2 | Single Source (Firms) | >1 000.00 |   |  |  |  |  |  |
| 3 | Individual Consultants Selection (IC) | >100 000.00 |  |  |  |  |  |  |
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| 2. **Short list comprising entirely of national consultants:** Short list of consultants for services, estimated to cost less than $200 000.00 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines. |
| 3. **Any Other Special Selection Arrangements: N/A** |  |  |  |  |  |
| 4. **Consultancy Assignments with Selection Methods and Time Schedule** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** |  |  |
| **Ref. No** | **Description of Assignment** | **Estimated Cost (USD)** | **Selection Method** | **Review by Bank (Prior/Post)** | **Expected Proposals Submission Date** | **Procuring Entity** | **Comment** |  |
| C16 | Behavioral Survey (Voice of Children) – Baylor Clinic (MOESD) | 700 000.00 | SS | Prior | Feb 10 | MOESD/NACA | **Continuation assignment, which has 3 phases. First phase already done.** |  |
| C17 | Consultancy on infusion and integration of HIV/AIDS into primary school level curriculum (MOESD)  | 130 000.00 | CQS | Post | Feb-10 | NACA/MOESD |  |  |
| C18 | Develop workplace guidelines/strategy (MOESD) | 110 000.00 | IC | Post | Nov-09 | NACA/MOESD |  This activity has been deferred by MOESD. |  |
| C19 | Toll Free Counseling Services (MOESD) | 200 000.00 | QBS | Prior | March-10 | MOESD/NACA |  Request for Expression of Interest advertised. |  |
| C20 | Conduct Social Assessment Preparatory and Supervision Consultancy | 80 000.00 | IC | Post | Sept-09 | NACA | Contract Awarded |  |
| C21 | Conduct Social Assessment Consultancy | 150 000.00 | QBS | Post | Dec-09 | NACA |  |  |
| C22 | Consultancy to assess cost effectiveness of psychosocial support services and mechanisms for delivery in the MOESD | 50,000 | CQS | Post | Jan-10 | MOESD/NACA |  |  |
| C23 | Senior Procurement Consultant I | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded |  |
| C24 | Senior Procurement Consultant II | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded |  |
| C25 | Senior Financial Management Consultant I | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded |  |
| C26 | Senior Financial Management Consultant II | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded. |  |
| C27 | Capacity Building & Partnerships Consultant | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded. |  |
| C28 | Strategic Planning Specialist | 120 000.00 | IC | Prior | Nov-09 | NACA |   |  |
| C29 | Senior Implementation Specialist/Project Management Specialist  | 120 000.00 | IC | Prior | Dec-08 | NACA | Contract Awarded. |  |
| C30 | Senior M& E Specialist | 120,000.00 | IC | Prior | Dec-08 | NACA | Contract awarded. |  |
| C31 | Grant Officers to DAC South East (5) | 36,000 | IC | Prior | Dec-08 | NACA | Contract awarded. |  |
| C32 | Grant Officer (TA) to DAC Francistown | 36,000 | IC | Post | Dec-08 | NACA | Contract awarded. |  |
| C33 | Grants Officer (TA) to DAC Kweneng East | 36,000 | IC | Post | Dec-08 | NACA | Contract awarded. |  |
| C34 | Grants Officer (TA) to DAC Goodhope Sub-District | 36,000 | IC | Post | Dec-08 | NACA | Contract awarded. |  |
| C35 | Grants Officer (TA) to DAC Selebi-Phikwe | 36,000 | IC | Post | Dec-08 | NACA | Contract awarded. |  |
| C36 | M&E Officer in MOESD HIV Coordination office | 22 000.00 | IC | Post | Feb-10 | MOESD |   |  |
| C37 | 2 Doctors | 56 000 | IC | Post | Feb-10 | MLHA |   |  |
| C38 | 2 HIV/AIDS Coordinators | 56 000 | IC | Post | Feb-10 | MLHA |   |  |
| C39 | 2 Pharmacy Technicians | 20 000 | IC | Post | Feb-10 | MLHA |   |  |
| C40 | 4 Nurses | 84 000 | IC | Post | Feb-10 | MLHA |   |  |
| C41 | 2 Auxiliary Nurses | 40 000 | IC | Post | Feb-10 | MLHA |   |  |
| C42 | 3 Data Clerks | 8 500 | IC | Post | Feb-10 | MLHA |   |  |
| C43 | 2 Drivers | 7 000 | IC | Post | Feb-10 | MLHA |   |  |
| C44 | 3 Project Coordinators | 30 000 | IC | Post | Feb-10 | MWT |   |  |
| C45 | 2 Drivers | 7 500 | IC | Post | Mar-10 | MWT |   |  |
| C46 | Consultancy to CSO for implementation of prevention activities among target group (MWT) | 15 000 | CQS | Post | Feb-10 | MWT |   |  |
| C47 | Consultancy to determine HIV baseline information among target group (MWT) | 24 000 | IC | Post | Feb-10 | MWT |   |  |
