

LECTION OF INDIVIDUAL CONSULTANTS: LVEMP-II PROCUREMENT PLA

Contract description	Cost Est US\$	Selection Method	IDA Review	TOR Preparation	Request for CVs	Evaluation of CVs	Contract Negotiation	Tender Committee Approval
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Selection of individual consultants

Synthesis of priority applied research data/informa	PLANNED	50,000	IC	Post	10/01/2011	14/01/2011	21/01/2011	28/01/2011	03/02/2011
	ACTUAL								
Preparation of specification s and costs of	PLANNED	30,000	IC	Post	26/04/2010	19/07/2010	27/09/2010	04/10/2010	11/10/2010
	ACTUAL								
Preparation TORs for hydrographic survey of Lake Victoria; and	PLANNED	30,000	IC	Post	26/04/2010	19/07/2010	27/09/2010	04/10/2010	11/10/2010
	ACTUAL								

Signing of Contract	Contract Commencement Date	Contract Completion Date
14/02/2011	25/02/2011	03/31/2011
22/10/2010	22/10/2010	11/24/2010
22/10/2010	22/10/2010	11/24/2010

PROJECT PROCUREMENT PLAN FOR THE FY 2010/2011
PROJECT NAME: LAKE VICTORIA ENVIRONMENTAL MANAGEMENT PROJECT II
IMPLIMENTING AGENCY: LAKE VICTORIA BASIN COMMISSION (LVBC)

Sub-Components	Description of consultancy services	Plan Vs Actual	Cost estimate (US\$)	Selection method	IDA Review (Prior/)	Preparation of TORs & Draft EoI done	No-objection (TORs/draft)		Advert date (EoIs)	Submission of EoIs	Evaluation and shortlist	Preparation of RFP	Approval of RFP & short list by Tender	No-objection (RFP & shortlist)		Invitation (issue of RFP)	Submission and opening	Tech. evaluation	No-objection for technical		Notification to attend financial	Financial opening	Combined Technical & financial	Tender Committee approval for	Negotiation completed	No-objection on final		Contract signature	Contract effective	
							Requested	Received						Requested	Received				Requested	Received						Requested	Received			
			USD	Method	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	
1.1 Harmonization of policies, regulatory standards	Review and harmonize policies, laws and regulations governing utilization of water resources	Planned Actual	150,000	QCBS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	2 Review and harmonize policies, laws and regulations governing fisheries resources	Planned Actual	100,000	QCBS	Post	26-Apr-10				01-Nov-10	15-Nov-10	13-Dec-10	15-Dec-10	10-Jan-11	N/A	N/A	12-Jan-11	27-Jan-11	18-Feb-11	N/A	N/A	22-Feb-11	04-Mar-11	14-Mar-11	21-Mar-11	31-Mar-11	N/A	N/A	04-Apr-11	04-Apr-11
