

PROCUREMENT PLAN FOR NONREIMURSABLE TECHNICAL COOPERATION OPERATIONS

Countries: Bahamas, Belize, Costa Rica, Guatemala, Honduras, Nicaragua, Panama, El Salvador	Executive agency: World Centre of Excellence for Destinations (CED) – Private sector
Project number: RG-M1181	Title of Project: Geotourism Destination Development: A Market-Driven Value Chain Integration
Period covered by the plan: January 2012 – December 2014 (36 months)	

Item No.	Description ⁽¹⁾	Estimated Contract cost (US\$)	Procurement Method ⁽²⁾	Ex ante Or Post Review of Procurement ⁽³⁾	Source of Financing and percentage		Estimated date of the Procurement notice or start of the contract	Technical review By the PTL ⁽⁴⁾	Comments
					IDB /MIF %	Local/ Other %			
1	Component 1: Access to Markets – Geotourism Destination Development Process (GDDP)								
1.1	Construct and Launch NGS LAC Explorer featuring MIF Sustainable Tourism Cluster Destinations								
	LAC Explorer Platform Technical Design and Construction	50,000	SSS	Ex-post	100%	0%	Mid-Jan. 2012		National Geographic Maps Division (NGMD)
	MIF STC LAC Explorer User Training	30,000	SSS	Ex-post	100%	0%	Mid-Jan. 2012		NGMD
1.2	MAREA Geotourism Destination Development Pilot						Mid-Jan. 2012		
	Formation of the MAREA GSC Public Private Partnership organizational structure (GSC)	130,000	SSS	Ex-post	50%	50%	Mid-Jan. 2012		NGMD + Financing from MAREA USAID project
	Geoconsensus MSME nomination and clustering process	70,000	SSS	Ex-post	50%	50%	Mid-Jan. 2012		NGMD + Financing from MAREA USAID project
	Local MSME MAREA Geotourism MapGuide launch	55,000	SSS	Ex-post	55%	45%	Mid-Jan. 2012		NGMD + Financing from MAREA USAID project
	Develop business plan for MAREA GSC	10,000	SSS	Ex-post	100%	0%	Mid-Jan. 2012		NGMD + Financing from MAREA USAID project
	Process management training and ownership transfer to MAREA	35,000	SSS	Ex-post	29%	71%	Mid-Jan. 2012		NGMD + Financing from MAREA USAID project

Item No.	Description ⁽¹⁾	Estimated Contract cost (US\$)	Procurement Method ⁽²⁾	Ex ante Or Post Review of Procurement ⁽³⁾	Source of Financing and percentage		Estimated date of the Procurement notice or start of the contract	Technical review By the PTL ⁽⁴⁾	Comments
					IDB /MIF %	Local/ Other %			
1.3	Bahamas Geotourism Destination Development Pilot								
	Formation of the Bahamas GSC Public Private Partnership organizational structure (the GSC)	110,000	SSS	Ex-post	18%	72%	Mid-Jan. 2012		NGMD + Financing from Compete Caribbean and Bahamas Ministry of Tourism
	Geoconsensus MSME nomination and clustering process	40,000	In-kind	Ex-post	0%	100%	Mid-Jan. 2012		NGMD + Financing from Compete Caribbean and Bahamas Ministry of Tourism
	Local MSME Bahamas Geotourism MapGuide launch	40,000	SSS	Ex-post	25%	75%	Mid-Jan. 2012		NGMD + Financing from Compete Caribbean and Bahamas Ministry of Tourism
	Develop business plan for Bahamas GSC	10,000	SSS	Ex-post	100%	0%	Mid-Jan. 2012		NGMD
	Process management training and ownership transfer to Bahamas GSC	20,000	SSS	Ex-post	100%	0%	Mid-Jan. 2012		NGMD

tem No.	Description ⁽¹⁾	Estimated Contract cost (US\$)	Procurement Method ⁽²⁾	Exante Or Post Review of Procurement ⁽³⁾	Source of Financing and percentage		Estimated date of the Procurement notice or start of the contract	Technical review By the PTL ⁽⁴⁾	Comments
					IDB /MIF %	Local/ Other %			
2	Component 2: DMO Capacity Strengthening – Destination Diagnostic and Capacity Building								
2.1	Geo-referenced Destination Inventory Platform (Geo-DIP)								
	Design the platform (Specification, Architecture, Requirements, Testing and Management)	18,000	IICQ	Ex-post	72%	18%	Mid-Jan. 2012		
	Build the beta platform including an input and output Mechanism	90,000	IICQ	Ex-post	33%	67%	Mid-Jan. 2012		
	Pilot testing the self-nomination system in select MIF Projects	10,000	In-kind	Ex-post	0%	100%	In-kind		
	Travel for pilot testing the self-nomination system in select MIF Projects	10,000	PC	Ex-post	100%	0%	June 2012		MIF funding covers travel expenses
2.2	Construct the Online Destination Diagnostic Tool								
	Design and build the diagnostic tool	100,000	IICQ	Ex-post	40%	60%	Mid-Jan. 2012		
	Migrate destination health check thematic questionnaires online	45,000	In-kind	Ex-post	0%	100%	In-kind		
	Pilot test destination diagnostic in 5 destinations	10,000	PC	Ex-post	50%	50%	Dec. 2012		MIF funding covers travel expenses
2.3	Build and pilot a Destination Management e-Learning Program (DMeLP)								
	Modification and migration of material to e-learning modules	90,000	IICQ	Ex-post	17%	83%	Dec. 2011		
	Pilot test e-learning modules in 2-3 destinations	7,500	In-kind	Ex-post	0%	100%	In-kind		
	Travel for pilot test e-learning modules in 2-3 destinations	7,500	PC	Ex-post	100%	0%	Dec. 2012		MIF funding covers travel expenses