| C48 | 2 ARV Coordinators | 40 000 | IC | Post | Feb-10 | MLG |   |  |
| C49 | 3 Principal Pharmacists II | 30 000 | IC | Post | Feb-10 | MLG |   |  |
| C50 | 3 Chief Pharmacy Technicians (D4) | 27 000 | IC | Post | Feb-10 | MLG |   |  |
| C51 | 3 Principal Pharmacy Technicians (C1) | 20 000 | IC | Post | Feb-10 | MLG |   |  |
| C52 | 6 Store Keepers (B4) | 9 000 | IC | Post | Feb-10 | MLG |   |  |
| C53 | 38 Drivers (B4) | 14 000 | IC | Post | Feb-10 | MLG |   |  |
| C54 | 4 Social Workers (D4) | 53 000 | IC | Post | Feb-10 | MLG |   |  |
| C55 | 1 Principal Social Worker (D2) | 20 000 | IC | Post | Feb-10 | MLG |   |  |
| C56 | 16 Volunteers | 10 000 | IC | Post | Feb-10 | MLG |   |  |
| C57 | 31 HIV Counselors  | 245 000 | IC | Post | March-10 | MOESD |   |  |
| C58 | 2 HIV Specialists | 25 000 | IC | Post | Feb-10 | MOESD |   |  |
| C59 | 2 HIV/TB Coordinators | 35 000 | IC | Post | Feb-10 | MOH |   |  |
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| **Note: All the above staff project positions are not Government substantive posts.** |  |
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| **IV. Implementation Agency Capacity Building Activities with time schedule** |  |
| 1      **In this section the agreed Capacity Building Activities (some items could be from CPAR recommendation) are listed with time schedules** |
| **No** | **Expected outcome/Activity Description** | **Estimated Cost** | **Estimated Duration** | **Start date** | **Comments** |  |  |  |
| T60 | Training of trainers on guidance and counseling (MOE) | 60 000.00 | 18 months | Apr-10 | Training is on-going and will start with 3 regions. Training will be for different levels – primary, secondary and tertiary. |  |  |  |
| T61 | Training on basic counseling skills and guidance programme formulation (MOESD) | 40 000.00 | 10 days | Apr-10 |   |  |  |  |
| T62 | Training on HIV/AIDS and behaviour change for staff at DTVET (MOE) | 35 000.00 | 4 Days | Feb-10 |   |  |  |  |
| T63 | Youth Forum (MOESD) | 65 000.00 | 7 days | Dec-09 | Completed  |  |  |  |
| T64 | Training workshops for social workers on couple counseling on HIV&AIDS and family care model in all 27 hospitals (MLG) | 145 000.00 | 6 days | Feb-10 |   |  |  |  |
| T65 | Training of Prison staff on M&E (MLHA) | 5 000.00 | 5 days | Apr-10 |   |  |  |  |
| T66 | Training of Prison staff on Counseling (MLHA) | 45 000.00 | 10 days | Feb-10 |   |  |  |  |
| T67 | Training of Prison staff on and emergency care (MLHA) | 50 000.00 | 2 weeks | Mar-10 |   |  |  |  |
| T68 | Information sessions on wellness program to prison officers and inmates (MLHA) | 8 000.00 | 3 days | May-10 |   |  |  |  |
| T69 | Training on peer education to 80 dept of prisons staff and patients (MLHA) | 19 500.00 | 2 weeks | Jun-10 |   |  |  |  |
| T70 | Local and regional benchmarking tours for 7 officers (MWT) | 10 000 | 14 days | Feb-10 |   |  |  |  |
| T71 | End of year 1 review workshop of project plan (50 stakeholders) (MWT) | 10 000.00 | 3 days |  June-10 |   |  |  |  |
| T72 | Conduct education campaigns on use and disposal of both the male and female condoms during the constituency tournament games (MYSC) | 7 000.00 | 3 days |  Feb-10 | One campaign each quarter. |  |  |  |
| T73 | Train peer educator TOTs at national and district levels in SRH/HIV prevention/BCIC/Life skills (MYSC) | 36 000.00 | 6 days | Mar-10 |   |  |  |  |
| T74 | Training on SRH and HIV/AIDS prevention for peer educators (MYSC) | 91 000.00 | 5 days | Feb-10 |   |  |  |  |
| T75 | Workshop on abstinence empowerment (MYSC) | 12 000.00 | 3 Days |  Feb-10 |   |  |  |  |
| T76 | Train sports role models in behavioural change (MYSC) | 26 000.00 | 5 days | Feb-10 |   |  |  |  |
| T77 | Conduct first aid training for sports sector sub-committees in some selected districts (MYSC) | 18 000.00 | 8 days | Mar-10 |   |  |  |  |
| T78 | BCIC workshops for performing artistes and artists (MYSC) | 16 000.00 | 5 days | Jan-10 |   |  |  |  |
| T79 | Training of 43 Pharmacists (MOH)  | 145 000.00 | 4 years | Jan-10 | Training within SADC Region. Cost is for the first year only. |  |  |  |
| T80 | Capacity building workshops for CSOs (NACA) | 18 000 | 1 month  | Jan-10 |  Completed |  |  |  |
| T81 | Training workshops for networks/DAC (NACA) | 10 000 | 1 month  | Oct-09 |  Completed |  |  |  |