

THE KYRGYZ REPUBLIC
RURAL EDUCATION PROJECT

52984

PROCUREMENT PLAN - CONSULTANTS

Date of PP: January 27, 2010; Update No. 5; Date of WB NOL: _____

No.	Package Number	Description	Plan vs. Actual	Estimated Cost (US\$ equivalent)	IDA fund	Gov. Contribution (US\$ equivalent)	Firm or Ind.	Select. Method	WB Review (Prior/ Post)	Request for Exp. Of Interest	Draft RFP (incl. TOR, Short List)	WB No-objection to RFP (full package)	RFP Issued	Date of Proposal Submission	Tech. Evaluation Report (TER)	WB No-objection to TER	Combined Tech & Fin Eval. Report	Draft Final Contract	WB No-objection to Draft Contract	Date of Contract Signing	Date of Contract Completion
Consultant services			Grant agreement	5,750,875																	
			allocated	4,883,545	5,269,822	485,106															
Component 1 "Improved Teacher Incentives"																					
1	1.1-1.2/6c	Local consultant / assistant	Plan	7,600			Ind	Ind	Post	25-oct - 2005	14-Nov-2005	n/a	n/a	n/a	n/a	n/a	21 - Nov - 2005	n/a	n/a	09 - Dec - 2005	29 - May - 2009
			Actual	7,600	7,600	0	Ind	Ind	Post	25-oct - 2005	14-Nov-2005	n/a	n/a	n/a	n/a	n/a	21 - Nov - 2005	n/a	n/a	09 - Dec - 2005	31 - Jan - 2009
2	1.4/4c	Local consultant for Fellowship's Legal Aspects Expertise	Plan	500			Ind	Ind	Post	26-Oct-2005	08 - Nov - 2005	n/a	n/a	n/a	n/a	n/a	15 - Nov - 2005	n/a	n/a	30 - Nov - 2005	30 - Dec - 2005
			Actual	500	500	0	Ind	Ind	Post	26-Oct-2005	08 - Nov - 2005	n/a	n/a	n/a	n/a	n/a	15 - Nov - 2005	n/a	n/a	30 - Nov - 2005	30 - Dec - 2005
3	1.2/2c-05	International consultant for development of Improved Student Performance	Plan	80,000			Ind	Ind	Prior	11 -Nov - 2005	12 - Dec - 2005	n/a	n/a	n/a	n/a	n/a	21 -Dec - 2005	10 - Jan - 2006	16 - Jan - 2006	20 - Jan - 2006	31 - Aug - 2006
			Actual	80,000	72,000	8,000	Ind	Ind	Prior	11 -Nov - 2005	12 - Dec - 2005	n/a	n/a	n/a	n/a	n/a	21 -Dec - 2005	10 - Jan - 2006	16 - Jan - 2006	20 - Jan - 2006	31 - Aug - 2006
4	1.2/2c-06	Local consultant for development of Improved Student Performance	Plan	7,600			Ind	Ind	Post	06-Mar-2006	20 - Mar - 2006	n/a	n/a	n/a	n/a	n/a	27 - Mar - 2006	n/a	n/a	10 - Apr - 2006	10 - Oct - 2006
			Actual	7,600	7,600	0	Ind	Ind	Post	06-Mar-2006	20 - Mar - 2006	n/a	n/a	n/a	n/a	n/a	27 - Mar - 2006	n/a	n/a	10 - Apr - 2006	10 - Oct - 2006
5	1.1-1.2/1c	Development of a Performance Management Policy, New Standards/Criteria, Training Programs and Materials, Development of a	Plan	1,364,612			Firm	QCBS	Prior	23-Feb-2006	30-March-2006	05-Apr-2006	09-Apr-2006	09-June-2006	20-June-2006	27-June-2006	12-July-2006	18-Aug-2006	24-Aug-2006	01-Sept-2006	30-June-2009
			Actual	1,364,612	1,052,475	312,137	Firm	QCBS	Prior	23-Feb-2006	30-March-2006	05-Apr-2006	09-Apr-2006	09-June-2006	20-June-2006	27-June-2006	12-July-2006	18-Aug-2006	24-Aug-2006	01-Sept-2006	30-June-2009
6	1.1-1.2/10c	Local consultant on Incentive / Performance Scheme Development	Plan	6,500			Ind	Ind	Post	23-Nov-2006	07-Dec-2006	n/a	n/a	n/a	n/a	n/a	14-Dec-2006	n/a	n/a	28-Dec-2006	30-May-2008
			Actual	6,500	6,500	0	Ind	Ind	Post	23-Nov-2006	07-Dec-2006	n/a	n/a	n/a	n/a	n/a	09-Jan-2007	n/a	n/a	01-Feb-2007	15-Aug-2008

