

**Annex I Project: Community Action for Public Safety**  
**Project Number BL-L1014 and Loan Contract Number 2475/OC-BL**  
**Period covered: From September 2012 to December 2013**

**PROCUREMENT PLAN**

Ref. No. <sup>1</sup>	Output & Deliverable	Estimated cost in (US\$)	Procurement method <sup>2</sup>	Review (ex-ante or ex-post)	Source of financing and percentage		Prequalification <sup>3</sup> (Yes/No)	Estimated Dates		Status <sup>4</sup> (pending, in process, awarded, cancelled)	Comments
					IDB %	Local / Other %		Publication of specific procurement notice	Completion of contract		
<b>1</b>	<b>GOODS</b>										
1.1.2.5	Furniture for Youth Center at Gwen Lizarraga High School (refrigerator,stoves,desk,multimedia,games)	17,000.00	PC	Ex-ante	100%	0%	No	Jul-13	Dec-13	Pending	
1.1.2.6	Equipment for Youth Center at Gwen Lizarraga High School(music, multi media,kitchen, indoor games, lounge)	142,774.00	PC	Ex-ante	100%	0%	No	Jul-13	Dec-13	Pending	
1.1.3	Procurement of equipment for Primary School (board games, nets, balls)	7,000.00	PC	Ex-ante	100%	0%	No	Jan-13	Feb-13	Pending	
1.3.1.3	Photocopying of survey instruments and tests	9,000.00	PC	Ex-ante	100%	0%	No	Mar-13	Jun-13	Pending	
1.3.1.4	EGRA & EGMA procured	4,400.00	PC	Ex-ante	100%	0%	No	Mar-13	Jun-13	Pending	
1.3.1.7	Software for Star Reading and math for secondary students procured	20,000.00	DC	Ex-ante	100%	0%	No	Mar-13	Jun-13	Pending	
3.3	7 Policy Analyst trained (1st phase of training will be done with local resources)	-	DC	Ex-ante	100%	0%	No	Nov-12	Dec-12	Pending	
3.4	7 IT Analysts trained (1st phase of training to be done with local resources)	-	DC	Ex-ante	100%	0%	No	Nov-12	Dec-12	Pending	
	<b>Subtotal</b>	<b>200,174.00</b>									
	<b>WORKS</b>										
1.1.2.4	Construction of Youth Centre infrastructure completed	629,500.00	NCB	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	This Youth Centre will be located at the Gwen Lizarraga High School.
2.2.1.1	Construction of resource centre	277,500.00	NCB	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	This Resource Centre will be located at the Youth Hostel.
2.2.1.3	Construction of new dormitory building	231,500.00	NCB	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	This is a new dormitory facility to be constructed at the Youth Hostel.
2.2.1.4	Remodeling of existing dormitory	46,250.00	NCB	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	This is a new facility to be constructed at the Youth Hostel.
2.2.1.5	Construction of visitors centre	32,375.00	NCB	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	The foundation for this facility is already in place; therefore, only the walls and roof are required to complete the facility.
2.2.1.6	Rehabilitation of sports ground	46,250.00	DC	Ex-ante	100%	0%	No	May-13	Dec-13	Pending	This activity will be carried out simultaneously with activity 2.7, but by a different contractor in an effort to fast track the works.
	<b>Subtotal</b>	<b>1,263,375.00</b>									
	<b>CONSULTING SERVICES</b>										
1.1.2.2	Consultancies - Firms (CSQ): Hire firm to prepare designs, bidding documents, bill of quantities, technical specifications, for all civil works under the various components 1 & 2 (Comp I & II) ,	83,000.00	QCBS	Ex-ante	100%	0%	No	Sep-12	Dec-12	In Process	This contract will include designs, bill of quantities, bidding documents and other documents relating to all infrastructure works under both components 1 & 2.
1.1.2.3	Infrastructure Supervision at Youth Centre	58,000.00	QCNI	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	National Individual(engineer background) to supervise the construction of to its specified design
1.3.1.2	Intertional Consultant hired to conduct Youth Assessment Programs	70,800.00	QCII	Ex-ante	100%	0%	No	Aug-13	Dec-13	Pending	Pending ToR from Technical Working Group
1.3.1.5	Testing Supervisor hired	13,500.00	QCNI	Ex-ante	100%	0%	No	Jan-13	Mar-13	Pending	
2.1.1.1	International consultancy to design and train personnel at the juvenile institutions in the continuum of care and intervention model (Comp II)	88,200.00	QCII	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	Pending ToR from Technical Working Group
2.1.1.2	Intertional consultancy for the operational design of the after care and training of officers of program (Comp II)	14,080.00	QCII	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	Pending ToR from Technical Working Group
2.1.1.3	National consultancy to design the youth substance abuse rehabilitation program (Comp II)	20,000.00	QCNI	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	Pending ToR from Technical Working Group
2.1.1.4	Intertional consultancy to develop and deliver training and training materials in positive youth development methodologies applied to at-risk youth and juvenile offenders (Comp I)	12,600.00	QCII	Ex-ante	100%	0%	No	Nov-12	Dec-12	Pending	Pending ToR from Technical Working Group
2.2.1.7	Infrastructure Supervision at Youth Hostel and Youth Cadet	51,375.00	QCNI	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	National Individual(engineer background) to supervise the construction of to its specified design
3.1	Hire International consultancy to specify indicators, protocols, and responsibilities for participating institutions (Operational design of the IPSMIS)	25,000	QCII	Ex-ante	100%	0%	No	Dec-12	Feb-13	Pending	Pending ToR from Technical Working Group
5.1	Hire an external auditing firm	23,234.00	QCBS	Ex-ante	100%	0%	No	Oct-12	Dec-12	Pending	One of three yearly audits
	<b>Subtotal</b>	<b>459,789.00</b>									
	<b>Grand Total</b>	<b>1,923,338.00</b>									

<sup>2</sup> **Goods and Works:** ICB: International competitive bidding; LIB: limited international bidding; NCB: national competitive bidding; PC: price comparison; DC: direct contracting; FA: force account; PSA: Procurement through specialized agencies; PAS: Procurement agents; IA: Inspection agents; PLFI: Procurement in loans to financial intermediaries; BOO/BOT/BOOT: Build, own, operate/build, operate, transfer/build, own, operate, transfer; PBP: Performance-based procurement; PLGB: Procurement under loans guaranteed by the Bank; PCP: Community participation procurement.

**Consulting Firms:** QCBS: Quality- and cost-based selection; QBS: Quality-based selection; FBS: Selection under a fixed budget; LCS: Least-cost selection; CQS: Selection based on the consultants' qualifications; SSS: Single-source selection.

**Individual Consultants:** QCNI: Selection based on comparison of qualifications of national individual consultants; QCII: Selection based on comparison of qualifications of international individual consultants.