

PROCUREMENT PLAN - REVISED DEC. 2, 2021

WORKS													
Executing Agency:	Activity:	Additional Information:	Procurement Method (Select one of the options):	Lots Quantity:	Process Number:	Estimated Amount			Associated Component:	Review Method (Select one of the options):	Dates		Comments - for UCS include selection method
						Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature	
MOIDH	Protective Work Package 1 (Canal dredging, Canal Lining and Gate installations, Street Drain Restoration- Orange St.)		International Competitive Bidding by Lots	3	2.1.1.	USD 2,145,797.39	100	0	Component 1	Ex-Ante	Jul-19	Dec-19	Lot 1 Contract Value US\$402,784.25 - works completed, contract savings US\$65,106.71; Lot 2 Contract Value US\$1,190,138.64 - works ongoing (anticipated completion in Oct. 2021); Lot 3 contract value US\$902,874.50 - works completed, contract savings US\$381,588.35.
MOIDH	Works Package 2 (Pumping station and Breakwater)		Limited Competitive Bidding	1	2.1.3	USD 4,192,874.61	100	0	Component 1	Ex-Ante	Apr-20	May-21	Contract signed May 20, 2021. Contractor mobilized to site June 7 2021.
MOIDH	Protective Work Package 3 (Caye Caulker Palapa Gardens Beach Redevelopment)		National Competitive Bidding	1	2.2.2	USD 398,194.80	100	0	Component 1	Ex-Ante	Dec-21	May-22	Unit working on bidding document
MOIDH	Protective Works Package 3 (Goff's Caye Infrastructure and Pier Development)		National Competitive Bidding	1	2.3.2	USD 549,000.00	100	0	Component 1	Ex-Ante	Oct-21	Feb-22	Under evaluation

USD 7,285,866.80

GOODS													
Executing Agency:	Activity:	Additional Information:	Procurement Method (Select one of the options):	Lots Quantity:	Process Number:	Estimated Amount			Associated Component:	Review Method (Select one of the options):	Dates		Comments - for UCS include selection method
						Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature	
MOIDH	Vehicle Procurement - PMU		Shopping	1	4.1.1.1	USD 38,300.00	100	0	Component 3	Ex-Ante	Dec-18	Mar-19	Completed
MOIDH	Vehicle Procurement - Supervision (Manual Transmission)		Shopping	1	4.1.1.3	USD 68,300.00	100	0	Component 3	Ex-Ante	Apr-19	Jul-19	Completed
MOIDH	Vehicle Procurement - Supervision (Automatic Transmission)		Shopping	1	4.1.1.2	USD 34,500.00	100	0	Component 3	Ex-Ante	Jul-19	Sep-19	Completed

USD 141,100.00

NON CONSULTING SERVICES													
Executing Agency:	Activity:	Additional Information:	Procurement Method (Select one of the options):	Lots Quantity:	Process Number:	Estimated Amount			Associated Component:	Review Method (Select one of the options):	Dates		Comments - for UCS include selection method
						Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Bidding Documents	Contract Signature	

CONSULTING FIRMS													
Executing Agency:	Activity:	Additional Information:	Procurement Method (Select one of the options):	Process Number:	Estimated Amount			Associated Component:	Review Method (Select one of the options):	Dates		Comments - for UCS include selection method	
					Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature		
MIDH	Coastal monitoring for Goff's Caye (erosion and coral reef)		Quality and Cost Based Selection	2.3.3	USD 231,537.08	100	0	Component 1	Ex-Ante	Jun-20	Sep-21	Contract ongoing	
MIDH	Risk Information System		Quality and Cost Based Selection	3.1	USD 478,241.00	100	0	Component 2	Ex-Ante	Oct-21	Jan-22	Consulting Firm to submit proposal. Agreed execution time 5 months.	
MIDH	Auditing Services		Selection Based on the Consultants' Qualifications	4.2.4	USD 100,000.00	100	0	Component 3	Ex-Ante	Oct-19	Apr-20	Contract awarded and under execution. Year 3 audit was successful	
MIDH	Management plans for Palapa beach Caye Caulker		Quality and Cost Based Selection	2.4.1	USD 113,650.00	100	0	Component 1	Ex-Ante	Jan-22	Jun-22	Activity not started.	
MIDH	Management Plan for Goff's Caye		Quality and Cost Based Selection	2.4.2	USD 185,803.92	100	0	Component 1	Ex-Ante	Sep-20	Sep-21	Contract ongoing	