		Subtotal:	Plan	78,505										
			Actual	67,505										
Component 2 "School Sub-grants for Improved Learning"														
8	1	Learning materials fairs	Plan	410,093	DC	Prior	n/a	n/a	n/a	n/a	n/a	n/a	20-Feb-2007	30-Apr-2007
			Actual	410,093	DC	Prior	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20-Feb-2007
9	1	Printing of Written Materials - Publishing services	Plan	13,473	Shopping	Post	n/a	n/a	1-Apr-2009	15-Apr-2009	22-Apr-2009	n/a	24-Apr-2009	24-May-2009
			Actual	13,473	Shopping	Post	n/a	n/a	07-Apr-2009	22-Apr-2009	22-Apr-2009	n/a	27-Apr-2009	28-July-2009
		Subtotal:	Plan	423,566										
			Actual	423,566										
Component 3 "Textbooks and Learning Materials"														
10	3	Textbooks and Teacher's Guides*	Plan	213,989	DC	Prior	n/a	n/a	n/a	n/a	n/a	n/a	23-March-2007	30-June-2007
			Actual	213,989	DC	Prior	n/a	n/a	n/a	n/a	n/a	n/a	n/a	23-March-2007
11	2	Textbooks and Teacher's Guides	Plan	587,558	ICB	Prior	14-Aug-2006	20-Aug-2006	25-Aug-2006	06-Oct-2006	14-Nov-2006	07-March-2007	23-March-2007	30-June-2007
			Actual	587,558	ICB	Prior	14-Aug-2006	20-Aug-2006	25-Aug-2006	06-Oct-2006	14-Nov-2006	07-March-2007	23-March-2007	30-June-2007
12	6	Textbooks and Teacher's Guides	Plan	1,179,645	ICB	Prior	03-Apr-2007	12-Apr-2007	20-Apr-2007	06-Aug-2007	19-Nov-2007	30-Nov-2007	07-Dec-2007	07-Apr-2009
			Actual	1,179,645	ICB	Prior	03-Apr-2007	12-Apr-2007	20-Apr-2007	06-Aug-2007	19-Nov-2007	30-Nov-2007	19-Feb-2008	30-Sept-2009
13	2	Textbooks and Teacher's Guides	Plan	550,000	ICB	Prior	25-Jan-2010	01-Feb-2010	09-Feb-2010	23-Mar-2010	13-Apr-2010	27-Apr-2010	04-May-2010	07-Dec-2010
			Actual											
14		Textbooks and Teacher's Guides	Plan	95,000	Shopping	Post	n/a	n/a	15-Mar-2010	29-Mar-2010	5-Apr-2010	n/a	12-Apr-2010	07-Jun-2010
			Actual											
15		Textbooks and Teacher's Guides	Plan	95,000	Shopping	Post	n/a	n/a	01-Jun-2010	15-Jun-2010	22-Jun-2010	n/a	29-Jun-2010	24-Aug-2010
			Actual											
16		Textbooks and Teacher's Guides	Plan	95,000	Shopping	Post	n/a	n/a	21-Aug-2010	04-Sept-2010	11-Sept-2010	n/a	18-Sept-2010	20-Nov-2010
			Actual											
17	4	Learning materials	Plan	2,127,791	ICB	Prior	29-March-2006	05-Apr-2006	10-Apr-2006	31-May-2006	25-July-2006	15-Aug-2006	20-Aug-2006	31-Oct-2007