3	Review and harmonize regional standards for industrial & municipal effluent discharges into the sewage and river systems.	Planned Actual	55,000	CQS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	4 Development of the Regional Water Resources Management Plan (WRMP).	Planned Actual	240,000	QCBS	Prior	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	04-Oct-10	12-Oct-10	15-Oct-10	15-Nov-10	07-Dec-10	13-Dec-10	20-Dec-10	07-Jan-11	17-Jan-11	24-Jan-11	01-Feb-11	14-Feb-11	17-Feb-11	25-Feb-11	12-Feb-11	12-Feb-11
5	Development of the basin-wide Sustainable Land Management Strategy (SLM).	Planned Actual	200,000	QCBS	Prior	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	04-Oct-10	12-Oct-10	15-Oct-10	15-Nov-10	07-Dec-10	13-Dec-10	20-Dec-10	07-Jan-11	17-Jan-11	24-Jan-11	01-Feb-11	14-Feb-11	17-Feb-11	25-Feb-11	12-Feb-11	12-Feb-11
	6 Develop options for establishing the LV Environmental Trust Fund (LVEITF) and identify sources of financing	Planned Actual	80,000	QCBS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
7	Develop Water Hyacinth Management Strategy	Planned Actual	100,000	QCBS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	12 Develop of Water Resources Information System (WRIS) for monitoring surface	Planned Actual	430,000	QCBS	Prior	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	04-Oct-10	12-Oct-10	15-Oct-10	15-Nov-10	07-Dec-10	13-Dec-10	20-Dec-10	07-Jan-11	17-Jan-11	24-Jan-11	01-Feb-11	14-Feb-11	17-Feb-11	25-Feb-11	12-Feb-11	12-Feb-11
14	Expanding the Atmospheric Deposition Monitoring (ADM) network in the LVB.	Planned Actual	70,000	CQS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	18 Undertake hydrographic survey and map main and local navigational routes of Lake Victoria	Planned Actual	745,000	QCBS	Prior	01-Nov-10	05-Nov-10	12-Nov-10	16-Nov-10	30-Nov-10	15-Dec-10	14-Jan-11	22-Jan-11	14-Jan-11	22-Jan-11	24-Jan-11	24-Feb-11	28-Feb-11	28-Feb-11	07-Mar-11	10-Mar-11	17-Mar-11	24-Mar-11	31-Mar-11	07-Apr-11	10-Apr-11	17-Apr-11	20-Apr-11	20-Apr-11	
19	Procure consultancy services to develop an internal communication system linked to M&E system (including LVBC Website & feedback system)	Planned Actual	50,000	CQS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	20 consultancy for Information and Data Sharing Agreement among and within	Planned Actual	105,000	QCBS	Post	26-Apr-10		25-Aug-10		16-Aug-10	30-Aug-10	14-Sep-10	20-Sep-10	27-Sep-10	N/A	N/A	11-Oct-10	11-Nov-10	02-Dec-10	N/A	N/A	29-Nov-10	06-Dec-10	15-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11
	Procurement of Consultant for GIS mapping & grouping of industries into priority clusters & sectors.	Planned Actual	70,000	CQS	Post	01-Sep-10	N/A	N/A	01-Oct-10	14-Oct-10	21-Oct-10	27-Oct-10	04-Oct-10	N/A	N/A	14-Oct-10	26-Nov-10	10-Dec-10	N/A	N/A	03-Dec-10	14-Dec-10	14-Dec-10	14-Jan-11	28-Jan-11	N/A	N/A	01-Feb-11	01-Feb-11	
Total			2,325,000																											

