

Project: Immediate Public Health Response																
Period Comprised in this Procurement Plan: From June 2020 to June 2022																
Ref. No (WBS)	Ref. No.	Description	Estimated Cost in (US\$)	Actual Cost (US\$)	Balance/Savings (US\$)	Procurement Method	Review (Ex ante/Ex-Post)	Source of Financing		Pre-qualification (Yes/No)	Estimated Dates				Status (pending, in process awarded, cancelled)	Comments
								IDB	GOB		Publication of Specific Procurement Notice	Bids/RFP Submission Date	Contract Signing	Completion of contract		
<b>WORKS</b>																
2.3	BZ/CVD/W/001	Small construction works for entry points: screening area and temporary holding area (3)	99,922	\$ 88,769.28	\$ 11,152.37	PC	Ex-ante	100%	0%	No	Jul-20	Jul-20	Oct-20	Jan-21	Completed	Savings of US\$11,996.75 transferred to activity BZ/CVD/G/001 to support shortfall for purchase of tablets
3.5	BZ/CVD/W/002	Construction of autoclaves houses	10,000	\$ -	\$ -	PC	Ex-ante	100%	0%	No	May-21	Jun-21	Jul-21	Jan-22	Pending	
<b>SUB-TOTAL - WORKS</b>			<b>\$ 109,922</b>	<b>\$ 88,769</b>	<b>\$ 11,152</b>											
<b>GOODS</b>																
3.3	BZ/CVD/G/001	Suppliers for digital communication	36,997	\$ 36,996.75	\$ -	PC	Ex-ante	100%	0%	No	Jul-20	Jul-20	Nov-20	Mar-21	Awarded	Activity budget increased from \$25,000 to \$36,997 with transfer of funding from activity BZ/CVD/W/001
1.2,1.3	BZ/CVD/G/002	Procurement of diagnostic testing kits (50) for COVID19 emergency	76,000	\$ 60,000.00	\$ 16,000.00	DC	Ex-ante	100%	0%	No	Aug-20	Aug-20	Oct-20	Jan-21	Completed	\$16,000 transferred to activity BZ/CVD/G/010
1.2,1.3	BZ/CVD/G/003	Enzymes and supplies for PCR test	250,000	\$ 176,762.80	\$ 73,237.20	PC	Ex-ante	100%	0%	No	Aug-20	Aug-20	Dec-20	Mar-21	Awarded	
1.2	BZ/CVD/G/004	Procure extraction machines	25,000	\$ -	\$ -	PC	Ex-ante	100%	0%	No	Nov-20	Nov-20	Apr-21	May-21	In Process	
3.1; 3.2; 2.3	BZ/CVD/G/005	Personal Protective Equipment for COVID19 emergency to be procured in different direct contracting processes	622,579	\$ -	\$ 622,578.95	DC	Ex-ante	100%	0%	No	Apr-21	Apr-21	May-21	Aug-21	Pending	Activity budget decreased to support: (1) (\$382,080) to BZ/CVD/G/010, Vaccines and (2) (\$522,136) to BZ/CVD/G/011, Vaccines
3.1; 3.2; 2.3	BZ/CVD/G/005	Personal Protective Equipment for COVID19 emergency to be procured in different direct contracting processes	428,500	\$ 428,500.00	\$ -	DC	Ex-ante	100%	0%	No	Nov-20	Nov-20	Feb-21	May-21	Awarded	
3.3	BZ/CVD/G/006	Sets to Improving surveillance system for nurses and staff on Isolation centers (Cameras and TV)	8,640	\$ -	\$ -	PC	Ex-ante	100%	0%	No	May-21	May-21	Jul-21	Aug-21	Pending	
3.3	BZ/CVD/G/007	Medical equipment for COVID19 emergency to be procured in different direct contracting processes	1,378,766	\$ 1,378,766.33	\$ -	DC	Ex-ante	100%	0%	No	Sep-20	Sep-20	Nov-20	Mar-21	Awarded	Various contracts awarded. 80% of goods delivered
3.3	BZ/CVD/G/007	Medical equipment for COVID19 emergency to be procured in different direct contracting processes	190,297	\$ -	\$ -	DC	Ex-ante	100%	0%	No	Nov-20	Nov-20	Mar-21	Jun-21	In Process	
3.5	BZ/CVD/G/008	Purchase of autoclaves	200,000	\$ -	\$ -	PC	Ex-ante	100%	0%	No	May-21	May-21	Jul-21	Sep-21	Pending	
3.5	BZ/CVD/G/009	Transport trolleys from the isolation centers to the autoclaves	21,000	\$ -	\$ -	PC	Ex-ante	100%	0%	No	May-21	May-21	Jul-21	Sep-21	Pending	
2.0	BZ/CVD/G/010	Downpayment for Purchase of COVID-19 Vaccines	382,080	\$ -	\$ -	DC	Ex-ante	100%	0%	No	Aug-20	Aug-20	Sep-20	Oct-20	Completed	Payment made to GAVI Alliance
2.0	BZ/CVD/G/011	Supply of 100,800 COVID-19 Vaccines Including Shipping, Handling, Insurance and Procurement Agent Service Fee	521,136	\$ -	\$ -	DC	Ex-ante	100%	0%	No	Mar-21	Mar-21	Mar-21	Apr-21	Pending	New Activity
<b>SUB-TOTAL - GOODS</b>			<b>\$ 4,140,995</b>	<b>\$ 2,081,026</b>	<b>\$ 711,816</b>											
<b>NON-CONSULTING SERVICES</b>																
1.1	BZ/CVD/NC/001	Training materials	12,833	\$ -	\$ -	PC	Ex-ante	100%	0%	No	Jul-21	Jul-21	Aug-21	Sep-21	Pending	
2.1	BZ/CVD/NC/002	Social marketing (Airing of health education messages on local television and radio stations)	9,447	\$ 9,446.69	\$ -	DC	Ex-ante	100%	0%	No	Jan-21	Jan-21	Mar-21	Apr-21	Pending	
2.1	BZ/CVD/NC/003	Social marketing (Design, development and launch of a 4-week Digital COVID-19 Social Media Campaign)	2,500	\$ 2,500.00	\$ -	DC	Ex-ante	100%	0%	No	Jan-21	Jan-21	Feb-21	Feb-21	Completed	
2.2	BZ/CVD/NC/003	Zoom platform for 300 participants for training.	2,000	\$ -	\$ -	DC	Ex-ante	100%	0%	No	Jul-20	Jul-20	Aug-20	Aug-20	Pending	
<b>SUB-TOTAL NON-CONSULTING SERVICES</b>			<b>\$ 26,780</b>	<b>\$ 11,947</b>	<b>\$ -</b>											
<b>CONSULTING SERVICES</b>																
3.3	BZ/CVD/C/001	Add and train temporary workers in the regions (3 months)	279,780	\$ 170,297.61	\$ -	SSS	Ex-ante	100%	0%	No	Jul-20	Jul-20	Aug-20	May-21	Awarded/In Process	
3.4	BZ/CVD/C/002	Implementation of Telemedicine for monitoring and providing essential health services	9,183	\$ -	\$ -	SSS	Ex-ante	100%	0%	No	Jun-21	Jun-21	Aug-21	Dec-21	Pending	US\$10,817.46 redirected to Activity BZ/CVD/C/011, Legal Officer Consultancy
2.2	BZ/CVD/C/003	Production of videos for disseminating the guidelines across medical staff at regional level	15,000	\$ -	\$ -	SSS	Ex-ante	100%	0%	No	Jun-21	Jun-21	Aug-21	Oct-21	Pending	
2.3	BZ/CVD/C/004	Consultancy for construction design	22,500	\$ -	\$ -	IC	Ex-ante	100%	0%	No	Mar-21	Apr-21	Apr-21	Jun-21	Pending	
3.5	BZ/CVD/C/005	Consultancy for updating health-care waste management plan	7,000	\$ -	\$ -	SSS	Ex-ante	100%	0%	No	Feb-21	Feb-21	Apr-21	Jul-21	Pending	
	BZ/CVD/C/006	Financial Audit	10,000	\$ -	\$ -	CQS	Ex-ante	100%	0%	No	Oct-21	Nov-21	Jan-22	Jun-22	Pending	
	BZ/CVD/C/007	Final Evaluation (qualitative and quantitative)	10,000	\$ -	\$ -	CQS	Ex-ante	100%	0%	No	Oct-21	Nov-21	Jan-22	Jun-22	Pending	
	BZ/CVD/C/008	Implementation of Environment and Social Management Plan (ESMP)	12,500	\$ -	\$ -	CQS	Ex-ante	100%	0%	No	Oct-21	Oct-21	Nov-21	Feb-22	Pending	
	BZ/CVD/C/009	Consultancy for updating GBV treatment protocols	15,000	\$ -	\$ -	SSS	Ex-ante	100%	0%	No	Jun-21	Jun-21	Aug-21	Dec-21	Pending	
2.1	BZ/CVD/C/010	Social marketing (Graphic Designer Consultancy)	18,635	\$ 18,634.92	\$ -	SSS	Ex-ante	100%	0%	No	Jan-21	Jan-21	Feb-21	Jul-21	Awarded	

