

**RECAPITULATION OF PROJECT**

as at [April 02, 2008]

To rectify in alignment with cost tables.

Components	Project Cost including contingencies [US\$ Million]											IBRD [US\$ Million]			
	Investment										Recurrent	Total	Investment	Recurrent	Total
	ICB		NCB		Shopping		Cont.	Consultants		Study					
Works	Goods	Works	Goods	Works	Goods	Goods	Firms	Individuals	Tours						
Component 1			0.2200		0.0750	0.0000	1.0182	0.3520	0.0000		1.6652	0.1650	1.8302		0.0000
Component 2	0.0000				0.0165	0.0000	5.5028	0.6858			6.2051	0.0000	6.2051		0.0000
Component 3						0.0000		0.0646			0.0646	0.0000	0.0646		0.0000
Component 4					0.0220	0.0000	0.0963	0.6144			0.7326	0.0225	0.7551		0.0000
Sub-Totals	0.0000		0.2200		0.1135		6.6173	1.7168	0.0000		8.6675	0.1875	8.8550	0.0000	0.0000
Total					0.3335	0.0000		8.3340	0.0000						

**Legend:**

SN= Serial Number  
Proc. System Ref# : C (sub-component)#, XY (Category: Firm Consultants (FC), Individual Consultants (IC), Proc. of Goods (PG) or Works (PW)), Serial Number.

ICB = International Competitive Bidding  
NCB = National Competitive Bidding  
SH = Shopping  
QCBS = Quality and Cost-based Selection  
CQS = Selection Based on consultants' Qualifications  
IC = Selection of Individual Consultants  
NA = Not applicable  
TBD = To Be Determined

**Note:**

All cost estimates include contingencies  
"Interval" columns are days allocated for preparation or clearance

Dates Format: dd/mm/yy

P = Planned benchmarking dates. This line shall not be changed in implementation of the project. Formulas are from right to left.

R = Revised dates. This line is assigned to bring updates to the plan during implementation. Formulas are from left to right.

A = Actual dates. Dates are to be entered in blue cells. Intervals formulas are entered, intervals lags will appear automatically.

New  
C1 2.371  
C2 7.485

**PROCUREMENT PLAN FOR GOODS AND WORKS**

as at [April 02, 2008]

<b>SN. #</b>	<b>Proc. System Ref. #</b>	<b>Location/ Description of Assignment</b>	<b>Estimated Cost (US\$ million)</b>	<b>Selection Method</b>	<b>Bank Rev.</b>	<b>Bid. Doc/Specs prep.</b>	<b>Bid Opening Date</b>	<b>Contract Signature Date</b>
<b>A</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>T</b>	<b>Z</b>	<b>AF</b>
1	C22-PG-01	Organz. Restrgr-ICT Infrastructure Equipment (HW/SW)	0.0000	ICB	PR	19-Feb-10	17-Apr-10	1-Jun-10

**PROCUREMENT PLAN FOR GOODS AND WORKS  
(Shopping)**

as at [April 02, 2008]

CostTab Ref	SN. #	Plan vs. Actual	Proc. System Ref. #	Location/ Description of Assignment	Estimated Cost (US\$ million)	Selection Method	Bank Rev.	Specs prep. Start Date	Interval	Specs prep. End Date	Interval	Quotations Submission Date	Interval	Comparais on of Quotations	Interval
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
27	1	P	C11-PGs-01	Council orientation-Documentation (multiple)	0.0750	SH	PR	21-Oct-08	14	4-Nov-08	14	18-Nov-08	7	25-Nov-08	3
27	1	R	C11-PGs-01	Council orientation-Documentation (multiple)		SH	PR		14	14-Jan-00	14	28-Jan-00	7	4-Feb-00	3
27	1	A	C11-PGs-01	Council orientation-Documentation (multiple)		SH	PR		0		0		0		0
9	2	P	C21-PGs-02	Estb of Mandate [Material]	0.0165	SH	PO	4-Nov-08	14	18-Nov-08	14	2-Dec-08	7	9-Dec-08	3
9	2	R	C21-PGs-02	Estb of Mandate [Material]		SH	PO		14	14-Jan-00	14	28-Jan-00	7	4-Feb-00	3
9	2	A	C21-PGs-02	Estb of Mandate [Material]		SH	PO		0		0		0		0
44	3	P	C41-PGs-03	Goods [Accounting system]	0.0220	SH	PR	21-Jun-08	14	5-Jul-08	14	19-Jul-08	7	26-Jul-08	3
44	3	R	C41-PGs-03	Goods [Accounting system]		SH	PR		14	14-Jan-00	14	28-Jan-00	7	4-Feb-00	3
44	3	A	C41-PGs-03	Goods [Accounting system]		SH	PR		0		0		0		0