KEY:
 LVB = Lake Victoria Basin
 LVFO = Lake Victoria Regional Fisheries Research Organization
 CPC = Cleaner Production Centres

Annex 4

Lake Victoria Environmental Management Project (LVEMP II)

No	Specific activities/Input	Plan Vs Actua	Total Cost USD	Procurement Method	IDA Review	Preparation of Bidding Documents/quotations		No-Objection (bidding documents)		Advert/ request for quotation	Submission of Bids/ quotations	Evaluation of Bids/ quotations	Approval by the tender committee	IDA No-Objection		Award of Contract	Delivery of Goods/ installation	Inspection and clearance	Payment of Goods
						Requested	Received	Requested	Received										
						Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date	Date
1	Procurement of Vehicles for the LVBC (RPCT) and CPC	Planned	200,000	NCB	Prior	22-Mar-10	25-Mar-10	01-Apr-10	06-Apr-10	31-Aug-10	14-Sep-10	21-Sep-10	22-Sep-10	29-Sep-10	07-Oct-10	22-Oct-10	22-Oct-10	29-Oct-10	
		Actual				July - 10	July - 10	July - 10	1-Aug-10										
2	Procurement of Heavy Duty equipment for LVBC Resources Centre:	Planned	45,000	NS	Post	07-Jun-10	N/A	N/A	10-Sep-10	10-Oct-10	20-Oct-10	27-Oct-10	N/A	N/A	01-Nov-10	01-Dec-10	05-Dec-10	15-Dec-10	
		Actual																	
3	Procurement of Furniture for LVBC Resources Centre:	Planned	45,000	NS	Post	07-Jun-10	N/A	N/A	10-Jun-10	14-Jun-10	06/15/2010	06/18/2010	N/A	N/A	04-Sep-10	04-Oct-10	10-Oct-10	15-Oct-10	
		Actual																	
4	Procure equipment for the ADM network	Planned	100,000	NCB	Post	01-Feb-11	N/A	N/A	07-Feb-11	14-Feb-11	02/16/2011	02/21/2011	N/A	N/A	02/28/2011	11-Mar-11	11-Mar-11	28-Mar-11	
		Actual				07-Jun-10 N/A	N/A	N/A	15-Jul-10	02-Aug-10	14-Aug-10	26-Aug-10	N/A	N/A					
5	Procurement of ICT equipment for the Regional Project Coordination Team	Planned	65,000	NS	Post	10-Sep-10	N/A	N/A	20-Sep-10	20-Oct-10	03-Nov-10	10-Nov-10	N/A	N/A	17-Nov-10	15-Dec-10	17-Dec-10	20-Dec-10	
		Actual																	
7	Procurement of Office furniture for the LVBC Regional Project Coordination Team (RPCT)	Planned	89,000	NCB	Post	10-Sep-10	N/A	N/A	20-Sep-10	20-Oct-10	03-Nov-10	10-Nov-10	N/A	N/A	17-Nov-10	15-Dec-10	17-Dec-10	20-Dec-10	
		Actual																	
8	Procurement of Research Vessel -RV Jumuiya equipment (for water & fisheries research, GPS, Hydrolab, fish nets & Weather Station).	Planned	200,000	NCB	Prior	07-Jun-10	09-Jun-10	17-Jun-10	24-Jun-10	05-Aug-10	20-Aug-10	27-Aug-10	31-Aug-10	08-Sep-10	15-Sep-10	07-Oct-10	08-Oct-10	18-Oct-10	
		Actual				July - 10	July - 10	July - 10	1-Aug-10										
9	Procurement of Oil Spill prevention equipments and hazardous wastes reception facilities for the main ports in Lake Victoria; including training of 2 personnel from each partner state	Planned	190,000	NCB	Post	14-Feb-11	N/A	N/A	21-Feb-11	24-Mar-11	05-Apr-11	15-Apr-11	N/A	N/A	26-Apr-11	13-May-11	13-May-11	27-May-11	
		Actual																	
10	Procurement of GIS equipment for LVBC Resources Centre:	Planned	145,000	NCB	Post	10-Mar-11	N/A	N/A	07-Mar-11	06-Apr-11	15-Apr-11	25-Apr-11	N/A	N/A	25-Apr-11	25-May-10	25-May-11	10-Jun-11	
		Actual																	
11	Procurement of equipment for the LVDIF and other GIS infrastructure & Software for linking to the web-based (MIS)	Planned	100,000	NCB	Post	10-Mar-11	N/A	N/A	07-Mar-11	06-Apr-11	15-Apr-11	25-Apr-11	N/A	N/A	25-Apr-11	25-May-10	25-May-11	10-Jun-11	
		Actual																	
12	Procurement and installation of navigation equipments and facilities (light houses, light buoys etc.) including training of 2 personnel from each partner state	Planned	1,445,000	ICB	Prior	07-Jan-11	07-Jan-11	14-Jan-11	15-Jan-11	28-Feb-11	14-Mar-11	21-Mar-11	23-Mar-11	30-Mar-11	01-Apr-11	01-May-11	05-May-11	10-May-11	
		Actual																	
13	Procurement and installation of hydrographic survey equipments on RV Jumuiya including training of 2 personnel from each partner state	Planned	800,000	ICB	Prior	01-Feb-11	03-Feb-11	10-Feb-11	20-Feb-11	15-Mar-11	17-Mar-11	21-Mar-11	23-Mar-11	30-Mar-10	04-Apr-11	05-May-11	15-May-10	01-Jun-11	
		Actual																	
Sub-total Goods & equipment			3,424,000																