USD 1,109,232.00

INDIVIDUAL CONSULTANTS													
Executing Agency:	Activity:	Additional Information:	Procurement Method (Select one of the options):	Process Number:	Estimated Amount			Estimated Number of Consultants:	Associated Component:	Review Method (Select one of the options):	Dates		Comments - for UCS include selection method
					Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount				No Objection to TOR's	Contract Signature	
MIDH	Consultancy for the Development of Building Codes		Comparison of Qualifications - National Individual Consultant	3.2	USD 80,613.20	100	0	1	Component 2	Ex-Ante	Oct-19	Mar-20	Contract awarded. Total Contract Value US\$103,713.20. (US\$80,613.20 from BL-L1028, and US\$23,100 from ATN-JF-16296-BL. Contract expired and not renewed. Only deliverable 2A was paid as advised by SOLGEN.
MIDH	Climate risk financing strategy for the tourism and agriculture sectors		Comparison of Qualifications - International Individual	3.3	USD 70,000.00	100	0	2	Component 2	Ex-Ante	Jun-21	Mar-22	In process
MIDH	Program Coordinator		Single Source Selection	4.1.5.1.1/2	USD 165,600.00	100	0	1	Component 3	Ex-Ante		Mar-19	Contract awarded and under execution. Contract 1 (2018-20: US\$115,200); Contract 2 (2020-21: US\$52,800).
MIDH	Program Coordinator		Single Source Selection	4.1.5.1.3	USD 52,800.00	100	0	1	Component 3	Ex-Ante		Dec. 2021	Contract renewed (Nov. 2021 to Oct 2022)
MIDH	Project Manager CVRP (Oct. 2018 to Jan. 15, 2021)		Single Source Selection	4.1.5.2	USD 84,413.43	100	0	1	Component 3	Ex-Ante		Oct-18	Awarded. Contract 1 (2018-19: US\$39,000), Contract 2 (2019 - 20:US\$39,000 - Amount Paid \$37288.44 due to MOF cost saving measures due to COVID19 pandemic); Contract 3 (2020-21: US\$35,750 - Amount paid \$8,124.99). Ms. Usher resigned with effect on 16/01/2021.
MIDH	Project Manager CVRP		Comparison of Qualifications - National Individual Consultant	4.1.5.14.1	0	100	0	1	Component 3	Ex-Ante	Feb-21	Jun-21	Process closed. Consultant declined offer. No other candidates were shortlisted, process to be relaunched.
MIDH	Project Manager CVRP		Comparison of Qualifications - National Individual Consultant	4.1.5.14.2	USD 0.00	100			Component 3	Ex-Ante	Jun-21	Nov-21	No one expressed interest. EA recommending to do direct contracting
MIDH	Project Manager CVRP		Single Source Selection	4.1.5.15.3	USD 0.00	100			Component 3	Ex-Ante	Oct-21	Nov-21	Process closed, since the individual declined the offer
MIDH	Project Manager CVRP		Single Source Selection	4.1.5.15.4	USD 56,232.41	100			Component 3	Ex-Ante	Dec-21	Jan-22	4th process initiated.
MIDH	Procurement Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.3		100	0	1	Component 3	Ex-Ante		Jan. 2022	Contract Awarded under GPHRP. Contract renewed Aug. 2020 for 1 year. Contract was not renewed In Aug. 2021. Procurement process initiated under GPHR
MIDH	Administrative Assistant		Comparison of Qualifications - National Individual Consultant	4.1.5.4		100	0	1	Component 3	Ex-Ante		Jul-18	Direct contracting for 6 months. Payments from GPHR
MIDH	Administrative Assistant		Comparison of Qualifications - National Individual Consultant	4.1.5.5		100	0	1	Component 3	Ex-Ante	Feb-19	May-19	IDB did not grant no objection to single source selection
MIDH	Administrative Assistant		Comparison of Qualifications - National Individual Consultant	4.1.5.6		100	0	1	Component 3	Ex-Ante		May-21	Awarded under GPHRP and under execution.
MIDH	Financial Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.7		100	0	1	Component 3	Ex-Ante		Oct. 2021	Awarded under GPHRP. Contract signed since Aug. 2018 and has been renewed for good performance. Renewal signed Oct. 2021 and is under execution.