Contract Draft	Interval	NOL Date	Interval	Contract Signature Date	Interval	Start Date	Execution in days	Execution in months	Completion Date (original)
P	Q	R	S	T	U	V	W	X	Y
28-Nov-08	14	12-Dec-08	3	15-Dec-08	14	29-Dec-08	30	1	28-Jan-09
7-Feb-00	14	21-Feb-00	3	24-Feb-00	14	9-Mar-00	30	1	8-Apr-00
	0		0		0			0	0-Jan-00
12-Dec-08	0	12-Dec-08	3	15-Dec-08	14	29-Dec-08	30	1	28-Jan-09
7-Feb-00	0	7-Feb-00	3	10-Feb-00	14	24-Feb-00	30	1	25-Mar-00
	0		0		0			0	0-Jan-00
29-Jul-08	14	12-Aug-08	3	15-Aug-08	14	29-Aug-08	30	1	28-Sep-08
7-Feb-00	14	21-Feb-00	3	24-Feb-00	14	9-Mar-00	30	1	8-Apr-00
	0		0		0			0	0-Jan-00

**PROCUREMENT PLAN FOR CONSULTANCY  
SERVICES - CONSULTING FIRMS**

as at [April 02, 2008]

9-Sep-22

SN. #	Proc. System Ref. #	Location/ Description of Assignment	Estimated Cost (US\$ million)	Selection Method	Bank Rev.	TOR Start Preparation Date	Adv. for EOI end Date	NOL Date/ Invitation for RFP	RFP Submission Date	Contract signature Date	Execution in months
A	C	D	E	F	G	H	N	V	X	AL	AP
1	C11-FC-01	Council Orientation [Design Management Information System for E-TVET/decision support system].	0.1320	QCBS	PR	17-Aug-08	28-Sep-08	9-Nov-08	14-Dec-08	15-Feb-09	6
2	C11-FC-02	Council Orientation [Implementation of Management Information System for E-TVET/decision support system].	0.1980	QCBS	PR	14-Feb-09	28-Mar-09	9-May-09	13-Jun-09	15-Aug-09	9
3	C11-12-13-21-FC-03	C1[Council Orientation, Sector policy, TVET System Assmt [Orientation workshops, performance based plng workshop, TVET Provider Trg Workshop]; C2 Estbl of mandate [workshop].	0.1100	QCBS	PR	17-Aug-08	28-Sep-08	9-Nov-08	14-Dec-08	15-Feb-09	36
4	C11-21-FC-04	C1 Council Orientation [Review of laws and by laws for TVET sector], C2 VTC Mandate [Legal Expert to Draft Law for new VTC organizational entity]	0.0166	CQS	PR	13-Oct-08	24-Nov-08	31-Dec-08	28-Jan-09	28-Feb-09	6
5	C13-FC-05	TVET System Assmt [Tracer Studies]-Baseline in 2008	0.0066	CQS	PO	10-Sep-08	8-Oct-08	17-Oct-08	14-Nov-08	1-Dec-08	36
6	C11FC-06	Council Orientation [Capacity Audit on implementation of Council Action Plan]	0.0374	CQS	PO	25-Nov-08	23-Dec-08	1-Jan-09	29-Jan-09	15-Feb-09	36
7	C11-FC-07	Council Orientation [Professional Development of Technical Secreteriat Staff]	0.0110	CQS	PO	24-Sep-08	22-Oct-08	31-Oct-08	28-Nov-08	15-Dec-08	12

SN. #	Proc. System Ref. #	Location/ Description of Assignment	Estimated Cost (US\$ million)	Selection Method	Bank Rev.	TOR Start Preparation Date	Adv. for EOI end Date	NOL Date/ Invitation for RFP	RFP Submission Date	Contract signature Date	Execution in months
A	C	D	E	F	G	H	N	V	X	AL	AP
8	C14-FC-08	TVET Awareness [TA for design of the promotion and awareness function, Career Awareness material and days]	0.5534	QCBS	PR	31-Aug-08	12-Oct-08	23-Nov-08	28-Dec-08	1-Mar-09	12
9	C22-FC-09	Organizational Audit/Dev trg plan/ Follow-up & Evaluation of provided trg	0.5566	QCBS	PR	19-Sep-08	31-Oct-08	12-Dec-08	16-Jan-09	20-Mar-09	52.8
10	C21-22-FC-10	Implementation of Organizational restructuring in [Change Mngt, FM, TVET mngt,TA support, Design/delivery trg, Trg Firm]	0.5830	QCBS	PR	1-Oct-08	12-Nov-08	24-Dec-08	28-Jan-09	1-Apr-09	48
11	C23-FC-11	Mngt Pilot Centers	2.7544	QCBS	PR	31-Aug-08	12-Oct-08	23-Nov-08	28-Dec-08	1-Mar-09	36
12	C22-FC-12	ICT Infrastructure Design and trg	0.1650	QCBS	PR	15-Oct-08	26-Nov-08	7-Jan-09	11-Feb-09	15-Apr-09	5
13	C23-FC-13	TVET Program Specialists (3 people)	0.2970	QCBS	PR	15-Oct-08	26-Nov-08	7-Jan-09	11-Feb-09	15-Apr-09	9
14	C23-FC-14	Staff Training on New Delivery Model	1.1000	QCBS	PR	17-Aug-08	28-Sep-08	9-Nov-08	14-Dec-08	15-Feb-09	48
15	C41-FC-15	Project Audit	0.0963	QCBS	PR	15-Oct-08	26-Nov-08	7-Jan-09	11-Feb-09	15-Apr-09	48