Key

NCB = National Competitive Bidding

ICB = International Competitive Bidding

NB: Resource Center Furniture and Heavy duty equipment are specialized and different from those required by the Office

Specific activities/Input	Category	Unit	QUANTITIES	Unit Cost (US \$)	BASE COSTS
Non Consulting Services					
Regional Technical working groups and stakeholders meetings to review and validate consultancies under component (1,2 and 4)	OC	Number of meetings			762,500
04.01.01.01. Assess awareness needs on regional, national and local level and develop training programmes, awareness and educational campaigns for the sustainable use of LVB resources	OC	No	1	20,000	20,000
04.01.02.01. increasing awareness and political buy-in of EALA members of relevant committees	OC	No	1	30,000	30,000
04.01.02.02.Promote Linkages with National Focal Points in the Partner States	OC	No	1	20,000	20,000
04.01.02.03.Organize Annual Regional Workshop	OC	No	1	20,000	20,000
04.01.03.03. Rent Project Office space	OC	Months	12	2,500	30,000
04.01.03.05. Fuel and Maintenance for Vehicle	OC	Lumpsum	1	7,200	7,200
04.01.03.06. Vehicle Insurance	OC	year	1	10,000	10,000
04.01.03.07. Consultants and staff procurement expenses	OC	Lumpsum	1	50,000	50,000
04.01.03.08. Train and undertake exchange visit on experience sharing on sustainable/ILBM and linkages with other Lake Basin Commissions	OC	Numbers	2	5,000	10,000
04.01.03.10. Train project staff on Project Management and in relevant Procurement and Financial regulations	OC	Lumpsum	1	60,000	60,000
04.01.03.11. Office supplies costs (consumables)	OC	Lumpsum	1	15,000	15,000
04.01.03.12. Communication costs (postage, phone, Fax, mail etc)	OC	Lumpsum	1	6,000	6,000
04.01.03.13. Audit Fess	OC	Lumpsum	1	10,000	10,000
04.02.01.01 Prepare a standardized Monitoring and Evaluation Framework, training manual and community monitoring tools	OC	Numbers	1	20,000	20,000
04.02.01.02. Review and develop annual and four year M&E plans	OC	Numbers	1	15,000	15,000
04.02.01.03. Review quarterly project progress at country and regional levels.	OC	Intakes	1	20,000	20,000
04.02.02.08. Sustaining the internal communication program	OC	Lumpsum	1	15,000	15,000
04.02.02.09. Train Project staff on use of integrated M&E system	OC	Lumpsum	1	10,000	10,000
04.02.03.07. Train and undertake exchange visit on experience sharing on sustainable/ILBM and linkages with other Lake Basin Commissior	OC	Lumpsum	1	10,000	10,000

Non Consulting Services					
04.02.03.08. Undertake short term training in watershed management and IBM.	OC	Lumpsum	1	30,000	30,000
04.02.04.01. Facilitated Regional Policy Steering Committee meetings	OC	Lumpsum	1	70,000	70,000
04.02.05.01. Undertake coordination and monitoring of Component 3 national activities	OC	Lumpsum	1	20,000	20,000
4.1. LVEMP-II Staff at LVBC (RPCT)					
4.1.1. Project Coordinator	OC	Mth	12	6768	81,216
4.1.2. Water Resources Officer	OC	Mth	12	5698	68,376
4.1.3 Planning Officer/Economists	OC	Mth	12	5698	68,376
4.1.4 Communication Development & Public Awareness Officer	OC	Mth	12	5698	68,376
4.1.5 Natural Resources /GIS Officer	OC	Mth	12	5698	68,376
4.1.1.6 Accountant	OC	Mth	12	5698	68,376
4.1.1.7 MIS/Librarian	OC	Mth	12	4754	57,048
4.1.1.8 Senior Operations Officer	OC	Mth	12	6187	74,244
4.1.1.9 Administrative /Management	OC	Mth	12	3221	38,652
4.1.1.10 Procurement Assistant	OC	Mth	12	3221	38,652
4.1.1.11 Drivers (2)	OC	Mth	24	2363	56,712
4.1.1.12 Office Assistant (1)	OC	Mth	12	1094	13,128
4.1.1.13 Staff Recruitment Expenses	OC	Lumpsum	1	5000	5,000
Total Operational Costs					1,204,732