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	BZ/CVD/C/011	Legal Officer Consultancy	10,817			SSS	Ex-ante	100%	0%	No	Apr-21	Apr-21	May-21	Nov-21	Awarded		
<b>SUB-TOTAL - CONSULTING SERVICES</b>			<b>\$ 410,415</b>	<b>\$ 170,298</b>	<b>\$ -</b>												
<b>RETROACTIVE FINANCING</b>																	
3.3		Temporal infrastructure for isolation centre (menonites houses)	173,712	173,712	\$ -	Retroactive Financing	Ex-post	100%	0%	No	N/A	N/A	N/A	N/A	Completed		
1.2;1.3		Laboratory Supplies	261,270	261,270	\$ -	Retroactive Financing	Ex-post	100%	0%	No	N/A	N/A	N/A	N/A	Completed		
3.1;3.2;2.3		Personal Protective Equipment	1,065,052	1,065,052	\$ -	Retroactive Financing	Ex-post	100%	0%	No	N/A	N/A	N/A	N/A	Completed		
3.3		Add and train temporary workers in the regions ( 3 months)	11,855	11,855	\$ -	Retroactive Financing	Ex-post	100%	0%	No	N/A	N/A	N/A	N/A	Completed		
<b>SUB-TOTAL - RETROACTIVE FINANCING</b>			<b>\$ 1,511,889</b>	<b>\$ 1,511,889</b>	<b>\$ -</b>												
<b>GRAND TOTAL</b>			<b>\$ 6,200,000</b>	<b>\$ 3,775,159</b>	<b>\$ 711,816.15</b>												

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

**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.

**Individual consultants:** NICQ: National Individual Consultant Selection Based on Qualifications; IICQ: International Individual Consultant Selection Based on Qualifications; SSS: Single Source Selection.

**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.

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

**Government of Belize's (GOB) Selective Tendering Procedure:** National acquisition procedures

Updated at: March 31, 2021