		Learning materials	Actual	2,127,791	ICB	Prior	29-March-2006	05-Apr-2006	10-Apr-2006	31-May-2006	25-July-2006	15-Aug-2006	20-Aug-2006	31-Oct-2007
18	1	Logistik service	Firm	35,000	Shopping	Post	n/a	n/a	20 - Nov -2010	04 -Dec -2010	11 -Dec -2010	n/a	18 - Dec -2010	18 - Jan -2010
			Firm											
19	1	Logistik service	Firm	65,000	Shopping	Prior	n/a	n/a	09 -Mar -2007	23 - Mar -2007	02 - Apr -2007	n/a	04 - Apr -2007	04 - July -2007
			Firm	65,000	Shopping	Prior	n/a	n/a	05-Apr -2007	11 -May -2007	14 - May -2007	n/a	15 - May -2007	12 - Dec -2007
20	2	Office equipment	Plan	25,975	Shopping	Post	n/a	n/a	07-Apr -2009	22 - Apr -2009	29 - Apr -2009	n/a	06 - May -2009	06 - June -2009
			Actual	25,975	Shopping	Post	n/a	n/a	16- March -2009	30-March -2009	31-March -2009	n/a	31-March -2009	15 - Apr -2009
		Subtotal:	Plan	5,069,957										
			Actual	4,199,957										
Component 4 "Student Assessment"														
21	1	Printing and Distribution (Teacher Manual on Student-centered Assessment and Teaching Methods - 2nd edition)	Plan	23,504	Shopping	Post	n/a	n/a	30-Jan-2007	14-Feb-2007	14-Feb-2007	n/a	15-Feb-2007	20-March-2007
			Actual	23,504	Shopping	Post	n/a	n/a	30-Jan-2007	14-Feb-2007	14-Feb-2007	n/a	15-Feb-2007	20-March-2007
22	1	Printing and Distribution of Assessment Materials	Plan	39536	Shopping	Post	n/a	n/a	05-March-2010	19-March-2010	23-March-2010	n/a	30-March-2010	30-Apr-2009
			Actual											
23	1	Teacher resourse materials	Plan	7,460	Shopping	Post	n/a	n/a	08-Nov-2008	22-Nov-2008	26-Nov-2008	n/a	30-Nov-2008	30-Dec-2008
			Actual	7,460	Shopping	Post	n/a	n/a	02-Sep-2008	16-Sep-2008	17-Sep-2008	n/a	17-Sep-2008	03-Oct-2008
24	1	Item booklets	Plan	10,000	Shopping	Post	n/a	n/a	08-Feb-2010	22-Feb-2010	26-Feb-2010	n/a	01-March-2010	31-Mar-2010
			Actual											
25	4	High-capacity photocopier + softwares	Plan	47,916	Shopping	Post	n/a	n/a	01-Aug-2007	15-Aug-2007	20-Aug-2007	n/a	29-Aug-2007	29-Nov-2007
			Actual	47,916	Shopping	Post	n/a	n/a	01-Aug-2007	15-Aug-2007	20-Aug-2007	n/a	29-Aug-2007	29-Nov-2007
26	1	Office Equipment for the	Plan	47,133	Shopping	Post	n/a	n/a	16-March-2009	28-March-2009	03-Apr-2009	n/a	08-Apr-2009	08-May-2009

		Regional Assessment Units	Actual	47,133	Shopping	Post	n/a	n/a	08 - May-2009	28 - May - 2009	28 - May - 2009	n/a	29 - May - 2009	03 - July - 2009