Item No.	Description ⁽¹⁾	Estimated Contract cost (US\$)	Procurement Method ⁽²⁾	Ex ante Or Post Review of Procurement ⁽³⁾	Source of Financing and percentage		Estimated date of the Procurement notice or start of the contract	Technical review By the PTL ⁽⁴⁾	Comments
					IDB /MIF %	Local/ Other %			
3	Component 3: Rollout of GDDP & dissemination and maintenance of DMO tools								
3.1	Create Business Plans for each of the new solutions/services/products								
	Develop a business model and plan for an entity to own and operate the LAC Explorer and negotiate a handover of the platform	27,500	IICQ	Ex-post	73%	27%	June 2014		
	Develop business plan for the solutions/services/products in component 2	17,500	IICQ	Ex-post	86%	14%	January 2013		
3.2	Dissemination of new solutions								
	Presentation of solutions at meetings, conferences and forums	20,000	PC	Ex-post	75%	25%	Sept. 2014		
	Publish solutions across a variety of media	5,000	PC	Ex-post	50%	50%	Sept. 2014		

Item No.	Description ⁽¹⁾	Estimated Contract cost (US\$)	Procurement Method ⁽²⁾	Ex ante Or Ex-Post Review of Procurement ⁽³⁾	Source of Financing and percentage		Estimated date of the Procurement notice or start of the contract	Technical review By the PTL ⁽⁴⁾	Comments
					IDB /MIF %	Local/ Other %			
	Coordination & Logistics								
	Administration								
	Project Coordinator	126,000	In-kind	Ex-Post	0%	100%	In-kind		CED/SAJE
	Procurement, financial and accounting administration	90,000	IICQ	Ex-Post	100%	0%	Nov. 2011		
	Central Office								
	Office Space	36,000	In-kind	Ex-Post	0%	100%	In-kind		CED
	Office Supplies	7,200	In-kind	Ex-Post	0%	100%	In-kind		CED
	Offices Utilities	5,400	In-kind	Ex-Post	0%	100%	In-kind		CED
	Miscellaneous Office	5,400	In-kind	Ex-Post	0%	100%	In-kind		CED
	Logistics								
	Miscellaneous Travel (including flight and DSAs)	10,000	PC	Ex-Post	100%	0%	Variable		MIFunding covers travels expenses for coordination purposes

Prepared by: François Bédard, CED Director-general

Date: October 20, 2011

Notes

¹ Grouping together of similar procurements is recommended, such as computer hardware, furnishings, publications, travel, etc. If there are a number of similar individual contracts to be executed t 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 contracts 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 columns: “This is for approximately four different airfares to participate in fairs in the región in years X and X1.

² **Goods and Works:** **CB:** competitive bidding; **PC:** Price comparaisn; **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 uder 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 procurements, ex post review is the standard modality. Exante review can be specified for critical or complex processes.

⁴ **Technical review:** Teh PLT will use this column to define those procurements he/she considers “critical” or “complex” that require exante review of the terms of reference, technical specification, reports, outputs, or other ítems.

Milestones (based on some key indicators in the logical framework)

1	By 6 months May 2012	Component 1:Content model and alpha of the LAC Explorer will be developed. Component 2:Destination Inventory Platform design completed
2	By 12 months December 2012	Component 1:The Beta of the LAC Explorer will be live. Component 2:Two training modules migrated into the e-Learning Destination Management Platform
3	By 18 months May 2013	Component 1:Training of at least 20 FOMIN STC content contributors to be able to aggregate, edit and publish content about their destination. Component 2: Online Destination Diagnostic system operational
4	By 24 months Dec. 2013	Component 1:Final LAC Explorer will be live and will begin aggregating content from at least 20 FOMIN STC content contributors Component 2: Field Testing of Destination Inventory Platform completed in at least 2 STC Projects including training program
5	By 30 months May 2014	Component 1: Pilot projects content will be aggregated into the LAC Explorer featuring at least 400 MSMEs Component 2:At least 10 DMO Staff trained using the e-Learning Destination Management Platform