

PROCUREMENT PLAN FOR NON-REIMBURSABLE TECHNICAL COOPERATIONS								
Country: Peru		Executing Agency: Fund for the Promotion of Natural Areas of Peru (PROFONANPE)					Sector: Public	
Project Number: PE-T1317		Project Title: Mitigating Deforestation in Brazil Nut Concessions in Madre de Dios, Peru.						
Period covered by the plan: 48 months								
Due date for the revision of acquisitions ex-post:			Goods and Services (US\$): 262,712			Consultancies (US\$): 1,313,088		
Description (1)	Estimated Cost (US\$)	Acquisition Method (2)	Acquisition Review (ex-ante o ex-post) (3)	Source of funds and Percentage		Acquisition date or contract start date	Technical review by the T.L.	Comments
				IDB/GEF %	Other %			
Administrative	78,788							
PROFONANPE	78,788	DA	Ex post	100		6/26/2014	Complex	
Component 1. Conservation Agreements.	765,500							
Principal Technical Advisor	265,000	IICQ	Ex post	100		6/26/2014	Critical	
Consultancy for the delimitation of the project's area of intervention, its diagnostic and identification of zoning alternatives.	275,000	CQS	Ex post	100		6/26/2014	Critical	
Consultancy to design the financial incentives and technical assistance systems.	183,900	CQS	Ex post	100		8/26/2014	Critical	
Operational expenses including travel, workshops, local mobility, gas, communication, etc.	41,600	PC	Ex post	100		1/7/2015	Complex	
Component 2. Strengthening Organizations and Improvement of the Local Control System.	456,512							
Consultancy to strengthen partnerships and design a local network for monitoring and control.	100,000	CQS	Ex post	100		8/4/2014	Critical	
Technical assistance for the implementation of the monitoring system, including training.	80,000	CQS	Ex post	100		8/4/2014	Critical	
Consultancy for the formulation and implementation of the control system.	75,400	CQS	Ex post	100		11/4/2014	Critical	
Field teams	14,000	PC	Ex post	100		11/4/2014	Complex	
Transportation expenses for supervision.	36,000	PC	Ex post	100		11/4/2014	Complex	

Description (1)	Estimated Cost (US\$)	Acquisition Method (2)	Acquisition Review (ex-ante or ex-post) (3)	Source of funds and Percentage		Acquisition date or contract start date	Technical review by the T.L.	Comments
Office rental and maintenance.	84,512	PC	Ex post	100		6/1/2014	Complex	
Computers and office supplies	25,000	PC	Ex post	100		6/16/2014	Complex	
Operational expenses including travel, workshops, local mobility, gas, communication, etc.	41,600	PC	Ex post	100		1/15/2015	Complex	
Component 3. Monitoring, Evaluation and Dissemination of Results.	275,000							
Mid-term Evaluation	15,000	IICQ	Ex post	100		5/1/2016	Complex	
Final Evaluation	15,000	IICQ	Ex post	100		5/1/2017	Complex	
Dissemination expenses for relevant publications and communications.	20,000	DA	Ex post	100		2/1/2017	Complex	
Audit	60,000	QCBS	Ex post	100		2/1/2018	Complex	
Monitoring and Evaluation Specialist	165,000	IICQ	Ex post	100		7/1/2014	Complex	
Total	1,575,800	Prepared by: Jaime Fernandez-Baca			Date: May 14, 2014			

(1) Grouping together of similar procurement is recommended, such as computer hardware, publications, travel, etc. If there are a number of similar individual contracts to be executed at different times, they can be grouped together under a single heading, with an explanation in the comments column indicating the average individual amount and the period during which the contract would be executed. For example: an export promotion project that includes travel to participate in fairs would have an item called "airfare for fairs", an estimated total value of US\$5,000, and an explanation in the Comments column: "This is for approximately four different airfares to participate in fairs in the region in years X and X1".

(2) Goods and works: **CB:** Competitive bidding; **PC:** Price comparison; **DC:** Direct contracting.

(2) Consulting firms: **CQS:** Selection Based on the Consultants' Qualifications; **QCBS:** Quality and cost-based selection; **LCS:** Least Cost Selection; **FBS:** Selection under a Fixed Budget; **SSS:** Single Source Selection; **QBS:** Quality Based selection.

(2) Individual consultants: **IICQ:** International Individual Consultant Selection Based on Qualifications; **SSS:** Single Source Selection.

(3) Ex-ante/ex-post review: In general, depending on the institutional capacity and level of risk associated with the procurement, ex-post review is the standard modality. Ex-ante review can be specified for critical or complex process.

(4) Technical review: The PTL will use this column to define the procurement he/she considers "critical" or "complex", which require ex ante review of the terms of reference, technical specifications, reports, outputs, or other items.