MIDH	Accounts Clerk		3CV	4.1.5.8		100	0	1	Component 3	Ex-Ante		Oct. 2021	Contract Awarded under GPHRP. Contract renewed Jan. 2021 and is under execution. Individual resigned effective Aug. 31, 2021. Individual hired under GPHR project Oct. 25 2021
MIDH	Social Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.9		100	0	1	Component 3	Ex-Ante	Oct-18	Jun-19	Process unsuccessful. Relunched using 3CV modality
MIDH	Social Specialist		3CV	4.1.5.9.2		100	0	1	Component 3	Ex-Ante	Apr-19	Aug-19	Contract Awarded under GPHRP July 2019. Contract renewed July 2020 for 1 year
MIDH	Social Specialist		3CV	4.1.5.9.5		100	0	1	Component 3	Ex-Ante		Jan-22	Individual expressed contract non renewal. Process started under GPHR 3 CV's modality
MIDH	Environmental Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.10		100	0	1	Component 3	Ex-Ante	Oct-18	Jun-19	Awarded - salary to be paid by GPHRP. Contract renewed June 2020
MIDH	Environmental Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.10		100	0	1	Component 3	Ex-Ante		Nov. 2021	ES signed contract Nov. 1, 2021 under GPHR
MIDH	Monitoring and Evaluation Officer		Comparison of Qualifications - National Individual Consultant	4.1.5.11		100	0	1	Component 3	Ex-Ante	Mar-19	Dec-19	Cancelled. Process will not be relaunched.
MIDH	Coastal Engineer		Comparison of Qualifications - International Individual Consultant	4.1.5.12		100	0	1	Component 3	Ex-Ante	Apr-19	Feb-20	Process cancelled in February 2021.
MIDH	Coastal Engineer		Single Source Selection	4.1.5.13	USD 197,000.00	100	0	1	Component 3	Ex-Ante	Jan-22	Mar-22	Not started.
MIDH	Driver/Office Assistant			4.1.5.14		100	0	1	Component 3	Ex-Ante	Dec-18	Jan-20	Contract not signed due to GOB hiring freeze due to COVID19 pandemic as part of cost saving measures
MIDH	Works Supervision Package 1 - Technical Specialist		Comparison of Qualifications - National Individual Consultant	2.1.4.1	USD 35,600.00	100	0	1	Component 1	Ex-Ante	May-19	Dec-19	Contract Awarded and expires in Mar. 2021. Contract 1 (2020-21 signed for US\$38,400)
MIDH	Works Supervision Package 1 - Technical Specialist		Comparison of Qualifications - National Individual Consultant	2.1.4.1	USD 56,640.00	100	0	1	Component 1	Ex-Ante		Mar-21	Contract expired Mar. 16, 2021. Contract was signed September 2021 retroactively. (sum \$35640)
MIDH	Works Supervision Package 1 - Site Inspectors		Comparison of Qualifications - National Individual Consultant	2.1.4.2	USD 54,786.66	100	0	1	Component 1	Ex-Ante	Jul-19	Dec-19	Contract 1 (2019-20: US\$28,800). Contract 2 (2020-21: US\$26,400). Contract 2 expires in Dec. 2021.
MIDH	Works Supervision Package 2 - Site Inspector 1 & 2		Comparison of Qualifications - National Individual Consultant	2.1.5.1	USD 34,800.00	100	0	1	Component 1	Ex-Ante	Jan-19	Dec-19	Contract 1 (2019-20: US\$28,800). Contract 2 (2020-21: US\$26,400 - est. \$9,600 paid out). Site Inspector resigned with effect on 04/04/21. Only SI active
MIDH	Works Supervision Package 2 - Site Inspector #2		Single Source Selection	2.1.5.2	0	100	0	1	Component 1	Ex-Ante	Apr-21	Jun-21	Closed. Consultant declines offer.
MIDH	Works Supervision Package 2 - Site Inspector #2		Comparison of Qualifications - National Individual Consultant	2.1.5.3	USD 0.00	100	0	1	Component 1	Ex-Ante	May-21	Oct-21	The position was advertised, one individual expressed interest but did not meet the minimum requirements. Processed canceled
MIDH	Works Supervision Package 2 - Site Inspector #2		Single Source Selection	2.1.5.4	USD 26,400.00	100	0	1	Component 1	Ex-Ante	Dec-21	Jan-22	New process to initiate
MIDH	Works Supervision Package 2 - Site Inspector # 1 VM		Single Source Selection	2.1.5.5	USD 26,400.00	100	0	1	Component 1	Ex-Ante	Nov-21	Dec-21	Contract renewal for VM - 1 year process initiated
MIDH	Intermediate Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.1	USD 35,000.00	100	0	1	Component 3	Ex-Ante	Jul-20	Mar-21	Contract signed March 2021. Contract Amount US\$18,000 - contract completed and sum paid from TC.

