

PROCUREMENT PLAN													
WORKS													
Executing Agency:	Activity:	Procurement Method (Select one of the options):	Process Number:	ESTIMATED AMOUNT				Associated Component:	Review Method (Select one of the options):	Dates		Comments	
				Estimated Amount in USD	Estimated Amount Counterpart in USD	Estimated Amount, IDB %:	Estimated Amount, Counterpart %:			Bidding Documents	Contract Signature		
MTCA	1.2.1	Corozal- Cultural Heritage Bayside Plaza streetscape (drainage, lighting, street furniture - benches, garbage bins etc.), parking signage, visitor information, restrooms.	National Competitive Bidding	710,192	0	100%	0.0%	Component 1	ex-ante	Nov-19	May-20		
MTCA	1.2.2	Toledo Welcome Plaza Works - restrooms, hard & soft landscaping, drainage, lighting, street furniture - benches, garbage bins etc.	National Competitive Bidding	743,270	0	100%	0.0%	Component 1	ex-ante	Nov-19	May-20		
MTCA	1.3.1	Construction of a new Mountain Pine Ridge - Information and Logistics center including a communication and emergency response post, restrooms, low key concession space, power & water supply, visitor information Center; improvements at 2 prioritized sites in the MPR.	International Competitive Bidding	1,100,000	0	100%	0.0%	Component 1	ex-ante	Dec-19	Jun-20		
MTCA	1.1.6	Rio Frio and Rio On Pools Works Access trail, parking and visitor facilities	National Competitive Bidding	275,000	0	100%	0.0%	Component 1	ex-ante	Oct-19	Apr-20		
MTCA	1.3.2	Corozal Bay Wildlife Sanctuary Works	National Competitive Bidding	60,000	0	100%	0.0%	Component 1	ex-ante	Oct-19	Mar-20		
MTCA	1.4.2	Caye Caulker Stabilization Works (Palapa Beach)	National Competitive Bidding	547,000	0	100%	0.0%	Component 1	ex-ante	Apr-20	Jul-20		
MTCA	1.4.3	Shoreline Stabilization Toledo	International Competitive Bidding	1,065,000	0	100%	0.0%	Component 1	ex-ante	Apr-20	Jul-20		
SUBTOTAL				4,500,462									
GOODS													
Executing Agency:	Activity:	Procurement Method (Select one of the options):	Process Number:	Amount in US\$:				Associated Component:	Review Method (Select one of the options):	Dates		Comments	
				Estimated Amount, in US\$	Estimated Amount Counterpart (US\$)	Estimated Amount, BID %:	Estimated Amount, Counterpart %:			Bidding Documents	Contract Signature		
MTCA	4.3.3	Furniture & equipment (small purchases)	Shopping (3 quotations)	34,470	-	100%	0.0%	operations	ex-ante	Apr-16		majority contracted	
MTCA	2.6	Sargassum Control for Caye Caulker - Sargassum Containment System (Equipment)	International Competitive Bidding (goods)	450,000	-	100%	0.0%	Component 2	ex-ante	Jan-20	Jun-20		
MTCA	2.6	Sargassum Control for Caye Caulker - Beach Rake	International Competitive Bidding (goods)	200,000	-	100%	0.0%	Component 2	ex-ante	Dec-20	May-20		
MTCA	1.1.5	Supply and Installation of Solar Hybrid Systems at Caracol	Shopping (3 quotations)	100,000	-	100%	0.0%	Component 1	ex-ante	Nov-19	Mar-20		
MTCA	1.1.5	Supply and Installation of Water System at Caracol	Shopping (3 quotations)	100,000	-	100%	0.0%	Component 1	ex-ante	Nov-19	Mar-20		
Subtotal				884,470									
NON CONSULTING SERVICES													
Executing Agency:	Activity:	Procurement Method (Select one of the options):	Process Number:	Amount in US\$:				Associated Component:	Review Method (Select one of the options):	Dates		Comments	
				Estimated Amount, in US\$	Estimated Amount Counterpart US\$	Estimated Amount, BID %:	Estimated Amount, Counterpart %:			Bidding Documents	Contract Signature		
MTCA	1.5.3	Tourist signage Toledo	Shopping (3 quotations)	100,000.00	-	100%	0.0%	Component 1	ex-ante	Nov-18	Feb-19	Contract signed 11 June 2019	
MTCA	1.5.2	Tourist signage Corozal	Shopping (3 quotations)	100,000.00	-	100%	0.0%	Component 1	ex-ante	Jan-19	Mar-19	Contract signed 11 June 2019	
MTCA	1.5.4	Tourist signage MPR	Shopping (3 quotations)	100,000.00	-	100%	0.0%	Component 1	ex-ante	Nov-19	Mar-20		
Subtotal				300,000.00									
CONSULTING FIRMS													