27	2	Furniture for the Regional Assessment Units	Plan	9,083	Shopping	Post	n/a	n/a	16-March-2009	28-March-2009	03-Apr-2009	n/a	08-Apr-2009	08-May-2009
			Actual	9,083	Shopping	Post	n/a	n/a	08 - May-2009	28 - May - 2009	28 - May - 2009	n/a	29 - May - 2009	03 - July - 2009
28	3	Office Equipment for the Regional Assessment Units	Plan	33,257	Shopping	Post	n/a	n/a	09-Apr-2010	23 -Apr- 2010	27-Apr- 2010	n/a	30-Apr- 2010	01-June- 2010
			Actual											
29	4	Furniture for the Regional Assessment Units	Plan	5,000	Shopping	Post	n/a	n/a	09-Apr-2010	23 -Apr- 2010	27-Apr- 2010	n/a	30-Apr- 2010	01-June- 2010
			Actual											
		Subtotal:	Plan	222,889										
			Actual	135,096										
Component 5 "Education budgeting and strategic planning"														
30	1	Publishing services (Education Statistics Yearbook) 1st edition	Plan	11,800	Shopping	Post	n/a	n/a	21-July-2006	04-Aug-2006	09-Aug-2006	n/a	15-Aug-2006	15-Oct-2006
			Actual	11,800	Shopping	Post	n/a	n/a	21-July-2006	05-Aug-2006	22-Aug-2006	n/a	22-Aug-2006	01-Nov-2006
31	1	Publishing services (Education Statistics Yearbook) 2nd editorial	Plan	16,401	Shopping	Post	n/a	n/a	16-Nov-2007	26-Nov-2007	28-Nov-2007	n/a	30-Nov-2007	31-Sep-2008
			Actual	16,401	Shopping	Post	n/a	n/a	16-Nov-2007	26-Nov-2007	28-Nov-2007	n/a	30-Nov-2007	31-March-2008
32	1	Publishing services (collection of legal documments regulatiing per capita financing, first edition)	Plan	11,799	Shopping	Post	n/a	n/a	17-Jul-2008	31-Jul-2007	07 - Aug - 2008	n/a	14 - Aug - 2008	14-Sep-2008
			Actual	11,799	Shopping	Post	n/a	n/a	17-Jul-2008	2-Sep-2007	02 - Sep - 2008	n/a	02 - Sep - 2008	28-Oct-2008
33	1	Publishing services (questionnaires for school administration and parents) 1st edition	Plan	518	Shopping	Post	n/a	n/a	06-Dec-2006	15-Dec-2006	16-Dec-2006	n/a	18-Dec-2006	28-Dec-2006
			Actual	518	Shopping	Post	n/a	n/a	06-Dec-2006	15-Dec-2006	16-Dec-2006	n/a	18-Dec-2006	28-Dec-2006
34	1	Publishing services (collection of legal documments regulatiing per capita financing, second edition)	Plan	15,683	Shopping	Post	n/a	n/a	27 - Apr -2009	07-May-2009	08-May-2009	n/a	08-May-2009	17-Jun-2009
			Actual	15,683	Shopping	Post	n/a	n/a	27 - Apr -2009	07-May-2009	08-May-2009	n/a	08-May-2009	17-Jun-2009
35	1	Publishing services (collection of legal documments regulatiing per	Plan	18,000	Shopping	Post	n/a	n/a	16-Jul-2010	30-Jul-2010	06 - Aug - 2010	n/a	09 - Aug - 2010	09-Sep-2010