MIDH	Final Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.2	USD 30,000.00	100	0	1	Component 3	Ex-Ante	Jul-22	Oct-22	Not started.
MIDH	Impact Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.3	USD 50,000.00	100	0	1	Component 3	Ex-Ante	Apr-22	Aug-22	Not started.

USD 1,056,285.70

Operating Costs

Executing Agency	Activity:	Additional Information	Procurement Method	Amount in US\$:			Associated Components	Review Method (Select one of the options):	Dates		Comments
				Estimated Amount in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Contract Signature / Agreement for the Award of Subprojects	Transfer Date	
MIDH	Per Diem		National System	13,324.89	100%	0.00%	Component 3	Ex-Ante			Per Diem is paid directly to staff for approved working days outside of designated office as per contract
MIDH	Fuel		National System	10,303.22	100%	0.00%	Component 3	Ex-Ante			Paid monthly based on invoices.
MIDH	Procurement Notices (newspapers)		National System	20,907.22	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Office Rental		Shopping	17,500.00	100%	0.00%	Component 3	Ex-Ante			Contract 1 (2020-2021) - US\$15,000
MIDH	Utilities		National System	15,000.00	100%	0.00%	Component 3	Ex-Ante			Paid monthly based on invoices.
MIDH	Allowances		National System	12,488.71	100%	0.00%	Component 3	Ex-Ante			Paid monthly to staff based on contract terms.
MIDH	Office Supplies		Shopping	10,613.79	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Equipment and Tools		Shopping	3,647.88	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Computer Supplies/Equipment Maintenance		Shopping	14,928.24	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Household Sundries		Shopping	3,191.15	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Vehicle Maintenance and Insurance		Shopping	17,378.34	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Conferences, Workshops and Seminars		Shopping	5,348.48	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Furniture		Shopping	15,000.24	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Environmental Measures			125,000.00	100%	0.00%	Component 1	Ex-Ante			Payments to PAPs
	Available Funds	4.1.3.14		75,000.00	100%	0.00%	Component 3	Ex-Ante			
MIDH	Quality Control			47,883.34	100%	0.00%	Component 1	Ex-Ante			Government purchase order system utilized

407,515.50