---

**Completion  
Date  
(original)**

---

**AQ**

---

19-Aug-09

---

18-May-10

---

20-Feb-12

---

1-Sep-09

---

6-Dec-11

---

20-Feb-12

---

18-Dec-09

---

**Completion  
Date  
(original)**

---

**AQ**

---

4-Mar-10

---

18-Aug-13

---

6-Apr-13

---

5-Mar-12

---

16-Sep-09

---

16-Jan-10

---

20-Feb-13

---

20-Apr-13



**PROCUREMENT PLAN FOR CONSULTANCY SERVICES - INDIVIDUAL CONSULTANTS**  
as at [April 02, 2008]

Cost/Tab Ref	SN. #	Plan vs. Actual	Proc. System Ref. #	Location/ Description of Assignment	Estimated Cost (US\$ million)	Selection Method	Bank Rev.	TOR Start Date	Adv. EOI end Date	Contract signature Date	Interval	Start Date	Execution in days	Execution in months
A	B	C	D	E	F	G	H	N	X	Y	Z	AA	AB	
18	1	P	C11-12-IC-01	Employer Liaison Advisor	0.0990	IC-ST	PR	16-Aug-08	27-Sep-08	15-Nov-08	2	17-Nov-08	275	9
19	2	P	C11-12-IC-02	TVET/Education Advisor	0.1210	IC-LT	PR	16-Aug-08	27-Sep-08	15-Nov-08	2	17-Nov-08	336	11
13	3	P	C11-IC-03	Council Orientation -Operational Guidelines	0.0110	IC-ST	PO	13-Nov-08	11-Dec-08	1-Jan-09	2	3-Jan-09	31	1
20	4	P	C12-IC-04	Economist/Financial Advisor	0.0440	IC-ST	PR	2-Nov-08	14-Dec-08	1-Feb-09	2	3-Feb-09	122	4
21	5	P	C13-IC-05	M&E/TVET Spec	0.0770	IC-LT	PR	2-Aug-08	13-Sep-08	1-Nov-08	2	3-Nov-08	1,647	54
11	6	P	C21-IC-06	Local Counterpart - Change Management Advisor	0.0468	IC-LT	PR	2-Jun-08	14-Jul-08	1-Sep-08	2	3-Sep-08	1,647	54
6	7	P	C23-IC-07	TVET Advisor	0.2200	IC-LT	PR	15-Sep-08	27-Oct-08	15-Dec-08	2	17-Dec-08	1,098	36
41	8	P	C23-IC-08	In-Service Trg Specialist	0.2310	IC-LT	PR	16-Nov-08	28-Dec-08	15-Feb-09	2	17-Feb-09	1,464	48
12	9	P	C21-IC-09	Operational/Change Management Advisor	0.1650	IC-LT	PR	16-Oct-08	27-Nov-08	15-Jan-09	2	17-Jan-09	1,098	36
7	10	P	C23-IC-10	Industry Liaison Advisor	0.0230	IC-LT	PO	25-Jan-09	22-Feb-09	15-Mar-09	2	17-Mar-09	1,098	36
29	11	P	C31-IC-11	TA Development of Interim Plan	0.0550	IC-LT	PR	16-Nov-08	28-Dec-08	15-Feb-09	2	17-Feb-09	1,098	36
30	12	P	C31-IC-12	TA ICT Infrastructure Upgrade for M&E	0.0096	IC-LT	PO	11-Apr-09	9-May-09	30-May-09	2	1-Jun-09	549	18
33	13	P	C41-IC-13	VTC component coordinator	0.1782	IC-LT	PR	16-May-08	27-Jun-08	15-Aug-08	2	17-Aug-08	1,647	54
34	14	P	C41-IC-14	M&E Specialist	0.1188	IC-LT	PR	16-Nov-08	28-Dec-08	15-Feb-09	2	17-Feb-09	1,647	54
35	15	P	C41-IC-15	Procurement Officer	0.1320	IC-LT	PR	16-May-08	27-Jun-08	15-Aug-08	2	17-Aug-08	1,830	60
37	16	P	C41-IC-16	Financial Officer	0.1320	IC-LT	PO	16-May-08	27-Jun-08	15-Aug-08	2	17-Aug-08	1,830	60
38	17	P	C41-IC-17	IT Specialist	0.0396	IC-LT	PO	31-May-08	12-Jul-08	30-Aug-08	2	1-Sep-08	549	18
31	18	P	C41-IC-18	Dvlpt of a Project Mgt System/M&E	0.0138	IC-ST	PO	25-Jan-09	22-Feb-09	15-Mar-09	2	17-Mar-09	153	5

---

**Completion  
Date  
(original)**

---

**AC**

---

18-Aug-09

18-Oct-09

2-Feb-09

5-Jun-09

8-May-13

8-Mar-13

20-Dec-11

20-Feb-13

20-Jan-12

19-Mar-12

20-Feb-12

2-Dec-10

19-Feb-13

22-Aug-13

21-Aug-13

21-Aug-13

4-Mar-10

16-Aug-09

---