35	1	documents regarding per capita financing, third edition)												
		Subtotal:	Plan	74,201										
			Actual	56,201										
Component 6 "Project management"														
36	1	Project vehicle	Plan	12,867	Shopping	Prior	17-June-2005	22-June-2005	23-June-2005	15-July-2005	18-July-2005	22-July-2005	25-July-2005	25-Aug-2005
			Actual	12,867	Shopping	Prior	17-June-2005	22-June-2005	23-June-2005	15-July-2005	18-July-2005	22-July-2005	25-July-2005	25-Aug-2005
37	1	Public Relations Materials #1	Plan	7,972	Shopping	Post	n/a	n/a	16-July-2007	30-July-2007	03-Aug-2007	n/a	06-Aug-2007	06-Nov-2007
			Actual	7,972	Shopping	Post	n/a	n/a	16-July-2007	30-July-2007	03-Aug-2007	n/a	06-Aug-2007	06-Nov-2007
38	2	Public Relations Materials #2	Plan	22,842	Shopping	Post	n/a	n/a	17-Dec-2008	27-Dec - 2008	30-Dec - 2008	n/a	09 -Jan- 2009	09-March- 2009
			Actual	22,842	Shopping	Post	n/a	n/a	17-Dec-2008	27-Dec - 2008	30-Dec - 2008	n/a	09 -Jan- 2009	21 - Aug - 2009
39	1	Public Relations Materials #3	Plan	4,704	Shopping	Post	n/a	n/a	04-Sep-2009	18-Sep - 2009	25-Sep- 2009	n/a	30 - Sep - 2009	30 - Oct - 2009
			Actual	4,704	Shopping	Post	n/a	n/a	01-Dec-2009	14-Dec- 2009	14-Dec- 2009	n/a	15-Dec-2009	15-Jan-2010
40	1	Public Relations Materials #4	Plan	17,364	Shopping	Post	n/a	n/a	24-Sept-2010	08-Oct- 2010	15-Oct - 2010	n/a	19-Oct-2010	19-Nov- 2010
			Actual											
41	1	Office furniture	Plan	26,771	Shopping	Post	n/a	n/a	04-Nov- 2005	24-Nov- 2005	29-Nov- 2005	n/a	05-Dec- 2005	20-Jan- 2006
			Actual	26,771	Shopping	Post	n/a	n/a	04-Nov- 2005	24-Nov- 2005	29-Nov- 2005	n/a	05-Dec- 2005	20-Jan- 2006
42	1	Office equipment	Plan	84,699	Shopping	Post	n/a	n/a	09-Nov- 2005	23-Nov- 2005	24-Nov- 2005	n/a	25-Nov- 2005	20-Jan- 2006
			Actual	84,699	Shopping	Post	n/a	n/a	09-Nov- 2005	23-Nov- 2005	24-Nov- 2005	n/a	25-Nov- 2005	20-Jan- 2006
		Subtotal:	Plan	177,219										