Activities to be undertaken by LVFO

Activity	Category	Unit	Quantity	Unit Cost
01.01.02. Update the Lake Victoria Fisheries Management Plan	C	No	1	30,000
01.01.02.01. Regional Technical meetings to support update of the LVFMP	OC	Number	1	30,000
01.01.02.02. Maintenance of the up dated Lake Victoria Management plan on website	Lumpsum		1	5,000
01.02.04.01. Support LVFO to coordination and planning of Frame survey for fish stocks assessment	OC	N0	1	100,000
01.02.04.01.02. Regional data capture for frame survey	OC	N0	1	15,000
01.02.04.01.03. Conduct Regional synthesis of stock assessment data	OC	N0	1	30,000
01.02.04.01.04. Regional coordination of catch Assessment and Hydroacoustic surveys	OC	N0	1	170,000
01.02.04.01.05. Regional coordination of socio-economic studies on performance of the fishing industry and socio-economic development of the fisher communities	OC	N0	1	20,000
01.02.05.01. Administrative expenses for provision of accounting support services on cordination of LVFMP	OC	N0	1	36,000
01.02.05.02. Financial Management cost	OC	N0	1	10,000
01.02.05.03. Office operations & utilities	OC	N0	1	60,000
01.02.05.04. Transport/Fuel	OC	N0	1	19,000
Total				

Total Cost
30,000
30,000
5,000
100,000
15,000
30,000
170,000
20,000
36,000
10,000
60,000
19,000
525,000

Activity	Category	Unit	Quantity	Unit Cost	Total Cost
02.02.01.02. Conduct Regional technical, consultative meetings/ workshops for inputs, ownership and adoption processes	OC	No	1		
02.02.01.03. Determine/update pollution intensities into the Lake from the identified priority clusters & Sectors and develop a regional CP strate	OC	Lumpsum	1	250,000	250,000
02.02.01.04. Conduct Regional technical, consultative meetings/ workshops for inputs, ownership and adoption processes	OC	No	1		
02.02.01.05. Advocate and promote cleaner production and sustainable consumption amongst CEOs & sign industry clusters/sectors into the Cleaner Production Code of Conduct developed under the SIDA Inception Phase	OC	Lumpsum	1	25,000	25,000
02.02.01.06. Develop Regional sector specific sustainable consumption and production quick reference manuals	OC		1		
02.02.01.07. Conduct Regional technical, consultative meetings/ workshops for inputs, ownership and adoption processes	OC	No	1	20,000	20,000
02.02.01.08. Advertise, train and undertake 3-month cleaner production in-plant assessments to identify low and high-cost waste minimisation options for upgrading production lines to reduce pollution and wastes	OC	Lumpsum	1	150,000	150,000
02.02.01.09. Conduct Regional Training including participation of National and Regional, participants	OC	No	1		
02.02.01.10. Provide technical assistance to develop effluent discharge control plans and environmental management systems to enable industry clusters/sectors compliance to harmonised regulations & stds	OC	Lumpsum	1	50,000	50,000
02.02.01.11. Develop & launch the Regional Sustainable Consumption & Production Industry Award for businesses achieving highest pollution reduction levels.	OC	Lumpsum	1	30,000	30,000
02.02.01.12. Develop and launch the Regional Cleaner Production & Sustainable Consumption Network & newsletter	OC	No	1	30,000	30,000
Total					555,000