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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)** | | | | | | | | | | | | |  |
|  |
| **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 | | | | | | | | | | | | |  |
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| **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. | | | | | | | | | | | | |  |
|  | | **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) |
|
|
| 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: | | | | | | | | | | | | | |
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|  | | **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 |  | |  |  |