		Subtotal:	Actual	159,855										
		Total in Goods category:		6,046,337										
Savings														
		Savings in goods category		14,700										
				6,061,037										

WORKS														
Component 6 "Project management"														
1	2	Office refurbishment	Plan	47,100	Shopping	Prior	04-Aug-2005	09-Aug-2005	10-Aug-2005	24-Aug-2005	02-Sept-2005	09-Sept-2005	15-Sept-2005	15-Dec-2005
			Actual	44,959	Shopping	Prior	04-Aug-2005	09-Aug-2005	10-Aug-2005	24-Aug-2005	02-Sept-2005	09-Sept-2005	15-Sept-2005	15-Dec-2005
		Subtotal:		44,959										
Savings														
		Savings in works category:		2,141										

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 1 Contract for the delivery of textbooks for Tajik schools in the amount of 13 964,5 USD.
 1 Contract for the delivery of "History" textbooks for Russian schools in the amount of 112 624 USD.
 1 Contract for the delivery of "Mathematics" textbooks for Russian schools in the amount of 93 411,5 USD.
 Total: 213 989 USD.

7	1.1-1.2/9c	Local consultant on Development of standards criteria for teacher and school principal performance evaluation	Plan	5,000			Ind	Ind	Post	23-Nov-2006	08-Dec-2006	n/a	n/a	n/a	n/a	n/a	15-Dec-2006	n/a	n/a	29-Dec-2006	30-May-2008	
			Actual	5,000	5,000	0	Ind	Ind	Post	23-Nov-2006	08-Dec-2006	n/a	n/a	n/a	n/a	n/a	n/a	n/a	09-Jan-2007	n/a	n/a	01-Feb-2007
8	1.1-1.2-1.3/11c-07	Local consultant / Lawyer	Plan	1,000			Ind	Ind	Post	19 - Oct - 2007	16 - Nov - 2007	n/a	n/a	n/a	n/a	n/a	n/a	23 - Nov - 2007	n/a	n/a	23 - Nov - 2007	31-Jul-2008
			Actual	1,000	1,000	0	Ind	Ind	Post	05 - Oct - 2007	16 - Nov - 2007	n/a	n/a	n/a	n/a	n/a	n/a	n/a	21 - Nov - 2007	n/a	n/a	28 - Nov - 2007
9	1.1-1.2/13c 09	Translator	Plan	303			Ind	SSS	Prior	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14-Oct - 2009	15 -oct - 2009	16 - Oct - 2009	30-Oct - 2009
			Actual	303	303	0	Ind	SSS	Prior	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14-Oct - 2009	15 -oct - 2009	16 - Oct - 2009
9	1.3/12c	Local consultant/assistant for development of performance	Plan	3,000			Ind	Ind	Post	05-Mar-2010	19-Mar-2010	n/a	n/a	n/a	n/a	n/a	n/a	26-Mar-2010	n/a	n/a	01-Apr-2010	30-Sept-2010
			Actual																			
		Subtotal:	Plan	1,476,115																		
			Actual	1,473,115	1,152,978	320,137																
Component 2 "School sub-grants for Improved Learning"																						
10	2.2/1c	Technical support to schools in Issykkul oblast	Plan	227,866			Firm	QCBS	Prior	26-Sent-2005	09-Dec-2005	20-Dec-2005	22-Dec-2005	08-Feb-2006	24-Feb-2006	07-March-2006	14-March-2006	20-Apr-2006	27-Apr-2006	05-May-2006	30-Oct-2009	
			Actual	227,866	227,866	0	Firm	QCBS	Prior	26-Sent-2005	09-Dec-2005	20-Dec-2005	22-Dec-2005	08-Feb-2006	24-Feb-2006	07-March-2006	14-March-2006	20-Apr-2006	27-Apr-2006	05-May-2006	30-Oct-2009	
11	2.2/2c	Technical support to schools in Talas oblast	Plan	246,400			Firm	CQ	Prior	04-Nov-2005	n/a	n/a	n/a	n/a	n/a	n/a	08-Dec-2005	28-Dec-2005	10-Jan-2006	20-Jan-2006	31-Oct-2009	
			Actual	246,400	227,760	24,640	Firm	CQ	Prior	04-Nov-2005	n/a	n/a	n/a	n/a	n/a	n/a	n/a	08-Dec-2005	28-Dec-2005	10-Jan-2006	20-Jan-2006	31-Oct-2009
12	2.2/3c	International consultant on Development of school report	Plan	25,200			Ind	Ind	Prior	07-Nov-2005	07-Dec-2005	n/a	n/a	n/a	n/a	n/a	21-Dec-2005	10-Jan-2006	16-Jan-2006	30-Jan-2006	28-Feb-2006	
			Actual	25,200	22,680	2,520	Ind	Ind	Prior	07-Nov-2005	07-Dec-2005	n/a	n/a	n/a	n/a	n/a	21-Dec-2005	10-Jan-2006	16-Jan-2006	30-Jan-2006	28-Feb-2006	
13	2.2/4c	International consultant on Development of school learning improvement plan	Plan	31,200			Ind	Ind	Prior	03-Oct-2005	01-Nov-2005	n/a	n/a	n/a	n/a	n/a	14-Nov-2005	24-Nov-2005	01-Dec-2005	15-Dec-2005	31-March-2006	
			Actual	31,200	28,080	3,120	Ind	Ind	Prior	03-Oct-2005	01-Nov-2005	n/a	n/a	n/a	n/a	n/a	14-Nov-2005	24-Nov-2005	01-Dec-2005	15-Dec-2005	31-March-2006	
14	2.2/5c	International consultant on School sub-grants for improved learning	Plan	84,800			Ind	Ind	Prior	24-Oct-2005	24-Nov-2005	n/a	n/a	n/a	n/a	n/a	09-Dec-2005	23-Dec-2005	11-Jan-2006	20-Jan-2006	30-Sent-2009	
			Actual	84,800	76,320	8,480	Ind	Ind	Prior	24-Oct-2005	24-Nov-2005	n/a	n/a	n/a	n/a	n/a	09-Dec-2005	23-Dec-2005	11-Jan-2006	20-Jan-2006	30-Sent-2009	
15	2.2/6c	Logistic support for learning materials fairs	Plan	4,708			Ind	Ind	Post	09-June-2006	23-June-2006	n/a	n/a	n/a	n/a	n/a	30-June-2006	n/a	n/a	07-July-2006	30-March-2007	
			Actual	4,708	4,708	0	Ind	Ind	Post	09-June-2006	23-June-2006	n/a	n/a	n/a	n/a	n/a	30-June-2006	n/a	n/a	07-July-2006	30-May-2007	