Executing Agency:	Activity:	Procurement Method (Select one of the options):	Amount in US\$:				Associated Component:	Review Method (Select one of the options):	Dates		Comments
			Estimated Amount, in us :	Estimated Amount, BID %:	Estimated Amount Counterpart	Estimated Amount, Counterpart %:			Specific Procurement notice	Contract Signature	
MTCA	2.1,2.2, 2.3, 2.4	National Guidelines for Disaster Risk for the Tourism Sector - Toledo and Corozal Disaster Risk and Climate Resilience Plans and crisis management plans and training	775,000	100%	0	0.0%	Component 2	ex-ante	Jul-18	Jan-19	Contract Signed April 2019
MTCA	2.5.1	Environmental Monitoring Plans implemented for Caye Caulker Marine Reserve	40,000	100%	0	0.0%	component 2	ex-ante	Jan-19	Jul-19	Contract Signed September 2019
MTCA	2.5.3	Environmental monitoring plans implemented for MPR and 1000 ft Falls	80,000	100%	0	0.0%	component 2	ex-ante	Jan-19	Aug-19	
MTCA	5.1	Construction supervision of Corozal investments	75,960.00	100%	0	0%	Component 4	ex-ante	Feb-20	May-20	
MTCA	1.6.8	Waterfront Gateway and shoreline Stabilization	186,000.00	100%	0.00	0.00%	Component 1	ex-ante	Jan-20	May-20	
MTCA	1.6.11	Product Development, Marketing & Branding through the Development of Tourist Corridors and Trail in the Emerging Destinations of MPR and Caye Caulker and actualization of Corozal and Toledo	100,000.00	100%	0.00	0.00%	Component 1	ex-ante	Nov-19	Jun-20	
MTCA	1.6.12	Technical Assistance for the Development of risk management plans for all destinations and visitor management plan in MPR and Caye Caulker	100,000.00	100%	0.00	0.00%	Component 1	ex-ante	Dec-19	May-20	
MTCA	1.6.13	Cruise Ship Strategy for Toledo and Stann Creek Districts	100,000.00	100%	0.00	0.00%	Component 1	ex-ante	Dec-19	May-20	
Subtotal			1,456,960								

INDIVIDUAL CONSULTANTS

Executing Agency:	Activity:	Procurement Method (Select one of the options):	Amount in USD :				Estimated Number of Consultants:	Associated Component:	Review Method (Select one of the options):	Dates		Comments
			Estimated Amount, in US\$:	Estimated Amount, BID %:	Estimated Amount Counterpart USD	Estimated Amount, Counterpart %:				Procurement Process	Contract Signature	
MTCA	1.4.3.3	Supervision of Works Toledo Seaside walk	37,500.00	100%	0%	0%	Component 1	ex-ante	May-20	Aug-20		
MTCA	1.4.2.3	Supervision of Works for Caye Caulker (Palapa Beach)	47,000.00	100%	0%	0%	Component 1	ex-ante	May-20	Aug-20		
MTCA	1.6.4.3	Designs Revised for Corozal Heritage Plaza	10,000.00	100%	0	0%	Component 1	ex-ante	Sep-19	Oct-19	V. Selection of Individual Consultants, 5.4 (b)	
MTCA	4.1	Physical Planner and Infrastructure Specialist	43,334.00	50%	0	50%	Component 4	ex-ante	Oct-19	Jan-20		
MTCA	1.3.2	Corozal Bay Wildlife Sanctuary - design and production of drawings, specifications and bill of quantities at SACD	15,000	1	0	0%	Component 1	ex-ante	Nov-19	Feb-20		
MTCA	2.6	Sargassum Control for Caye Caulker - Sargassum Containment System Consultancy	50,000				component 2	ex-ante	Nov-19	Feb-20		
MTCA	1.3.1.4	Construction supervision of MPR/Rio Frio	43,200.00	100%	0	0%	Component 4	ex-ante	Jan-20	Mar-20		
Subtotal			246,034.00									

OTHER											
Executing Agency:	Activity	Procurement method	amount				Associated component	Dates		comments	
			estimated amount US\$	Estimated Amount, BID %:	Counterpart Estimated amount US\$	Estimated Amount, Counterpart %:					
subtotal											

TOTAL 7,387,925.60