16	2.2/7c	Logistic support for conducting learning materials fairs of and providing learning materials	Plan	37,578			Firm	CQ	Prior	05-Sept-2006	n/a	n/a	n/a	n/a	n/a	n/a	10-Oct-2006	25-Oct-2006	30-Oct-2006	03-Nov-2006	30-Apr-2007
			Actual	37,578	37,578	0	Firm	CQ	Prior	05-Sept-2006	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10-Oct-2006	25-Oct-2006	30-Oct-2006
17	2.2/8c	Local consultant on school report cards	Plan	600			Ind	Ind	Post	12-Jan-2007	25-Jan-2007	n/a	n/a	n/a	n/a	n/a	29-Jan-2007	n/a	n/a	01-Feb-2007	30-March-2007
			Actual	600	600	0	Ind	Ind	Post	12-Jan-2007	25-Jan-2007	n/a	n/a	n/a	n/a	n/a	n/a	29-Jan-2007	n/a	n/a	01-Feb-2007
17	2.2/9c	Local consultant/assistant	Plan	5,936			Ind	Ind	Post	02-Mar-2009	13-Mar-2009	n/a	n/a	n/a	n/a	n/a	23 - Mar - 2009	n/a	n/a	30 -Mar-2009	31-Dec-2009
			Actual	5,936	5,936	0	Ind	Ind	Post	02 - Mar - 2009	13- Mar - 2009	n/a	n/a	n/a	n/a	n/a	n/a	18 - Mar - 2009	n/a	n/a	01 - Apr - 2009
18	2.2/10c	Local consultant/for development school learning improvement plan for extenson coursec of KAE	Plan	1,000			Ind	Ind	Post	02-Mar-2009	16-Mar-2010	n/a	n/a	n/a	n/a	n/a	23 - Mar - 2010	n/a	n/a	26 -Mar-2010	26-May-2010
Subtotal:			Plan	665,288																	
			Actual	664,288	631,528	38,760															
Component 3 "Textbooks and learning materials"																					
19	3.1/11c	International consultant Provision of Textbooks and Teacher's Guides International TA	Plan	130,000			Ind	Ind	Prior	19-Dec-2005	11-Jan-2006	n/a	n/a	n/a	n/a	n/a	16-Jan-2006	26-Jan-2006	01-Feb-2006	10-Feb-2006	01-Dec-2009
			Actual	130,000	117,000	13,000	Ind	Ind	Prior	19-Dec-2005	11-Jan-2006	n/a	n/a	n/a	n/a	n/a	n/a	16-Jan-2006	26-Jan-2006	01-Feb-2006	07-Feb-2006
20	3.1/12c	Changing Regulatory Framework	Plan	24,554			Firm	CQ	Prior	19-June-2006	n/a	n/a	n/a	n/a	n/a	n/a	25-Aug-2006	05-Sept-2006	11-Sept-2006	18-Sept-2006	30-Dec-2009
			Actual	24,554	24,554	0	Firm	CQ	Prior	19-June-2006	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25-Aug-2006	05-Sept-2006	11-Sept-2006	18-Sept-2006
21	3.1/13c	International consultant Textbook Specialist Support	Plan	71,500			Ind	Ind	Prior	04-Sept-2006	25-Sept-2006	n/a	n/a	n/a	n/a	n/a	02-Oct-2006	16-Oct-2006	23-Oct-2006	03-Nov-2006	30-Dec-2008
			Actual	71,500	64,350	7,150	Ind	Ind	Prior	04-Sept-2006	25-Sept-2006	n/a	n/a	n/a	n/a	n/a	n/a	02-Oct-2006	16-Oct-2006	23-Oct-2006	03-Nov-2006
22	3.1/14c	International consultant Authorship/Publishing Training Spetialist Trainer	Plan	97,668			Ind	Ind	Prior	04-Sept-2007	25-Sept-2007	n/a	n/a	n/a	n/a	n/a	01-Oct-2007	15-Oct-2007	19-Oct-2007	01-Nov-2007	30-Dec-2008
			Actual	97,668	87,901	9,767	Ind	Ind	Prior	04-Sept-2007	25-Sept-2007	n/a	n/a	n/a	n/a	n/a	n/a	01-Oct-2007	15-Oct-2007	19-Oct-2007	01-Nov-2007
23	3.1/15c	Local consultant on training of textbook authors (3 consultants)	Plan	3,600			Ind	Ind	Post	06-March-2007	20-March-2007	n/a	n/a	n/a	n/a	n/a	26-March-2007	n/a	n/a	30-March-2007	30-Dec-2008
			Actual	3,600	3,600	0	Ind	Ind	Post	06-March-2007	20-March-2007	n/a	n/a	n/a	n/a	n/a	n/a	26-March-2007	n/a	n/a	30-March-2007
24	3.1/16c	Local consultant on evaluation of textbooks (21 consultants)	Plan	14,512			Ind	Ind	Post	06-May-2007	20-May-2007	n/a	n/a	n/a	n/a	n/a	26-May-2007	n/a	n/a	30-May-2007	30-Dec-2009
			Actual	14,512	14,512	0	Ind	Ind	Post	06-May-2007	20-May-2007	n/a	n/a	n/a	n/a	n/a	n/a	26-May-2007	n/a	n/a	30-May-2007
25	3.2/19c	Local consultant component assistant	Plan	4,037			Ind	Ind	Post	01-March-2005	15-March-2005	n/a	n/a	n/a	n/a	n/a	20-March-2005	n/a	n/a	01-Aprt-2005	28-Sept-2007
			Actual	4,037	4,037	0	Ind	Ind	Post	01-March-2005	15-March-2005	n/a	n/a	n/a	n/a	n/a	n/a	20-March-2005	n/a	n/a	01-Aprt-2005

39	4.1/40 c-2	local experts trainers (2 person) /Enlarged field trial of examinations	Plan	6,000			Ind	Ind	Post	22-Jan- 2010	5-Feb- 2010	n/a	n/a	n/a	n/a	n/a	12-Feb- 2010	n/a	n/a	15-Feb- 2010	15-May- 2010
40	4.1/40 c-3	local consultants for test data processing (14 person) /Enlarged field trial of	Plan	5,600			firm	CQ	Post	22-Mar- 2010	n/a	n/a	n/a	n/a	n/a	n/a	19-Apr- 2010	n/a	n/a	26-Apr- 2010	11-May- 2010
41	4.1/40 c-4	local consultants for testin administration (34 person) /Enlarged field trial of	Plan	17,000			firm	CQ	Post	22-Feb- 2010	n/a	n/a	n/a	n/a	n/a	n/a	22-March- 2010	n/a	n/a	29-Mar- 2010	10-Apr- 2010
		Subtotal:	Plan	1,863,571																	
			Actual	1,829,971	1,750,645	79,326															
Component 5 "Education budgeting and strategic planning"																					
42	5.1/30 c	Capacity Building	Plan	169,667			Ind	Ind	Prior	25-July- 2005	25-Aug- 2005	n/a	n/a	n/a	n/a	n/a	30-Aug- 2005	20-Sept- 2005	25-Sept- 2005	12-Dec- 2005	12-Dec- 2006
			Actual	169,667	152,701	16,966	Ind	Ind	Prior	25-July- 2005	25-Aug- 2005	n/a	n/a	n/a	n/a	n/a	30-Aug- 2005	20-Sept- 2005	25-Sept- 2005	12-Dec- 2005	16-Apr- 2007
43	5.1/32 c	Economist	Plan	8,633			Ind	Ind	Post	01-Sept- 2005	15-Sept- 2005	n/a	n/a	n/a	n/a	n/a	23-Sept- 2005	n/a	n/a	30-Sept- 2005	29-Dec- 2006
			Actual	8,633	8,633	0	Ind	Ind	Post	01-Sept- 2005	15-Sept- 2005	n/a	n/a	n/a	n/a	n/a	23-Sept- 2005	n/a	n/a	30-Sept- 2005	29-Dec- 2006
44	5.1/33 c 5.1/34 c 5.1/31	Experts (3 consultants)	Plan	20,404			Ind	Ind	Post	01-Sept- 2005	15-Sept- 2005	n/a	n/a	n/a	n/a	n/a	23-Sept- 2005	n/a	n/a	30-Sept- 2005	18-Oct- 2009
			Actual	20,404	20,404	0	Ind	Ind	Post	01-Sept- 2005	15-Sept- 2005	n/a	n/a	n/a	n/a	n/a	23-Sept- 2005	n/a	n/a	30-Sept- 2005	31-Oct- 2007
45	5.1/38 c-01	Commissioned Policy Studies: Development Capitation financing implementation	Plan	119,593			Firm	CQ	Prior	28-Feb- 2006	n/a	n/a	n/a	n/a	n/a	n/a	05-Apr- 2006	14-Apr- 2006	19-Apr- 2006	25-Apr- 2006	31-Jan- 2007
			Actual	119,593	119,593	0	Firm	CQ	Prior	28-Feb- 2006	n/a	n/a	n/a	n/a	n/a	n/a	05-Apr- 2006	14-Apr- 2006	19-Apr- 2006	25-Apr- 2006	31-Jan- 2007
46	5.1/38 c-02	Commissioned Policy Studies: Introduction of Capitation financing model.	Plan	167,286			Firm	CQ	Prior	01-Feb- 2006	n/a	n/a	n/a	n/a	n/a	n/a	09-March- 2007	29-March- 2007	02-Apr- 2007	10-Apr- 2007	31-Jan- 2008
			Actual	167,286	167,286	0	Firm	CQ	Prior	01-Feb- 2006	n/a	n/a	n/a	n/a	n/a	n/a	09-March- 2007	29-March- 2007	02-Apr- 2007	10-Apr- 2007	31-July- 2008
47	5.1/38 c-03	Commissioned Policy Studies (Strategic Study on Textbook Availability)	Plan	51,700			Firm	CQ	Prior	17-May- 2006	n/a	n/a	n/a	n/a	n/a	n/a	23-June- 2006	10-July- 2006	15-July- 2006	26-July- 2006	31-Jan- 2007
			Actual	51,700	51,700	0	Firm	CQ	Prior	17-May- 2006	n/a	n/a	n/a	n/a	n/a	n/a	23-June- 2006	10-July- 2006	15-July- 2006	26-July- 2006	31-Jan- 2007
48	5.1/39 c	Project Impact Surveys: First cycle	Plan	69,500			Firm	CQ	Prior	19-Jan- 2009	n/a	n/a	n/a	n/a	n/a	n/a	22-Feb- 2009	10-March- 2009	17-March- 2009	20-March- 2009	3-Aug- 2009
			Actual	69,500	69,500	0	Firm	CQ	Prior	26-June - 2009	n/a	n/a	n/a	n/a	n/a	n/a	23-July- 2009	14-Sept- 2009	22-Sept- 2009	24-Sept- 2009	30-Apr- 2010
49	5.1/40 c	Local Expert	Plan	7,200			Ind	Ind	Post	21-Dec- 2007	10-Jan- 2008	n/a	n/a	n/a	n/a	n/a	18-Jan- 2008	n/a	n/a	27-Jan- 2008	30-Jul- 2008

